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2017-19 BUDGET OVERVIEW

Washington State biennial budgets authorized by the Legislature in the 2017 session total \$99.5 billion. The omnibus operating budget accounts for \$88.3 billion and the transportation budget accounts for \$8.6 billion. The Legislature did not pass a 2017-19 omnibus capital budget, but did pass Chapter 4, Laws of 2017, 3rd sp.s. (ESSB 5965), which included reappropriations for previously authorized projects of \$2.5 billion.

Separate overviews are included for each of the budgets and are in their respective sections (omnibus operating, page O-10; transportation budget, page T-3; and capital budget, page C-1).

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

2017-19 Washington State Budget

Total Budgeted Funds

Dollars In Thousands

	Omnibus Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	Appropriations	Reappropriations	
Legislative	196,166	2,886	0	0	350	199,402
Judicial	364,011	0	0	0	66	364,077
Governmental Operations	4,052,647	3,796	0	0	445,574	4,502,017
Human Services	38,828,920	0	0	0	116,853	38,945,773
Natural Resources	1,848,973	2,490	0	0	1,206,375	3,057,838
Transportation	210,379	2,813,909	4,207,612	0	972	7,232,872
Public Schools	23,905,236	0	0	0	579,778	24,485,014
Higher Education	14,544,483	0	0	0	167,309	14,711,792
Other Education	480,679	0	0	0	4,734	485,413
Special Appropriations	2,897,382	1,623,811	0	0	0	4,521,193
Total Budget Bill	87,328,876	4,446,892	4,207,612	0	2,522,011	98,505,391
Appropriations in Other Legislation	945,537	0	350	0	0	945,887
Statewide Total	88,274,413	4,446,892	4,207,962	0	2,522,011	99,451,278

2017-19 Washington State Budget

Total Budgeted Funds

LEGISLATIVE AND JUDICIAL

Dollars In Thousands

	Omnibus Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	Appropriations	Reappropriations	
House of Representatives	78,858	0	0	0	0	78,858
Senate	57,723	0	0	0	0	57,723
Joint Transportation Committee	0	2,289	0	0	0	2,289
Jt Leg Audit & Review Committee	8,283	0	0	0	350	8,633
LEAP Committee	4,175	597	0	0	0	4,772
Office of the State Actuary	6,126	0	0	0	0	6,126
Office of Legislative Support Svcs	8,699	0	0	0	0	8,699
Joint Legislative Systems Comm	20,984	0	0	0	0	20,984
Statute Law Committee	11,318	0	0	0	0	11,318
Total Legislative	196,166	2,886	0	0	350	199,402
Supreme Court	16,414	0	0	0	0	16,414
State Law Library	3,399	0	0	0	0	3,399
Court of Appeals	36,937	0	0	0	66	37,003
Commission on Judicial Conduct	2,576	0	0	0	0	2,576
Administrative Office of the Courts	183,690	0	0	0	0	183,690
Office of Public Defense	87,807	0	0	0	0	87,807
Office of Civil Legal Aid	33,188	0	0	0	0	33,188
Total Judicial	364,011	0	0	0	66	364,077
Total Legislative/Judicial	560,177	2,886	0	0	416	563,479

2017-19 Washington State Budget

Total Budgeted Funds

GOVERNMENTAL OPERATIONS

Dollars In Thousands

	Omnibus Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	Appropriations	Reappropriations	
Office of the Governor	12,239	0	0	0	0	12,239
Office of the Lieutenant Governor	1,787	0	0	0	0	1,787
Public Disclosure Commission	5,698	0	0	0	0	5,698
Office of the Secretary of State	89,957	0	0	0	0	89,957
Governor's Office of Indian Affairs	565	0	0	0	0	565
Asian-Pacific-American Affrs	516	0	0	0	0	516
Office of the State Treasurer	18,918	0	0	0	0	18,918
Office of the State Auditor	85,343	0	0	0	0	85,343
Comm Salaries for Elected Officials	409	0	0	0	0	409
Office of the Attorney General	292,883	0	0	0	0	292,883
Caseload Forecast Council	3,182	0	0	0	0	3,182
Dept of Financial Institutions	53,651	0	0	0	0	53,651
Department of Commerce	563,779	0	0	0	388,134	951,913
Economic & Revenue Forecast Council	1,805	0	0	0	0	1,805
Office of Financial Management	145,401	1,696	0	0	22,708	169,805
Office of Administrative Hearings	38,948	0	0	0	0	38,948
State Lottery Commission	1,052,124	0	0	0	0	1,052,124
Washington State Gambling Comm	27,615	0	0	0	0	27,615
WA State Comm on Hispanic Affairs	526	0	0	0	0	526
African-American Affairs Comm	522	0	0	0	0	522
Department of Retirement Systems	67,312	0	0	0	0	67,312
State Investment Board	48,916	0	0	0	0	48,916
Department of Revenue	333,763	0	0	0	0	333,763
Board of Tax Appeals	2,847	0	0	0	0	2,847
Minority & Women's Business Enterp	4,887	0	0	0	0	4,887
Office of Insurance Commissioner	64,163	0	0	0	0	64,163
Consolidated Technology Services	304,053	0	0	0	0	304,053
State Board of Accountancy	2,907	0	0	0	0	2,907
Forensic Investigations Council	633	0	0	0	0	633
Dept of Enterprise Services	332,531	0	0	0	7,428	339,959
Washington Horse Racing Commission	6,021	0	0	0	0	6,021
Liquor and Cannabis Board	95,484	0	0	0	0	95,484
Utilities and Transportation Comm	73,102	1,604	0	0	0	74,706
Board for Volunteer Firefighters	1,216	0	0	0	0	1,216
Military Department	300,939	0	0	0	25,586	326,525
Public Employment Relations Comm	9,686	0	0	0	0	9,686
LEOFF 2 Retirement Board	2,447	0	0	0	0	2,447
Archaeology & Historic Preservation	5,872	496	0	0	1,718	8,086
Total Governmental Operations	4,052,647	3,796	0	0	445,574	4,502,017

2017-19 Washington State Budget

Total Budgeted Funds

OTHER HUMAN SERVICES

Dollars In Thousands

	Omnibus Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	Appropriations	Reappropriations	
WA State Health Care Authority	17,343,844	0	0	0	0	17,343,844
Human Rights Commission	7,103	0	0	0	0	7,103
Bd of Industrial Insurance Appeals	44,885	0	0	0	0	44,885
Criminal Justice Training Comm	57,118	0	0	0	0	57,118
Department of Labor and Industries	797,704	0	0	0	0	797,704
Dept of Social and Health Services	15,374,920	0	0	0	55,725	15,430,645
Department of Health	1,234,003	0	0	0	36,794	1,270,797
Department of Veterans' Affairs	160,163	0	0	0	4,077	164,240
Children, Youth, and Families	1,016,661	0	0	0	0	1,016,661
Department of Corrections	2,081,005	0	0	0	20,257	2,101,262
Dept of Services for the Blind	32,325	0	0	0	0	32,325
Employment Security Department	679,189	0	0	0	0	679,189
Total Human Services	38,828,920	0	0	0	116,853	38,945,773

2017-19 Washington State Budget

Total Budgeted Funds

NATURAL RESOURCES

Dollars In Thousands

	Omnibus Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	Appropriations	Reappropriations	
Columbia River Gorge Commission	1,984	0	0	0	0	1,984
Department of Ecology	495,521	0	0	0	787,217	1,282,738
WA Pollution Liab Insurance Program	2,483	0	0	0	9,588	12,071
State Parks and Recreation Comm	164,431	986	0	0	16,140	181,557
Rec and Conservation Funding Board	11,716	0	0	0	262,592	274,308
Environ & Land Use Hearings Office	4,693	0	0	0	0	4,693
State Conservation Commission	25,486	0	0	0	33,361	58,847
Dept of Fish and Wildlife	437,344	250	0	0	82,751	520,345
Puget Sound Partnership	15,833	0	0	0	0	15,833
Department of Natural Resources	490,834	0	0	0	14,726	505,560
Department of Agriculture	198,648	1,254	0	0	0	199,902
Total Natural Resources	1,848,973	2,490	0	0	1,206,375	3,057,838

2017-19 Washington State Budget

Total Budgeted Funds

TRANSPORTATION

Dollars In Thousands

	Omnibus Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	Appropriations	Reappropriations	
Board of Pilotage Commissioners	0	3,790	0	0	0	3,790
Washington State Patrol	162,991	501,852	3,103	0	972	668,918
WA Traffic Safety Commission	0	27,282	0	0	0	27,282
Department of Licensing	47,388	319,467	0	0	0	366,855
Department of Transportation	0	1,949,008	3,798,658	0	0	5,747,666
County Road Administration Board	0	5,067	94,326	0	0	99,393
Transportation Improvement Board	0	4,089	260,750	0	0	264,839
Transportation Commission	0	2,536	0	0	0	2,536
Freight Mobility Strategic Invest	0	818	50,775	0	0	51,593
Total Transportation	210,379	2,813,909	4,207,612	0	972	7,232,872

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

	Omnibus Budget	Transportation Budget		Capital Budget		Total
		Operating	Capital	Appropriations	Reappropriations	
Student Achievement Council	750,089	0	0	0	0	750,089
University of Washington	7,853,679	0	0	0	24,735	7,878,414
Washington State University	1,641,165	0	0	0	14,850	1,656,015
Eastern Washington University	317,982	0	0	0	9,125	327,107
Central Washington University	398,746	0	0	0	31,906	430,652
The Evergreen State College	150,283	0	0	0	5,464	155,747
Western Washington University	392,473	0	0	0	11,525	403,998
Community/Technical College System	3,040,066	0	0	0	69,704	3,109,770
Total Higher Education	14,544,483	0	0	0	167,309	14,711,792
State School for the Blind	18,550	0	0	0	156	18,706
Childhood Deafness & Hearing Loss	22,721	0	0	0	0	22,721
Workforce Trng & Educ Coord Board	59,698	0	0	0	0	59,698
Department of Early Learning	360,286	0	0	0	0	360,286
Washington State Arts Commission	5,151	0	0	0	0	5,151
Washington State Historical Society	7,592	0	0	0	4,286	11,878
East Wash State Historical Society	6,681	0	0	0	292	6,973
Total Other Education	480,679	0	0	0	4,734	485,413
Total Education	38,930,398	0	0	0	751,821	39,682,219

2017-19 Washington State Budget

Total Budgeted Funds

SPECIAL APPROPRIATIONS

Dollars In Thousands

	Omnibus Budget	Transportation Budget Operating	Capital	Capital Budget Appropriations	Reappropriations	Total
Bond Retirement and Interest	2,531,900	1,623,811	0	0	0	4,155,711
Special Approps to the Governor	150,035	0	0	0	0	150,035
State Employee Compensation Adjust	53,947	0	0	0	0	53,947
Contributions to Retirement Systems	161,500	0	0	0	0	161,500
Total Special Appropriations	2,897,382	1,623,811	0	0	0	4,521,193

2017-19 OMNIBUS BUDGET OVERVIEW

OPERATING ONLY

The Legislature entered the 2017 session seeing increased revenue along with rising maintenance level costs (the cost of carrying forward the ongoing 2015-17 budget programs and services into the 2017-19 biennium). Other pressing issues included the need to consider court cases related to mental health, the Supreme Court's McCleary decision (basic education funding), and other fiscal and policy issues.

Forecasted revenue in the Near General Fund-State and Opportunity Pathways accounts (NGF-P) based on the June 2017 forecast, before 2017 legislation, is projected to increase from \$39.04 billion in the 2015-17 biennium to \$41.68 billion in the 2017-19 biennium. This is an increase of approximately \$2.64 billion.

At the same time, the cost of continuing current programs and meeting other statutory obligations increased as well. The estimated maintenance level cost for 2017-19 is \$41.6 billion. This is \$3.2 billion higher than the \$38.5 billion appropriated for the 2015-17 biennium. Net increases in K-12 accounted for \$2.0 billion of the \$3.2 billion, or about 62 percent of the maintenance level increase from the previous biennium. The other large increases include programs administered by the Department of Social and Health Services and the Health Care Authority, which account for \$559 million and \$296 million respectively, or 27 percent combined.

A budget surplus is projected when estimated costs exceed estimated resources. For the 2017-19 Biennium, before any legislative action was taken in the 2017 legislative session, the forecasted revenue (after the required Budget Stabilization Account transfer) exceeded the estimated cost of continuing current programs and complying with current laws by approximately \$750 million. This is sometimes referred to as the maintenance level surplus. However, this surplus does not include policy level funding related to the McCleary case or litigation related to mental health services generally and Western State Hospital in particular.

Legislative Approach

In addition to the maintenance level changes described earlier, the operating budget for 2017-19 includes \$3.2 billion in additional policy enhancements. Some of the largest spending increase items include: (1) \$1.8 billion for K-12 public schools and McCleary related compensation (in addition to the net \$2.0 billion maintenance level increase described above); (2) \$454 million for employee compensation including health benefits; (3) \$226 million for long-term care and developmental disability increases including home care worker compensation; (4) \$117 million for mental health related programs; and (5) \$114 million for higher education intuitions and financial aid.

Combining the maintenance level surplus of \$750 million NGF-P with the \$3.2 billion in policy increases in the enacted budget, legislation that reduces revenue and leaving an ending fund balance of \$925 million NGF-P, the combined budget problem statement is approximately \$3.4 billion.

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

- new legislation that increases revenue by \$2.04 billion;
- fund transfers and revenue redirections of \$328 million;
- reduced spending of approximately \$1.1 billion;
- utilizing a portion of the \$719 million beginning balance;
- changes in the budget and other adjustments that increase resources by \$76 million; and assumed reversions of \$217 million.

Revenue/Resource Changes and Fund Transfers

Detailed revenue legislation, both increases and decreases, is in the Revenue section of this document.

Legislation that increases revenues totals \$2.04 billion in the 2017-19 Biennium (1.6 billion comes from Chapter 13, Laws of 2017, 3rd Special Session PV (EHB 2242), which is the property tax changes related to basic education, and \$469 million comes from Chapter 28, Laws of 2017, 3rd Special Session (EHB 2163), which makes a number of changes to tax preferences and sales tax collection from out of state sellers.)

Fund transfers assumed to take place during the 2017-19 biennium include:

- \$254 million from the Public Works Assistance Account;
- \$42 million from the Disaster Account;
- \$32 million in total from various accounts (including Aerospace Training Student Loan, Child and Family Reinvestment, Treasurer's Service, Criminal Justice Treatment, Death Investigations, and New Motor Vehicle)

Other provisions that affect revenue include (for 2017-19):

- \$41 million in anticipated prior period balance sheet adjustments;
- \$18 million by directing that increased marijuana distributions that would otherwise go to the University of Washington and Washington State University go to the general fund;
- \$15 million from an anticipated Tobacco payment related to a lawsuit.

Finally, in accordance with Chapter 29, Laws of 2017, 3rd Special Session (EHB 2190), \$898 million in extraordinary revenue growth during the 2017-19 biennium will be transferred back to the state general fund. This is an increase to the previous cap, which was \$550 million.

Policy Level Spending Reductions

Policy level spending reductions assumed in the budget include: (1) \$463 million from shifting NGF-S pension related costs to the Pension Funding Stabilization Account, which was backfilled from the Budget Stabilization Account as required under Chapter 29, Laws of 2017, 3rd Special Session (EHB 2190); 2) \$94 million in savings within the Economic Services Program of DSHS; 3) \$92 million in savings from additional marijuana revenues for low-income health care managed care and clinics; 4) \$91 million in savings in other Health Care Authority savings; and 5) \$50 million by suspending the transfer into the Local Public Safety Enhancement Account.

In addition, there is an assumption that agencies will generate reversions of \$217 million in the 2017-19 biennium. (Appropriations represent the maximum amount that state agencies may spend. Actual expenditures are typically less than appropriated amounts. Typically, unspent funds are referred to as reversions.)

Projected Ending Balance and Outlook

The budget, after partial vetoes and including appropriations made in other legislation and governor vetoes, leaves \$2.08 billion in projected total reserves (\$925 million in NGF-S ending fund balances and the remaining \$1.16 billion in the Budget Stabilization Account) for the 2017-19 biennium. Before gubernatorial vetoes, projected total reserves were \$2.14 billion (\$985 million in NGF-S ending fund balances and the remaining \$1.16 billion in the Budget Stabilization Account).

The budget, under the provisions of the statutory four-year outlook Chapter 8, Laws of 2012, 1st sp.s (SSB6636), is projected to end the 2019-21 biennium with negative \$57 million in NGF-P and \$1.7 billion in the Budget Stabilization Account (total net reserves of \$1.681 billion). Before vetoes, the outlook was projected to end the 2019-21 biennium with \$1.74 billion in total reserves (\$42 million in NGF-P and the remainder in the Budget Stabilization Account).

Vetoed

The governor vetoed several sections of Substitute Senate Bill 5883 (Chapter 1, Laws of 2017, 3rd Sp.). In fiscal year 2017, changes to general fund appropriated levels for the Health Care Authority (HCA) were vetoed. This had the impact of increasing appropriations by \$62 million of which the HCA was directed to place \$6 million in reserve. The Governor also vetoed a provision stating that the legislature did not intend to appropriate \$50 million into the local public safety enhancement account in the 2019-21 biennium. Several other provisions were vetoed.

Additional Information

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

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

Additional information on budget outlooks is available at http://www.erfc.wa.gov/budget/budget_outlook.html.

2015-17 & 2017-19 Enacted Balance Sheet
General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts
(and Budget Stabilization Account)
(Dollars in Millions)

	2015-17	2017-19
RESOURCES		
Beginning Fund Balance	1,011.2	718.6
June 2017 Revenue Forecast	39,041.1	41,677.1
Transfer to Budget Stabilization Account (1% of GSR)	-383.2	-429.7
Transfer to Budget Stabilization Account (EORG)	-925.2	-898.3
Transfer from BSA (EORG)	0.0	898.3
Enacted Fund Transfers (excluding BSA)	207.4	0.0
Alignment to the Comprehensive Financial Statements & Other Adj	69.3	40.8
2017 Changes		
Fund Transfers (excluding BSA)	-39.6	328.1
Revenue Legislation (net after veto action)	0.0	2,038.8
Budget Driven Revenue & Other	-1.4	42.7
Total Resources (including beginning fund balance)	38,979.6	44,416.3
EXPENDITURES		
2015-17 Enacted Budget		
Enacted Budget (w/2016 Supplemental)	38,453.5	0.0
Proposed 2017 Supplemental Budget	34.3	0.0
Assumed Reversions	-226.8	0.0
2017-19 Biennium		
Proposed Budget	0.0	43,708.4
Assumed Reversions	0.0	-216.9
Total Expenditures	38,261.0	43,491.5
RESERVES		
Projected Ending Balance	718.6	924.8
Budget Stabilization Account		
Budget Stabilization Account Beginning Balance	513.1	1,637.9
Plus Transfers from General Fund and Interest Earnings	1,315.3	1,362.3
Less Transfers Out and Spending from BSA	-227.6	-1,842.5
Reversions	37.0	0.0
Prior Period Adjustments	0.1	0.0
Projected Budget Stabilization Account Ending Balance	1,637.9	1,157.7
Total Reserves	2,356.5	2,082.5

REVENUE

The 2017-19 operating budget assumes revenue of \$41.7 billion as reflected by the June 2017 forecast. This represents a 6.8 percent increase over the 2015-17 biennium.

General fund revenue-related issues of the 2017 session included K-12 funding, state property tax reform, several other state tax changes, and the creation or extension of several significant tax preferences.

Chapter 13, Laws of 2017, 3rd sp.s. (EHB 2242) increases the state school property tax rate while reforming local school levies. The legislation increases the effective state property tax rate by approximately 87 cents in calendar year 2018, resulting in an estimated \$1.6 billion in additional revenue in the 2017-19 biennium.

A portion of the increased revenue assumed in the enacted operating budget for 2017-19 comes from tax changes in Chapter 28, Laws of 2017, 3rd sp.s. (EHB 2163). This legislation increased state revenue by

- repealing the bottled water retail sales tax exemption;
- modifying the state use tax preference for self-produced fuels;
- requiring marketplace facilitators, referrers, and their sellers to collect and remit sales or use tax, or comply with notice and reporting requirements;
- modifying the Streamlined Sales and Use Tax Mitigation Account and payments to local governments;
- expanding economic nexus for the Business and Occupation tax; and
- changing the distribution date of public utility privilege tax revenues.

These changes will increase General Fund-State revenues by an estimated \$468.4 million in the 2017-19 biennium.

Chapter 37, Laws of 2017, 3rd sp.s. (SSB 5977) is an omnibus tax preference bill that created or extended 13 tax preferences. The Governor vetoed two of the preferences. The bill will decrease General Fund-State revenues by an estimated \$12.7 million over the 2017-19 biennium.

2017 Revenue Legislation
Near General Fund-State + Opportunity Pathways Account
(Dollars in Millions)

Bill Number	Brief Title	2017-19
HB 1166	Fire district levies	0.0
EHB 1201	Public facilities districts	0.0
HB 1283	Anticipated taxes and assessments	0.0
ESHB 1296	Annual Report and Annual Survey	0.0
SHB 1344	Bond levy increase	0.0
SHB 1467	Fire protection authorities	0.0
SHB 1526	Senior centers	0.0
ESHB 1677	Local government infrastructure funding	0.0
HB 1716	Construction inspection account ¹	-19.2
SHB 1747	Land withdrawal	0.0
ESHB 1809	Alternative fuel vehicles	0.0
SHB 1820	Parks and recreational land	0.0
EHB 2005	Municipal General Business Licenses	1.1
SHB 2138	Adapted housing for veterans	-0.3
EHB 2242	Basic education funding	1,614.2
SB 5130	Marijuana license fees	0.0
SB 5162	Wastewater operator account ²	-0.1
ESSB 5628	Fire district formation	0.0
ESSB 5939	Renewable energy promotion	-5.0
EHB 2163	Revenue	
	Bottled water sales tax	54.7
	Self-produced fuel	6.7
	Remote sellers	341.0
	Nexus	12.1
	Streamlined sales tax mitigation	23.8
	Public utility privilege tax distributions ³	30.1
	Total for EHB 2163	468.4
SSB 5977	Tax preferences	
	Main Street Program	-0.5
	Agricultural fertilizer and seed exemption	-0.6
	Solar silicon manufacturing	-0.9
	Semiconductor materials manufacturing	-1.7
	Silicon smelters	0.0
	Invest in Washington Program	-1.8
	Historic auto museums	-0.3
	Current use natural disasters	0.0
	Motion picture competitiveness	-6.7
	Martial arts taxation	-0.3
	LET for colleges and universities	0.0
	Total for SSB 5977	-12.7
Total		2,046.5

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

² Increases revenue into the state wastewater treatment plant operator account by an equivalent amount.

³ The PUD tax distribution date change will only generate revenue for one year (FY 2018).

2017 Revenue Bill Summaries

CONCERNING FIRE PROTECTION DISTRICT TAX LEVIES - NO IMPACT TO GENERAL FUND-STATE

Chapter 107, Laws of 2017 (HB 1166) eliminates the requirement that a fire district must have, or contract with another entity that has, at least one paid full-time employee in order to levy an additional regular property tax levy.

CONCERNING THE TAXING AUTHORITY OF PUBLIC FACILITIES DISTRICTS - NO IMPACT TO GENERAL FUND-STATE

Chapter 164, Laws of 2017 (EHB 1201) allows public facilities districts with at least one regional center where construction occurred before January 1, 2004, to use local sales and use tax proceeds to repay bonds issued not only for construction, but also for the expansion, rehabilitation, and improvement of regional centers. Extends the authorization for two local sales and use taxes for regional centers from up to 25 years to 40 years, assuming the bonds have not yet been retired.

ELIMINATING THE COLLECTION OF ANTICIPATED TAXES AND ASSESSMENTS - NO IMPACT TO GENERAL FUND-STATE

Chapter 109, Laws of 2017 (HB 1283) eliminates the requirement that advance taxes must be collected before any document is filed with the county auditor to divide, alter, or adjust real property boundary lines. Repeals the statutory requirement that an advance tax deposit must be paid if a plat is filed after May 31 and prior to the date that taxes are collected.

CONSOLIDATING AND SIMPLIFYING THE ANNUAL REPORT AND ANNUAL SURVEY USED FOR ECONOMIC DEVELOPMENT TAX INCENTIVES - NO IMPACT TO GENERAL FUND-STATE

Chapter 135, Laws of 2017 (ESHB 1296) consolidates annual reporting requirements for tax preferences.

EXTENDING THE PERIOD FOR WHICH A BOND LEVY MAY BE INCREASED - NO IMPACT TO GENERAL FUND-STATE

Chapter 296, Laws of 2017 (SHB 1344) extends the period in which Thurston County may use a levy lid lift to increase bond levies from nine years to 25 years.

REMOVING DISINCENTIVES TO THE VOLUNTARY FORMATION OF REGIONAL FIRE PROTECTION SERVICE AUTHORITIES BY ESTABLISHING PARITY, EQUALIZING CERTAIN PROVISIONS WITH EXISTING LAWS GOVERNING FIRE PROTECTION DISTRICTS, AND CLARIFYING THE FORMATION PROCESS - NO IMPACT TO GENERAL FUND-STATE

Chapter 196, Laws of 2017 (SHB 1467) allows regional fire protection service authorities (RFAs) to continue imposing benefit charges for six consecutive years with a ballot measure approved by a majority of those voting in the election. Authorizes RFAs to protect their future levy capacity and their tax levies from prorationing. Exempts certain government and nonprofit organization properties from benefit charges, and establishes a procedure to impose charges for properties with significantly high emergency service requirements. Authorizes the effective formation date of RFAs to be a date set forth in the service plan.

EXEMPTING MULTIPURPOSE SENIOR CITIZEN CENTERS FOR PROPERTY TAXATION - NO IMPACT TO GENERAL FUND-STATE

Chapter 301, Laws of 2017 (SHB 1526) provides a property tax exemption for qualifying multipurpose nonprofit senior centers that currently do not qualify for tax relief.

CONCERNING LOCAL GOVERNMENT INFRASTRUCTURE FUNDING - NO IMPACT TO GENERAL FUND-STATE

Chapter 10, Laws of 2017, 3rd sp.s., Partial Veto (ESHB 1677) provides reforms to the Public Works Assistance Account and directs the Public Works Board to study new and innovative financing tools. Additionally the bill extends the diversion of tax sources that were previously deposited into the Public Works Assistance Account to the Education Legacy Trust Account for four more years from 2019-2023.

CREATING THE CONSTRUCTION REGISTRATION INSPECTION ACCOUNT AS A DEDICATED ACCOUNT - \$19.2 MILLION GENERAL FUND-STATE DECREASE

Chapter 11, Laws of 2017, 3rd sp.s. (HB 1716) creates the Construction Registration Inspection Account which will receive all revenues generated from elevator, factory assembled structures, and contractor registration programs that previously were deposited into the state general fund.

CONCERNING THE WITHDRAWAL OF LAND FROM A DESIGNATED CLASSIFICATION - NO IMPACT TO GENERAL FUND-STATE

Chapter 251, Laws of 2017 (SHB 1747) eliminates the requirement that property owners must give two-years notice to withdraw land from the current use program, given it has been classified as current use for at least ten years.

CONCERNING TAX CREDITS FOR CLEAN ALTERNATIVE FUEL COMMERCIAL VEHICLES - NO IMPACT TO GENERAL FUND-STATE

Chapter 116, Laws of 2017 (ESHB 1809) expands the definition of vehicles eligible for the clean alternative fuel commercial vehicle credit to include vehicles that provide commercial services and qualifying vehicles that transport passengers. Increases the mileage and manufacturing date limits for qualifying used commercial vehicles. Quintuples the credit amount allowed per vehicle. Modifies application requirements.

CONCERNING THE MAINTENANCE AND OPERATIONS OF PARKS AND RECREATIONAL LAND ACQUIRED THROUGH THE CONSERVATION FUTURES PROGRAM - NO IMPACT TO GENERAL FUND-STATE

Chapter 148, Laws of 2017 (SHB 1820) allows certain counties to use 25 percent of conservation futures revenues on the operation and maintenance of acquired lands, rather than 15 percent of such revenues. Specifies that operation and maintenance expenditures of conservation futures tax revenues may only be used for real property acquired under the conservation futures program.

IMPROVING THE BUSINESS CLIMATE IN THIS STATE BY SIMPLIFYING THE ADMINISTRATION OF MUNICIPAL GENERAL BUSINESS LICENSES - \$1,100,000 GENERAL FUND-STATE INCREASE

Chapter 209, Laws of 2017 (EHB 2005) requires most cities to partner with the Department of Revenue (Department) to administer general business licenses through the Department's Business Licensing Service. Requires the Department to submit a biennial partnering plan and annual progress report to the Legislature. Requires cities, through the Association of Washington Cities, to form a committee to develop a general business licensing model ordinance. Establishes the Local Business and Occupation Tax Apportionment Task Force to recommend changes to simplify the two-factor apportionment formula.

CONCERNING TAX RELIEF FOR THE CONSTRUCTION OF ADAPTED HOUSING FOR DISABLED VETERANS -\$244,000 GENERAL FUND-STATE DECREASE

Chapter 176, Laws of 2017 (SHB 2138) exempts labor and materials for construction of adapted housing for disabled veterans from state sales and use taxes. Limits the exemption to \$2,500 for each project. Limits the total amount of exemptions for adapted housing to \$125,000.

RELATING TO REVENUE - \$1,614,200,000 GENERAL FUND-STATE INCREASE

Chapter 28, Laws of 2017, 3rd sp.sp (EHB 2163) repeals the bottled water retail sales tax exemption. Repeals the state use tax preference for self-produced fuels and phases in a new use tax rate. Requires marketplace facilitators, referrers, and their sellers to collect and remit sales or use tax, or comply with notice and reporting requirements. Modifies the Streamlined Sales and Use Tax Mitigation Account and payments. Expands economic nexus for the Business and Occupation tax. Changes the distribution of public utility privilege tax revenues to the state and local government from June to the first business day of July.

FULLY FUNDING THE STATE'S PROGRAM OF BASIC EDUCATION - \$1.6 BILLION GENERAL FUND-STATE INCREASE
Chapter 13, Laws of 2017, 3rd sp.s. (EHB2242) makes changes to the K-12 funding structure including increasing the state property tax rate to \$2.70 per thousand dollars of assessed value beginning in calendar year 2018 and providing a new formula for the local school district levy lid calculation.

INCREASING MARIJUANA LICENSE FEES AND ADDING A TEMPORARY ADDITIONAL FEE ON MARIJUANA LICENSES ISSUED BY THE WASHINGTON STATE LIQUOR AND CANNABIS BOARD - NO IMPACT TO GENERAL FUND-STATE

Chapter 316, Laws of 2017 (SB 5130) raises the Liquor and Cannabis Board (LCB) licensing and renewal fee for marijuana producers, processors, retailers, and researchers from \$1,000 to \$1,300. Authorizes a one-time nonrefundable additional fee of \$480 imposed on all marijuana license applications and renewals. Requires the LCB to use the revenue from this fee to replace the LCB's current electronic traceability system.

CREATING THE WASTEWATER TREATMENT PLANT OPERATOR CERTIFICATION ACCOUNT - \$100,000 GENERAL FUND-STATE DECREASE

Chapter 31, Laws of 2017 (SB 5162) creates the Wastewater Treatment Plant Operator Certification Account to receive fees for the administration of the program which previously were deposited in the state general fund.

IMPROVING TAX AND LICENSING LAWS ADMINISTERED BY THE DEPARTMENT OF REVENUE - NO IMPACT TO GENERAL FUND-STATE

Chapter 323 Laws of 2017 (SSB 5358) makes technical and administrative changes to Washington's tax code.

PROVIDING FOR FIRE PROTECTION DISTRICT FORMATION BY THE LEGISLATIVE AUTHORITY OF A CITY OR TOWN SUBJECT TO VOTER APPROVAL - NO IMPACT TO GENERAL FUND-STATE

Chapter 328, Laws of 2017 (ESSB 5628) creates an alternate mechanism for the legislative authority of a city or town to establish a fire protection district (district) with boundaries equal to the corporate boundaries of the city or town. Establishes requirements for forming the district using this mechanism. Establishes that the members of the city or town legislative authority serve in an ex officio capacity as the fire commissioners of the district unless the legislative authority relinquishes its authority to a board of elected fire commissioners. Prohibits a district from establishing an ambulance service if it would compete with a private ambulance service, with certain exceptions.

PROMOTING A SUSTAINABLE, LOCAL RENEWABLE ENERGY INDUSTRY THROUGH MODIFYING RENEWABLE ENERGY SYSTEM TAX INCENTIVES AND PROVIDING GUIDANCE FOR RENEWABLE ENERGY SYSTEM COMPONENT RECYCLING - \$5,000,000 GENERAL FUND-STATE DECREASE

Chapter 31, Laws of 2017, 3rd sp.s. (ESSB 5939) closes the Renewable Energy Cost Recovery Incentive Payment Program to new customer participants after September 30, 2017. Authorizes a person that owns a renewable energy system, an administrator of a community solar project, or an administrator of a shared commercial solar project to apply to the Washington State University Extension Energy Program, beginning July 1, 2017, and ending June 30, 2020, for certification of eligibility to receive an annual production incentive payment under the Renewable Energy Production Incentive Program. Limits the statewide total amount of funds available for incentive payments made to customers under the Renewable Energy Production Incentive Program to \$110 million. Requires the Department of Ecology to establish a process to develop guidance for solar module stewardship plans by January 1, 2018. Expires certain sales and use tax incentives for machinery and equipment used directly in solar energy or solar thermal energy systems on September 30, 2017.

CONCERNING REVENUE - \$12,700,000 GENERAL FUND-STATE DECREASE

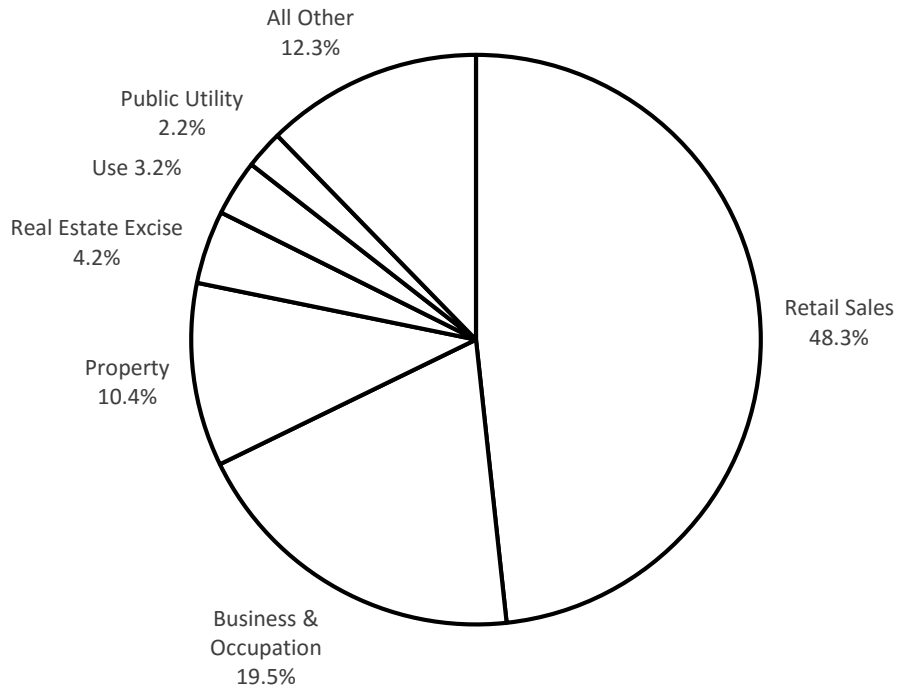
Chapter 37, Laws of 2017, 3rd sp.s. (SSB 5977) increases the tax credit limit for the Washington Main Street Program. Creates a B&O tax exemption for wholesale sales of agricultural crop protection products, seed, and fertilizer under certain conditions. Extends tax preferences for solar energy and silicon manufacturing from 2017 to 2027. Extends the preferential B&O tax rate of 0.275 percent for semiconductor manufacturing from 2018 to 2028. Extends the sales and use tax exemption for gases and chemicals used in the production of semiconductor

materials from 2018 to 2028. Establishes a public utility tax and B&O tax credit for a utility that sells manufactured gas, natural gas, or electricity to a silicon smelter. Extends a tax deferral on construction and expenditure costs of up to two new manufacturing facilities each year. Extends the sales and use tax deferral for a historic automobile museum. Exempts land removed from the designated forestland program due to certain natural disasters from payment of compensating taxes. Extends the Motion Picture Competitiveness Program B&O tax credit by an additional ten years. Exempts martial arts from retail sales tax and makes the activity subject to service and other B&O tax. Creates a leasehold excise tax credit for certain major universities and provides a leasehold excise tax exemption for certain leasehold interests in facilities owned or used by community or technical colleges.

Washington State Revenue Forecast - June 2017
2015-17 Near General Fund-State + Opportunity Pathways Account

REVENUES BY SOURCE

(Dollars in Millions)



Revenue Sources

Retail Sales	20,123.2
Business & Occupation	8,130.3
Property	4,338.6
Real Estate Excise	1,734.3
Use	1,324.0
Public Utility	905.3
All Other	5121.4
Total*	41,677.1

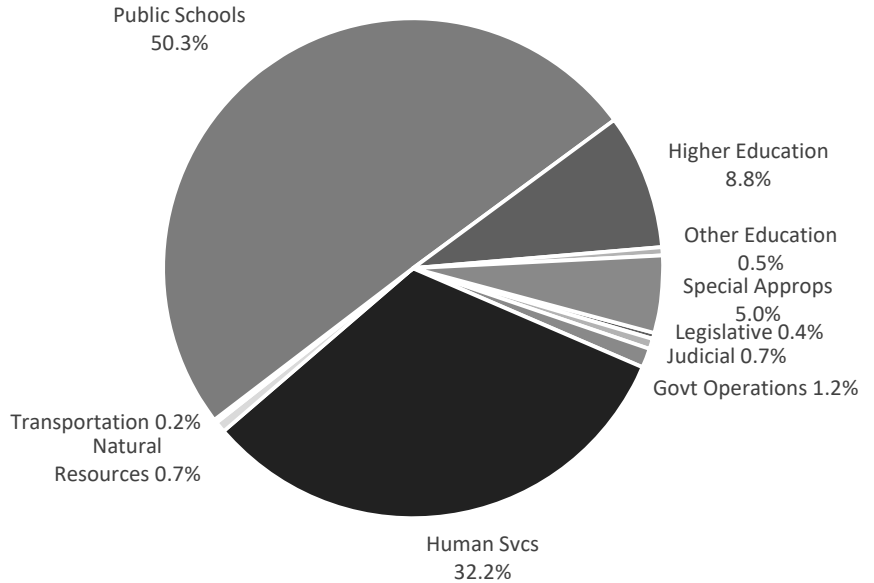
**Reflects the June 2017 Revenue Forecast*

2017-19 Washington State Omnibus Operating Budget

Dollars in Thousands

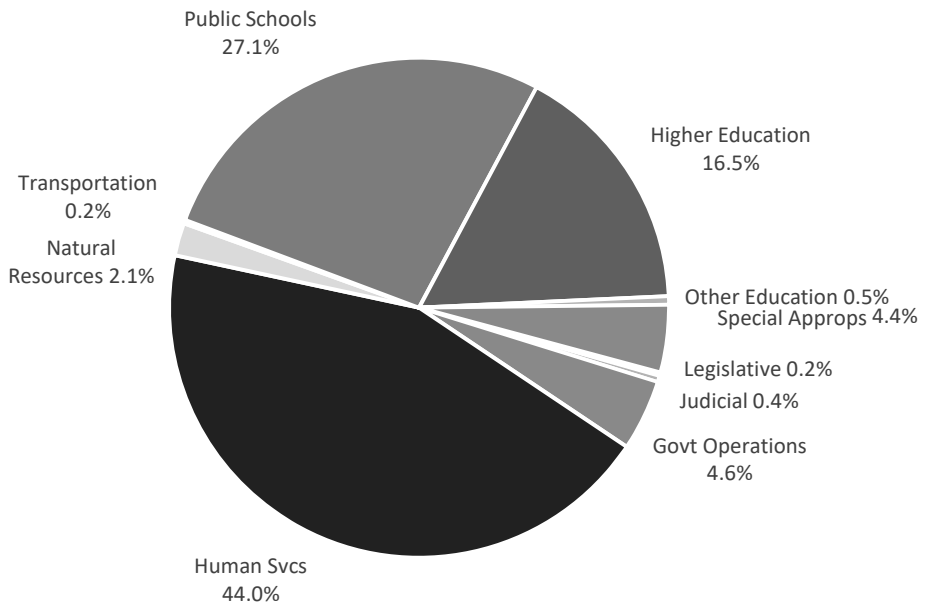
NGF-S + Opportunity Pathways

Legislative	173,344
Judicial	291,800
Governmental Operations	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



Total All Funds

Legislative	196,166
Judicial	365,382
Governmental Operations	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget**

TOTAL STATE

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
Legislative	156,347	173,344	16,997	176,454	196,166	19,712
Judicial	269,840	291,800	21,960	341,589	365,382	23,793
Governmental Operations	513,140	543,005	29,865	3,894,817	4,052,647	157,830
Other Human Services	6,125,243	7,089,781	964,538	21,250,719	23,454,000	2,203,281
Dept of Social & Health Services	6,364,584	6,990,590	626,006	14,100,683	15,374,920	1,274,237
Natural Resources	291,566	315,433	23,867	1,931,632	1,848,973	-82,659
Transportation	83,358	93,970	10,612	247,125	210,379	-36,746
Public Schools	18,251,747	21,968,576	3,716,829	20,181,638	23,905,236	3,723,598
Higher Education	3,558,953	3,832,786	273,833	13,904,941	14,544,483	639,542
Other Education	347,174	225,823	-121,351	745,233	480,679	-264,554
Special Appropriations	2,525,872	2,183,273	-342,599	2,889,679	3,841,548	951,869
Statewide Total	38,487,824	43,708,381	5,220,557	79,664,510	88,274,413	8,609,903

Note: Includes appropriations from the Omnibus Operating Budget enacted through the 2017 legislative session.

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
House of Representatives	69,146	76,847	7,701	71,063	78,858	7,795
Senate	49,898	55,820	5,922	51,646	57,723	6,077
Jt Leg Audit & Review Committee	128	164	36	6,854	8,283	1,429
LEAP Committee	0	0	0	3,678	4,175	497
Office of the State Actuary	592	610	18	5,538	6,126	588
Office of Legislative Support Svcs	8,588	8,528	-60	8,755	8,699	-56
Joint Legislative Systems Comm	19,118	20,984	1,866	19,118	20,984	1,866
Statute Law Committee	8,877	10,391	1,514	9,802	11,318	1,516
Total Legislative	156,347	173,344	16,997	176,454	196,166	19,712
Supreme Court	15,216	16,414	1,198	15,216	16,414	1,198
State Law Library	3,175	3,399	224	3,175	3,399	224
Court of Appeals	34,353	36,937	2,584	34,353	36,937	2,584
Commission on Judicial Conduct	2,234	2,576	342	2,234	2,576	342
Administrative Office of the Courts	113,084	115,661	2,577	179,368	183,690	4,322
Office of Public Defense	75,848	84,097	8,249	79,496	87,807	8,311
Office of Civil Legal Aid	25,930	32,716	6,786	27,747	34,559	6,812
Total Judicial	269,840	291,800	21,960	341,589	365,382	23,793
Total Legislative/Judicial	426,187	465,144	38,957	518,043	561,548	43,505

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
Office of the Governor	10,855	12,239	1,384	14,855	12,239	-2,616
Office of the Lieutenant Governor	1,357	1,692	335	1,452	1,787	335
Public Disclosure Commission	5,235	5,698	463	5,235	5,698	463
Office of the Secretary of State	39,162	28,596	-10,566	96,185	89,957	-6,228
Governor's Office of Indian Affairs	541	565	24	541	565	24
Asian-Pacific-American Affrs	467	516	49	467	516	49
Office of the State Treasurer	0	0	0	16,829	18,918	2,089
Office of the State Auditor	47	60	13	72,872	85,343	12,471
Comm Salaries for Elected Officials	332	409	77	332	409	77
Office of the Attorney General	20,246	17,592	-2,654	272,316	292,883	20,567
Caseload Forecast Council	2,905	3,182	277	2,905	3,182	277
Dept of Financial Institutions	0	0	0	51,793	53,651	1,858
Department of Commerce	123,512	130,623	7,111	514,630	563,779	49,149
Economic & Revenue Forecast Council	1,697	1,755	58	1,747	1,805	58
Office of Financial Management	39,410	23,667	-15,743	154,163	145,401	-8,762
Office of Administrative Hearings	0	0	0	38,476	38,948	472
State Lottery Commission	0	0	0	946,964	1,052,124	105,160
Washington State Gambling Comm	0	0	0	30,558	27,615	-2,943
WA State Comm on Hispanic Affairs	520	526	6	520	526	6
African-American Affairs Comm	515	522	7	515	522	7
Department of Retirement Systems	0	0	0	66,072	67,312	1,240
State Investment Board	0	0	0	42,568	48,916	6,348
Department of Revenue	240,971	279,450	38,479	291,598	333,763	42,165
Board of Tax Appeals	2,681	2,847	166	2,681	2,847	166
Minority & Women's Business Enterp	0	0	0	4,906	4,887	-19
Office of Insurance Commissioner	527	0	-527	60,870	64,163	3,293
Consolidated Technology Services	1,778	375	-1,403	334,289	304,053	-30,236
State Board of Accountancy	0	0	0	6,125	2,907	-3,218
Forensic Investigations Council	0	0	0	502	633	131
Dept of Enterprise Services	6,235	8,773	2,538	326,582	332,531	5,949
Washington Horse Racing Commission	0	0	0	5,857	6,021	164
Liquor and Cannabis Board	260	765	505	87,035	95,484	8,449
Utilities and Transportation Comm	176	0	-176	69,399	73,102	3,703
Board for Volunteer Firefighters	0	0	0	1,014	1,216	202
Military Department	7,040	15,586	8,546	355,510	300,939	-54,571
Public Employment Relations Comm	3,893	4,327	434	8,731	9,686	955

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
LEOFF 2 Retirement Board	0	0	0	2,386	2,447	61
Archaeology & Historic Preservation	2,778	3,240	462	5,337	5,872	535
Total Governmental Operations	513,140	543,005	29,865	3,894,817	4,052,647	157,830

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget
OTHER HUMAN SERVICES**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
WA State Health Care Authority	4,016,072	4,191,058	174,986	16,577,582	17,343,844	766,262
Human Rights Commission	4,370	4,676	306	6,677	7,103	426
Bd of Industrial Insurance Appeals	0	0	0	41,738	44,885	3,147
Criminal Justice Training Comm	38,463	42,408	3,945	52,448	57,118	4,670
Department of Labor and Industries	33,918	16,468	-17,450	715,556	797,704	82,148
Department of Health	118,107	143,907	25,800	1,153,942	1,234,003	80,061
Department of Veterans' Affairs	19,425	20,911	1,486	138,740	160,163	21,423
Children, Youth, and Families	0	597,828	597,828	0	1,016,661	1,016,661
Department of Corrections	1,889,855	2,067,522	177,667	1,907,444	2,081,005	173,561
Dept of Services for the Blind	5,033	5,003	-30	30,251	32,325	2,074
Employment Security Department	0	0	0	626,341	679,189	52,848
Total Other Human Services	6,125,243	7,089,781	964,538	21,250,719	23,454,000	2,203,281

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget
DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
Children and Family Services	672,199	348,992	-323,207	1,200,298	616,836	-583,462
Juvenile Rehabilitation	184,666	193,008	8,342	191,711	198,653	6,942
Mental Health	1,095,217	1,386,064	290,847	2,352,672	2,672,124	319,452
Developmental Disabilities	1,276,268	1,491,105	214,837	2,569,536	3,018,104	448,568
Long-Term Care	1,896,017	2,295,280	399,263	4,411,861	5,306,405	894,544
Economic Services Administration	787,380	811,657	24,277	2,117,103	2,243,296	126,193
Alcohol & Substance Abuse	125,072	150,150	25,078	718,567	809,645	91,078
Vocational Rehabilitation	26,280	30,502	4,222	136,268	127,830	-8,438
Administration/Support Svcs	69,150	67,472	-1,678	111,116	108,089	-3,027
Special Commitment Center	81,978	91,661	9,683	81,978	91,661	9,683
Payments to Other Agencies	150,357	124,699	-25,658	209,573	182,277	-27,296
Total Dept of Social & Health Services	6,364,584	6,990,590	626,006	14,100,683	15,374,920	1,274,237
Total Human Services	12,489,827	14,080,371	1,590,544	35,351,402	38,828,920	3,477,518

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget**

NATURAL RESOURCES

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
Columbia River Gorge Commission	943	992	49	1,884	1,984	100
Department of Ecology	49,089	42,288	-6,801	467,546	495,521	27,975
WA Pollution Liab Insurance Program	0	0	0	1,910	2,483	573
State Parks and Recreation Comm	21,667	19,590	-2,077	169,376	164,431	-4,945
Rec and Conservation Funding Board	1,758	2,839	1,081	10,278	11,716	1,438
Environ & Land Use Hearings Office	4,335	4,693	358	4,335	4,693	358
State Conservation Commission	13,643	14,565	922	32,344	25,486	-6,858
Dept of Fish and Wildlife	77,197	93,343	16,146	416,706	437,344	20,638
Puget Sound Partnership	4,699	5,590	891	16,492	15,833	-659
Department of Natural Resources	84,101	96,727	12,626	635,942	490,834	-145,108
Department of Agriculture	34,134	34,806	672	174,819	198,648	23,829
Total Natural Resources	291,566	315,433	23,867	1,931,632	1,848,973	-82,659

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget**

TRANSPORTATION

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
Washington State Patrol	80,691	90,980	10,289	200,632	162,991	-37,641
Department of Licensing	2,667	2,990	323	46,493	47,388	895
Total Transportation	83,358	93,970	10,612	247,125	210,379	-36,746

Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget
PUBLIC SCHOOLS
Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
OSPI & Statewide Programs	84,775	98,316	13,541	172,108	182,851	10,743
General Apportionment	13,222,484	14,941,671	1,719,187	13,222,484	14,941,671	1,719,187
Pupil Transportation	988,959	1,000,539	11,580	988,959	1,000,539	11,580
School Food Services	14,222	14,222	0	695,566	696,412	846
Special Education	1,732,268	2,000,033	267,765	2,219,606	2,470,706	251,100
Educational Service Districts	16,405	17,092	687	16,405	17,092	687
Levy Equalization	780,364	904,684	124,320	780,364	904,684	124,320
Elementary/Secondary School Improv	0	0	0	4,802	4,802	0
Institutional Education	26,580	27,254	674	26,580	27,254	674
Ed of Highly Capable Students	20,197	45,571	25,374	20,197	45,571	25,374
Education Reform	254,569	291,824	37,255	356,568	386,595	30,027
Transitional Bilingual Instruction	248,314	305,692	57,378	320,521	397,936	77,415
Learning Assistance Program (LAP)	450,119	681,866	231,747	944,587	1,187,353	242,766
Charter Schools Apportionment	11,344	62,713	51,369	11,344	62,713	51,369
Charter School Commission	0	477	477	0	2,435	2,435
Compensation Adjustments	400,104	1,576,622	1,176,518	400,104	1,576,622	1,176,518
Washington Charter School Comm	1,043	0	-1,043	1,443	0	-1,443
Total Public Schools	18,251,747	21,968,576	3,716,829	20,181,638	23,905,236	3,723,598

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget
HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
Student Achievement Council	725,218	709,898	-15,320	767,586	750,089	-17,497
University of Washington	625,761	720,573	94,812	7,556,978	7,853,679	296,701
Washington State University	423,003	476,590	53,587	1,539,973	1,641,165	101,192
Eastern Washington University	103,565	118,647	15,082	311,870	317,982	6,112
Central Washington University	103,876	121,348	17,472	322,472	398,746	76,274
The Evergreen State College	53,555	59,139	5,584	139,130	150,283	11,153
Western Washington University	134,418	157,237	22,819	368,038	392,473	24,435
Community/Technical College System	1,389,557	1,469,354	79,797	2,898,894	3,040,066	141,172
Total Higher Education	3,558,953	3,832,786	273,833	13,904,941	14,544,483	639,542
State School for the Blind	13,231	14,403	1,172	17,448	18,550	1,102
Childhood Deafness & Hearing Loss	20,291	22,325	2,034	20,687	22,721	2,034
Workforce Trng & Educ Coord Board	3,400	3,676	276	59,136	59,698	562
Department of Early Learning	299,316	173,265	-126,051	629,944	360,286	-269,658
Washington State Arts Commission	2,347	3,011	664	4,465	5,151	686
Washington State Historical Society	4,877	5,108	231	7,266	7,592	326
East Wash State Historical Society	3,712	4,035	323	6,287	6,681	394
Total Other Education	347,174	225,823	-121,351	745,233	480,679	-264,554
Total Education	22,157,874	26,027,185	3,869,311	34,831,812	38,930,398	4,098,586

**Washington State Omnibus Operating Budget
2015-17 Budget vs. 2017-19 Budget
SPECIAL APPROPRIATIONS**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017-19	Difference	2015-17	2017-19	Difference
Bond Retirement and Interest	2,194,654	2,337,456	142,802	2,391,150	2,531,900	140,750
Special Approps to the Governor	188,249	146,900	-41,349	343,560	169,035	-174,525
Sundry Claims	1,369	0	-1,369	1,369	0	-1,369
State Employee Compensation Adjust	0	-462,583	-462,583	0	979,113	979,113
Contributions to Retirement Systems	141,600	161,500	19,900	153,600	161,500	7,900
Total Special Appropriations	2,525,872	2,183,273	-342,599	2,889,679	3,841,548	951,869

LEGISLATIVE

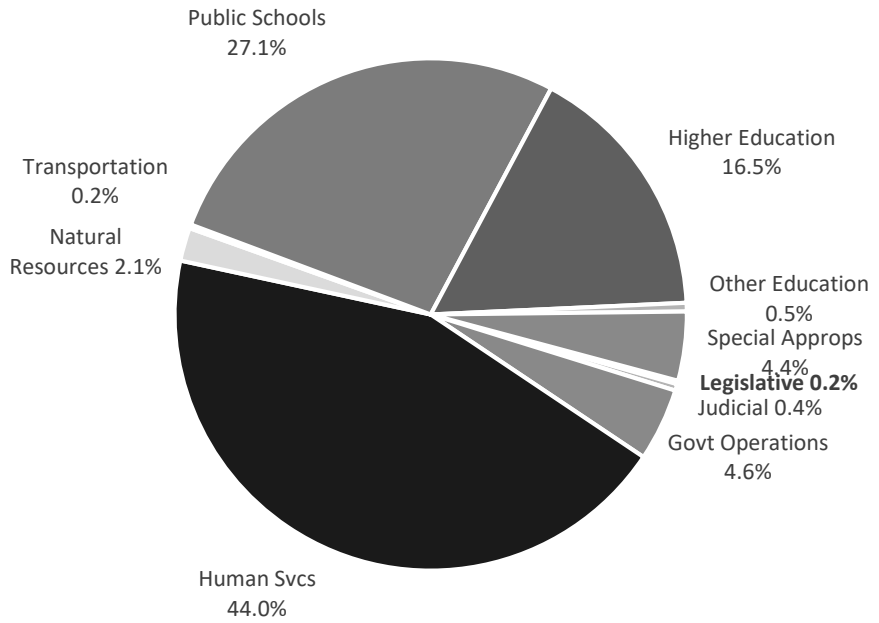
The Joint Legislative Audit and Review Committee (JLARC) is provided \$82,000 from General Fund-State and \$350,000 from the Performance Audits of Government Account to review various state programs related to youth homelessness, developmental disability services, and community assistance referral programs. \$308,000 is provided from the Performance Audits of Government Account for JLARC to prepare a report on public records administration, as required by Chapter 303, Laws of 2017 (ESHB 1594).

2017-19 Washington State Omnibus Operating Budget

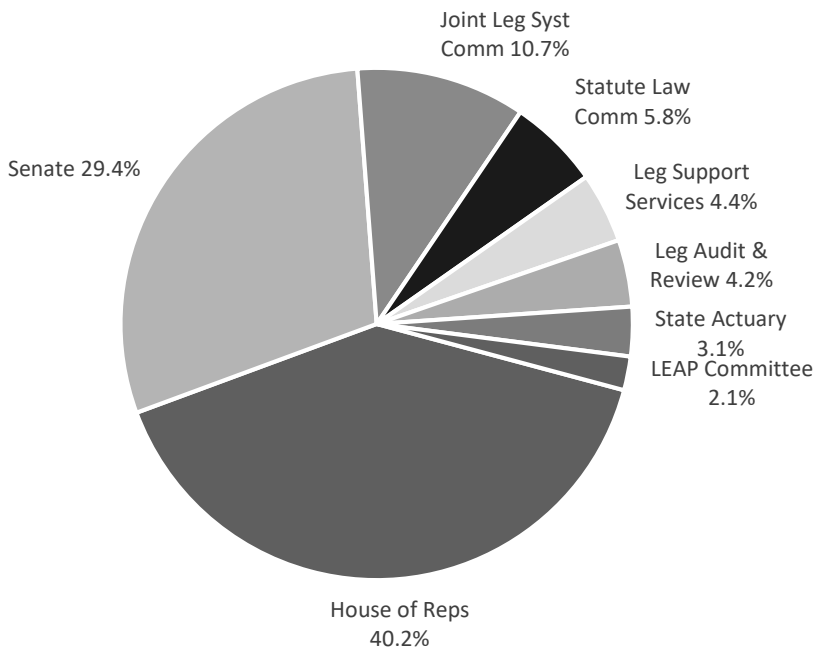
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operatic	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



House of Reps	78,858
Senate	57,723
Joint Leg Syst Comm	20,984
Statute Law Comm	11,318
Leg Support Services	8,699
Leg Audit & Review	8,283
State Actuary	6,126
LEAP Committee	4,175
Legislative	196,166

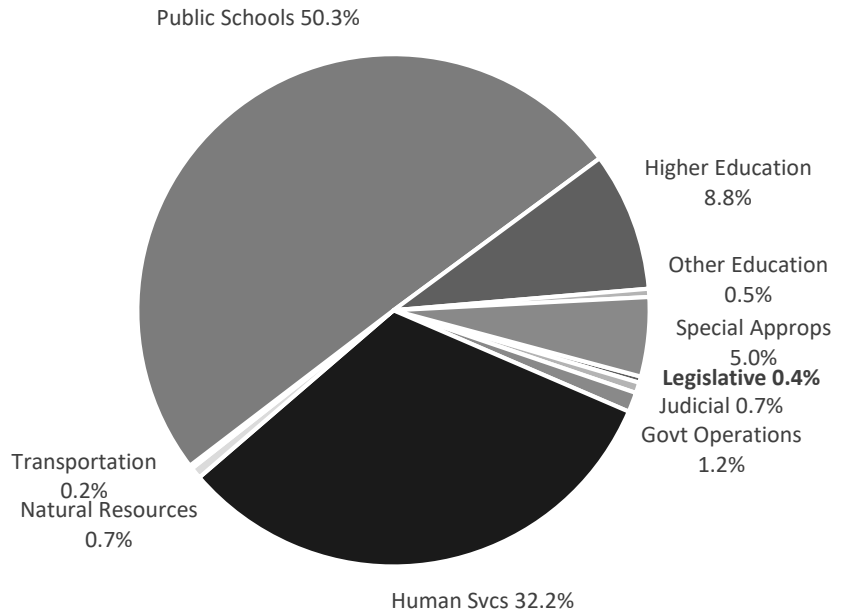


2017-19 Washington State Omnibus Operating Budget

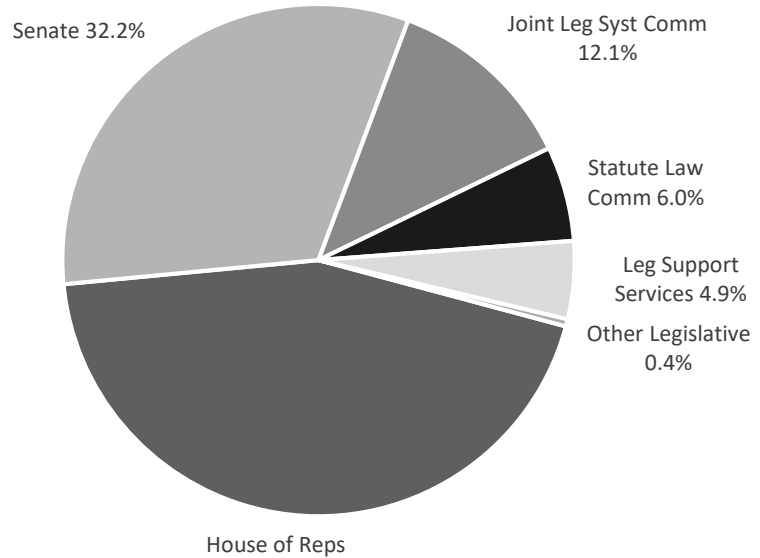
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operator	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



House of Reps	76,847
Senate	55,820
Joint Leg Syst Comm	20,984
Statute Law Comm	10,391
Leg Support Services	8,528
Other Legislative	774
Legislative	173,344



House of Representatives

C 1, L17, E3, PV, Sec 101

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	69,146	1,917	71,063
2017-19 Maintenance Level	73,713	1,999	75,712
Policy Comp Changes:			
1. Elected Officials	293	0	293
2. State Public Employee Benefits Rate	452	12	464
3. Non-Rep General Wage Increase	2,145	0	2,145
Policy -- Comp Total	2,890	12	2,902
Policy Central Services Changes:			
4. Archives/Records Management	1	0	1
5. Legal Services	125	0	125
6. CTS Central Services	5	0	5
7. DES Central Services	32	0	32
8. OFM Central Services	81	0	81
Policy -- Central Svcs Total	244	0	244
Total 2017-19 Biennium	76,847	2,011	78,858
Fiscal Year 2018 Total	37,642	1,001	38,643
Fiscal Year 2019 Total	39,205	1,010	40,215

Comments:

1. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the House of Representatives. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salaries of state Representatives are increased by 2 percent on September 1, 2017 and by 2 percent on September 1, 2018. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Motor Vehicle Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

4. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

5. Legal Services

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

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

8. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Senate
Dollars In Thousands

C 1, L17, E3, PV, Sec 102

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	49,898	1,748	51,646
2017-19 Maintenance Level	53,652	1,836	55,488
Policy Comp Changes:			
1. Elected Officials	147	0	147
2. State Public Employee Benefits Rate	283	8	291
3. Non-Rep General Wage Increase	1,527	59	1,586
Policy -- Comp Total	1,957	67	2,024
Policy Central Services Changes:			
4. Archives/Records Management	1	0	1
5. Legal Services	125	0	125
6. CTS Central Services	3	0	3
7. DES Central Services	24	0	24
8. OFM Central Services	58	0	58
Policy -- Central Svcs Total	211	0	211
Total 2017-19 Biennium	55,820	1,903	57,723
Fiscal Year 2018 Total	26,369	943	27,312
Fiscal Year 2019 Total	29,451	960	30,411

Comments:

1. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Senate. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salaries of state Senators are increased by 2 percent on September 1, 2017 and by 2 percent on September 1, 2018. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Motor Vehicle Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Motor Vehicle Account-State)

4. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

5. Legal Services

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

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

8. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Joint Legislative Audit & Review Committee

C 1, L17, E3, PV, Sec 103

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	128	6,726	6,854
2017-19 Maintenance Level	82	7,060	7,142
Policy Other Changes:			
1. Office of Youth Homelessness	0	100	100
2. Lease Rate Adjustments	0	190	190
3. Developmental Disability Svcs Eval	0	250	250
4. Comm. Assist. Referral Progs	82	0	82
5. Housing Program Review	0	500	500
6. Public Records Administration Study	0	308	308
7. Governor Veto	0	-500	-500
Policy -- Other Total	82	848	930
Policy Comp Changes:			
8. State Public Employee Benefits Rate	0	25	25
9. Non-Rep General Wage Increase	0	175	175
Policy -- Comp Total	0	200	200
Policy Central Services Changes:			
10. Legal Services	0	1	1
11. DES Central Services	0	6	6
12. OFM Central Services	0	4	4
Policy -- Central Svcs Total	0	11	11
Total 2017-19 Biennium	164	8,119	8,283
Fiscal Year 2018 Total	135	4,052	4,187
Fiscal Year 2019 Total	29	4,067	4,096

Comments:

1. Office of Youth Homelessness

Funding is provided for an evaluation of the adequacy and effectiveness of Office of Youth Homelessness performance based contracting with homelessness service providers. (Performance Audits of Government Account-State)

2. Lease Rate Adjustments

Funding is provided for increased lease costs at the 1063 Building. (Performance Audits of Government Account-State)

3. Developmental Disability Svcs Eval

Funding is provided for an evaluation of employment services and community access services provided by the Department of Social and Health Services for individuals with a developmental disability. (Performance Audits of Government Account-State)

4. Comm. Assist. Referral Progs

Funding is provided for the Joint Legislative Audit and Review Committee (JLARC) to conduct a review of the reimbursement standards established by the Health Care Authority for the Community Assistance Referral and Education Services program as required under Chapter 273, Laws of 2017 (E2SHB 1358). (General Fund-State)

5. Housing Program Review

Funding is provided for an evaluation and comparison of the cost efficiency of market rate housing in Washington versus publicly subsidized housing to assist low-income households. This item was vetoed by the Governor. (Performance Audits of Government Account-State)

6. Public Records Administration Study

Funding is provided for JLARC to implement Chapter 303, Laws of 2017 (ESHB 1594) and prepare a report on recommendations relating to public records administration. (Performance Audits of Government Account-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Performance Audits of Government Account-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Performance Audits of Government Account-State)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(Performance Audits of Government Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Performance Audits of Government Account-State)

12. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Performance Audits of Government Account-State)

Legislative Evaluation & Accountability Pgm Cmte

C 1, L17, E3, PV, Sec 104

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	3,678	3,678
2017-19 Maintenance Level	0	3,944	3,944
Policy Other Changes:			
1. Lease Rate Adjustment	0	135	135
Policy -- Other Total	0	135	135
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	9	9
3. Non-Rep General Wage Increase	0	82	82
Policy -- Comp Total	0	91	91
Policy Central Services Changes:			
4. DES Central Services	0	2	2
5. OFM Central Services	0	3	3
Policy -- Central Svcs Total	0	5	5
Total 2017-19 Biennium	0	4,175	4,175
Fiscal Year 2018 Total	0	2,077	2,077
Fiscal Year 2019 Total	0	2,098	2,098

Comments:

1. Lease Rate Adjustment

Rates are adjusted for additional lease costs associated with the move to the new 1063 Building. (Performance Audits of Government Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Performance Audits of Government Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Performance Audits of Government 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Performance Audits of Government Account-State)

5. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Performance Audits of Government Account-State)

Office of the State Actuary

C 1, L17, E3, PV, Sec 106

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	592	4,946	5,538
2017-19 Maintenance Level	596	5,365	5,961
Policy Comp Changes:			
1. State Public Employee Benefits Rate	1	16	17
2. Non-Rep General Wage Increase	13	128	141
Policy -- Comp Total	14	144	158
Policy Central Services Changes:			
3. Legal Services	0	1	1
4. DES Central Services	0	2	2
5. OFM Central Services	0	4	4
Policy -- Central Svcs Total	0	7	7
Total 2017-19 Biennium	610	5,516	6,126
Fiscal Year 2018 Total	302	2,739	3,041
Fiscal Year 2019 Total	308	2,777	3,085

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Dept of Retirement Systems Expense Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(Dept of Retirement Systems 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Dept of Retirement Systems Expense Account-State)

5. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Dept of Retirement Systems Expense Account-State)

Office of Legislative Support Services

C 1, L17, E3, PV, Sec 108

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	8,588	167	8,755
2017-19 Maintenance Level	8,766	160	8,926
Policy Comp Changes:			
1. State Public Employee Benefits Rate	35	4	39
2. Non-Rep General Wage Increase	227	7	234
Policy -- Comp Total	262	11	273
Policy Transfer Changes:			
3. A/V Resource Transfer	-513	0	-513
Policy -- Transfer Total	-513	0	-513
Policy Central Services Changes:			
4. DES Central Services	4	0	4
5. OFM Central Services	9	0	9
Policy -- Central Svcs Total	13	0	13
Total 2017-19 Biennium	8,528	171	8,699
Fiscal Year 2018 Total	4,043	83	4,126
Fiscal Year 2019 Total	4,485	88	4,573

Comments:**1. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Legislative Gift Center Account-Non-Appr)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Legislative Gift Center Account-Non-Appr)

3. A/V Resource Transfer

Audio visual resource staff are transferred from the Legislative Support Services to the Legislative Service Center. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

5. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Joint Legislative Systems Committee

C 1, L17, E3, PV, Sec 105

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	19,118	0	19,118
2017-19 Maintenance Level	18,912	0	18,912
Policy Other Changes:			
1. Cloud Connectivity and Redundancy	150	0	150
2. Lease and Operating Cost Increase	200	0	200
3. Current Lease Termination Cost	152	0	152
4. Relocation to 1063 Building	600	0	600
Policy -- Other Total	1,102	0	1,102
Policy Comp Changes:			
5. State Public Employee Benefits Rate	53	0	53
6. Non-Rep General Wage Increase	376	0	376
Policy -- Comp Total	429	0	429
Policy Transfer Changes:			
7. A/V Resource Transfer	513	0	513
Policy -- Transfer Total	513	0	513
Policy Central Services Changes:			
8. CTS Central Services	11	0	11
9. DES Central Services	7	0	7
10. OFM Central Services	10	0	10
Policy -- Central Svcs Total	28	0	28
Total 2017-19 Biennium	20,984	0	20,984
Fiscal Year 2018 Total	10,730	0	10,730
Fiscal Year 2019 Total	10,254	0	10,254

Comments:

1. Cloud Connectivity and Redundancy

Funding is provided to establish a direct private connection to Microsoft's Office 365 cloud service. (General Fund-State)

2. Lease and Operating Cost Increase

Funding is provided for additional lease costs associated with the move to the new 1063 Building and associated operating costs. (General Fund-State)

3. Current Lease Termination Cost

Funding is provided for expenses to terminate the existing lease in order to move to the new 1063 Building. (General Fund-State)

4. Relocation to 1063 Building

Funding is provided for the costs of relocating to the 1063 Building. (General Fund-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

7. A/V Resource Transfer

Audio/Visual resource staff are transferred from the Legislative Support Services to the Legislative Service Center. (General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Statute Law Committee

C 1, L17, E3, PV, Sec 107

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	8,877	925	9,802
2017-19 Maintenance Level	10,032	924	10,956
Policy Other Changes:			
1. Equipment Upgrades	30	0	30
Policy -- Other Total	30	0	30
Policy Comp Changes:			
2. State Public Employee Benefits Rate	48	0	48
3. Non-Rep General Wage Increase	269	0	269
Policy -- Comp Total	317	0	317
Policy Central Services Changes:			
4. DES Central Services	4	1	5
5. OFM Central Services	8	2	10
Policy -- Central Svcs Total	12	3	15
Total 2017-19 Biennium	10,391	927	11,318
Fiscal Year 2018 Total	4,936	324	5,260
Fiscal Year 2019 Total	5,455	603	6,058

Comments:

1. Equipment Upgrades

Funding is provided for computer and printer upgrades. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

5. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

JUDICIAL

Judicial Branch Revenue

The Judicial Stabilization Trust Account (Account) and related supporting surcharges on filing fees were scheduled to expire on June 30, 2017. Judicial programs and services previously supported by the Account were expected to be supported by state general funds in 2017-19. Chapter 2, Laws of 2017, 3rd sp.s. (HB 1140) extends the surcharges on court filing fees deposited into the Account until July 1, 2021. \$11.8 million is appropriated from the Account rather than General Fund-State to support judicial programs and services.

Administrative Office of the Courts

Judicial Information Systems (JIS)

Total funding of \$26 million from the Judicial Information Systems (JIS) Account is provided for the following:

- One-time funding of \$12 million to continue implementation of a new commercial off-the-shelf case management system for the superior courts.
- One-time funding of \$4.3 million for the implementation of the Expedited Data Exchange, also known as the information-networking hub (INH), to support the court case management systems.
- The projected fund balance that remains in the JIS after these appropriations, \$10 million, is provided for other judicial information technology projects. The AOC is expected to manage its remaining information technology costs within these available resources. Projects may include additional support for the superior courts case management system, the courts of limited jurisdiction case management system, and/or equipment replacement.

Office of Public Defense

The Office of Public Defense (OPD) manages the Parents Representation Program (Program) through contracts with attorneys to represent indigent parents, custodians, and legal guardians involved in child dependency and termination of parental rights proceedings. To address caseloads from increased dependency filings, \$2.2 million is provided to hire additional contract attorneys. Funding of \$5.7 million is also provided to expand the Program statewide. The Program will begin operating in Lincoln, Okanogan, Pierce, and San Juan counties in FY 2018, and expand to the remaining counties of Adams, Douglas, Island, Lewis, and Walla Walla in FY 2019.

The Parents for Parents Program is a peer mentoring program for parents in dependency proceedings that was first established at the Department of Social and Health Services. Pursuant to Chapter 117, Laws of 2015 (2SSB 5486), the program resides at the Office. Additional funding of \$340,000 is provided to expand services and maintain the current programs in Grays Harbor/Pacific, King, Kitsap, Pierce, Snohomish, Spokane, and Thurston/Mason counties.

Office of Civil Legal Aid

An additional \$3.7 million is provided to partially implement the Civil Justice Reinvestment Plan. Funding will help the Office of Civil Legal Aid support local pro bono services and contract for an additional 15 attorneys to provide civil legal aid statewide.

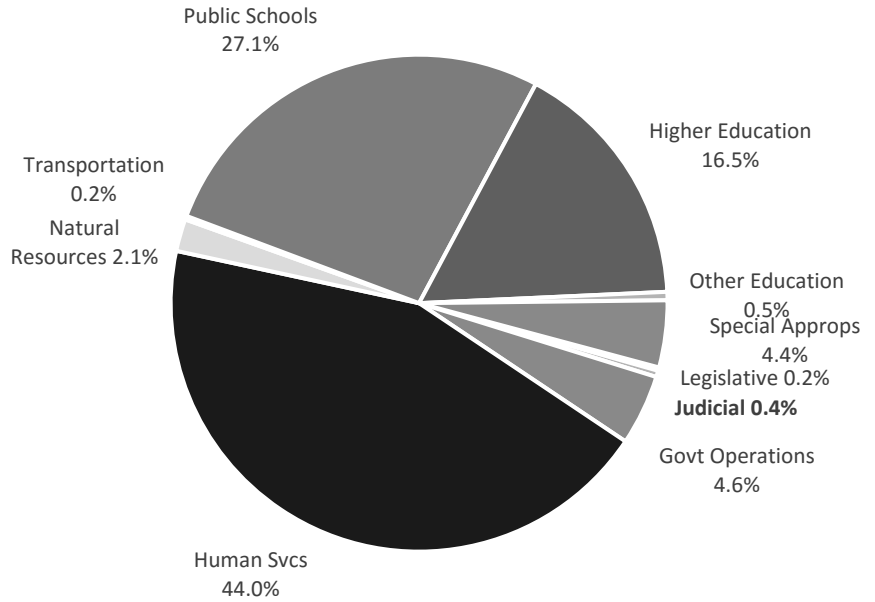
Pursuant to Chapter 20, Laws of 2017, 3rd sp. s., Partial Veto (2ESSB 5890), one-time funding of \$1.3 million General Fund-State is provided for the Office of Civil Legal Aid to provide legal representation for foster children in two counties at the initial shelter care hearing in dependency proceedings prior to termination of parental rights. Additionally, one-time funding is provided for the Office to contract with the Washington State Center for Court Research for an assessment of differential outcomes in dependency proceedings prior to termination of parental rights focusing on dependent children in Douglas, Grant, Lewis, and Whatcom counties.

2017-19 Washington State Omnibus Operating Budget

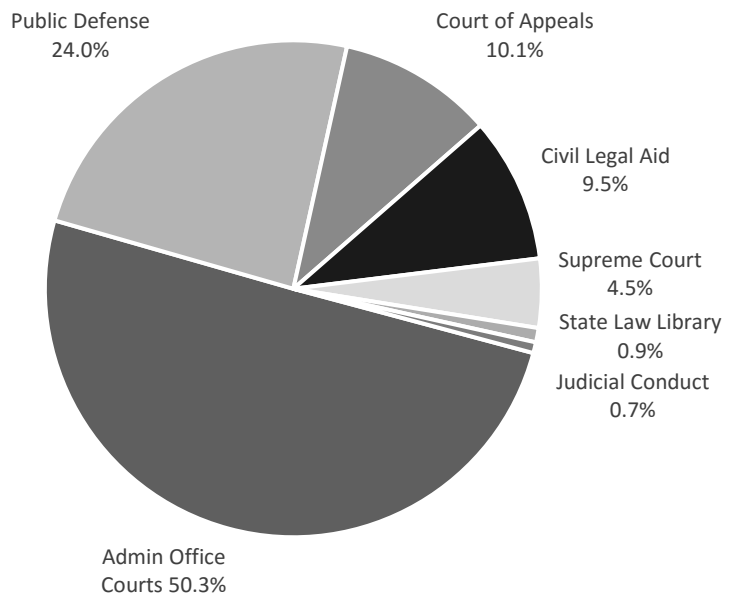
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operation:	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



Admin Office Courts	183,690
Public Defense	87,807
Court of Appeals	36,937
Civil Legal Aid	34,559
Supreme Court	16,414
State Law Library	3,399
Judicial Conduct	2,576
Judicial	365,382

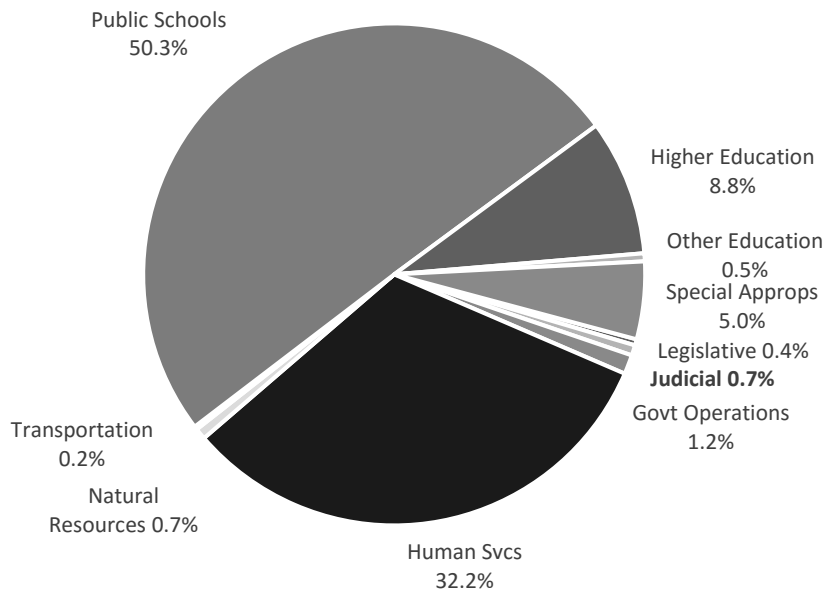


2017-19 Washington State Omnibus Operating Budget

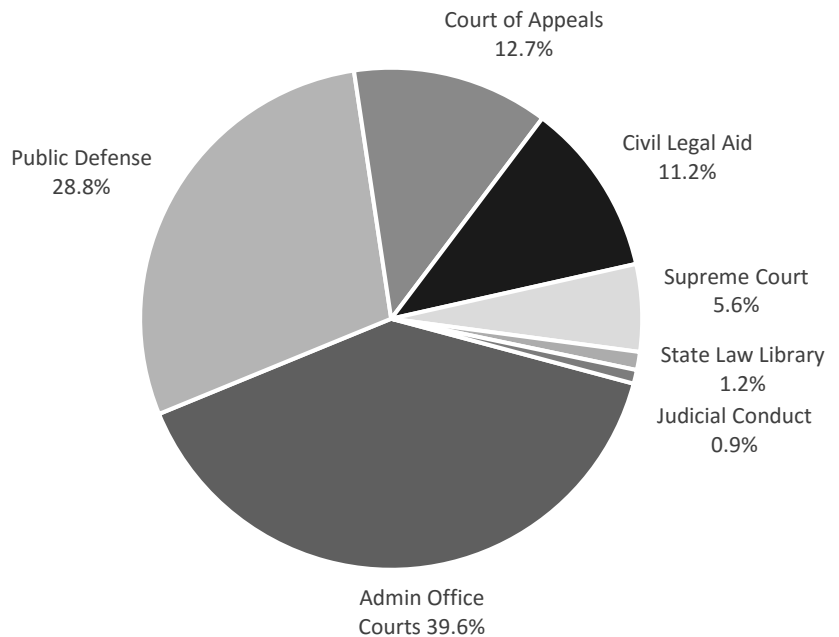
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operation:	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



Admin Office Courts	115,661
Public Defense	84,097
Court of Appeals	36,937
Civil Legal Aid	32,716
Supreme Court	16,414
State Law Library	3,399
Judicial Conduct	2,576
Judicial	291,800



Supreme Court

C 1, L17, E3, PV, Sec 110

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	15,216	0	15,216
2017-19 Maintenance Level	15,754	0	15,754
Policy Comp Changes:			
1. State Public Employee Benefits Rate	71	0	71
2. Non-Rep General Wage Increase	448	0	448
3. Salaries for Elected Officials	104	0	104
Policy -- Comp Total	623	0	623
Policy Central Services Changes:			
4. Archives/Records Management	1	0	1
5. Legal Services	2	0	2
6. CTS Central Services	1	0	1
7. DES Central Services	19	0	19
8. OFM Central Services	14	0	14
Policy -- Central Svcs Total	37	0	37
Total 2017-19 Biennium	16,414	0	16,414
Fiscal Year 2018 Total	8,046	0	8,046
Fiscal Year 2019 Total	8,368	0	8,368

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

3. Salaries for Elected Officials

Under the state Constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington State Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Washington State Supreme Court justices is increased by 2 percent on September 1, 2017, and by 2 percent on September 1, 2018. (General Fund-State)

4. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

5. Legal Services

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

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

8. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	3,175	0	3,175
2017-19 Maintenance Level	3,300	0	3,300
Policy Comp Changes:			
1. State Public Employee Benefits Rate	16	0	16
2. Non-Rep General Wage Increase	60	0	60
3. Non-Rep Minimum Starting Wage	12	0	12
Policy -- Comp Total	88	0	88
Policy Central Services Changes:			
4. DES Central Services	9	0	9
5. OFM Central Services	2	0	2
Policy -- Central Svcs Total	11	0	11
Total 2017-19 Biennium	3,399	0	3,399
Fiscal Year 2018 Total	1,685	0	1,685
Fiscal Year 2019 Total	1,714	0	1,714

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

3. Non-Rep Minimum Starting Wage

Funding is provided resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

5. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Court of Appeals

C 1, L17, E3, PV, Sec 113

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	34,311	0	34,311
2017 Supplemental	42	0	42
Total 2015-17 Biennium	34,353	0	34,353
2017-19 Maintenance Level	34,955	0	34,955
Policy Comp Changes:			
1. Reinstatement of Merit Increments	470	0	470
2. State Public Employee Benefits Rate	160	0	160
3. Non-Rep General Wage Increase	991	0	991
4. Orca Transit Pass-Not WFSE	60	0	60
5. Salaries for Elected Officials	249	0	249
Policy -- Comp Total	1,930	0	1,930
Policy Central Services Changes:			
6. Archives/Records Management	5	0	5
7. Legal Services	2	0	2
8. CTS Central Services	1	0	1
9. DES Central Services	13	0	13
10. OFM Central Services	31	0	31
Policy -- Central Svcs Total	52	0	52
Total 2017-19 Biennium	36,937	0	36,937
Fiscal Year 2018 Total	18,077	0	18,077
Fiscal Year 2019 Total	18,860	0	18,860

Comments:

1. Reinstatement of Merit Increments

Funding is provided for salary step increases for eligible employees. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

4. Orca Transit Pass-Not WFSE

Funding is provided for transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

5. Salaries for Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for the Court of Appeals judges. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Court of Appeals judges is increased by 2 percent on September 1, 2017, and by 2 percent on September 1, 2018. (General Fund-State)

6. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

7. Legal Services

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

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Commission on Judicial Conduct

C 1, L17, E3, PV, Sec 112

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	2,234	0	2,234
2017-19 Maintenance Level	2,155	0	2,155
<i>Policy Other Changes:</i>			
1. Lease and Operating Cost Increase	219	0	219
2. Relocation to Capitol Court	30	0	30
3. Furniture and Equipment	100	0	100
Policy -- Other Total	349	0	349
<i>Policy Comp Changes:</i>			
4. State Public Employee Benefits Rate	8	0	8
5. Non-Rep General Wage Increase	59	0	59
Policy -- Comp Total	67	0	67
<i>Policy Central Services Changes:</i>			
6. DES Central Services	2	0	2
7. OFM Central Services	3	0	3
Policy -- Central Svcs Total	5	0	5
Total 2017-19 Biennium	2,576	0	2,576
Fiscal Year 2018 Total	1,340	0	1,340
Fiscal Year 2019 Total	1,236	0	1,236

Comments:

1. Lease and Operating Cost Increase

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for an increase in lease and operating costs. (General Fund-State)

2. Relocation to Capitol Court

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for relocation costs. (General Fund-State)

3. Furniture and Equipment

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for furniture, fixtures, and equipment costs. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

7. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Administrative Office of the Courts

C 1, L17, E3, PV, Sec 114

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	113,008	66,284	179,292
2017 Supplemental	76	0	76
Total 2015-17 Biennium	113,084	66,284	179,368
2017-19 Maintenance Level	118,980	33,790	152,770
Policy Other Changes:			
1. Domestic Violence	53	0	53
2. Superior Courts Case Management	0	12,000	12,000
3. Expedited Data Exchange	0	4,339	4,339
4. Incapacitated Persons	119	0	119
5. Judicial Information Systems	0	10,000	10,000
6. Judicial Stabilization Trust Acct	-6,691	6,691	0
7. Thurston County Impact Fee	-811	0	-811
Policy -- Other Total	-7,330	33,030	25,700
Policy Comp Changes:			
8. State Public Employee Benefits Rate	364	159	523
9. Non-Rep General Wage Increase	2,178	1,050	3,228
10. Orca Transit Pass-Not WFSE	26	0	26
11. Salaries for Elected Officials	1,213	0	1,213
Policy -- Comp Total	3,781	1,209	4,990
Policy Central Services Changes:			
12. Archives/Records Management	1	0	1
13. Audit Services	1	0	1
14. Legal Services	10	0	10
15. CTS Central Services	63	0	63
16. DES Central Services	59	0	59
17. OFM Central Services	96	0	96
Policy -- Central Svcs Total	230	0	230
Total 2017-19 Biennium	115,661	68,029	183,690
Fiscal Year 2018 Total	56,910	38,192	95,102
Fiscal Year 2019 Total	58,751	29,837	88,588

Comments:

1. Domestic Violence

Funding is provided for the Administrative Office of the Courts (AOC) to comply with the requirements of Chapter 272, Laws of 2017 (E2SHB 1163) and convene a work group to address the issue of domestic violence perpetrator treatment and the role of certified perpetrator treatment programs in holding domestic violence perpetrators accountable. (General Fund-State)

2. Superior Courts Case Management

Funding is provided to continue implementation of the new commercial off-the-shelf case management system for the superior courts. (Judicial Information Systems Account-State)

3. Expedited Data Exchange

Funding is provided to continue implementation of an expedited data exchange to support court case management systems. (Judicial Information Systems Account-State)

4. Incapacitated Persons

Funding is provided for implementation of Chapter 268, Laws of 2017 (2SHB 1402) to develop and offer training targeted to the legal community and persons working in long-term care facilities regarding the different kinds of decision-making authority of guardianships. (General Fund-State)

5. Judicial Information Systems

Expenditure authority is provided for the projected fund balance that remains in the Judicial Information Systems Account after other appropriations. The AOC is expected to manage its remaining information technology costs within these available resources. (Judicial Information Systems Account-State)

6. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account (Account) and related supporting fees are scheduled to expire on June 30, 2017. Judicial programs and services previously supported by the Account were expected to be supported by state general funds in 2017-19. Chapter 2, Laws of 2017, 3rd sp.s (HB 1140) extends the surcharges on court filing fees deposited into the Account until July 1, 2021. These judicial programs and services once again are supported by the Account rather than General Fund-State. (General Fund-State; Judicial Stabilization Trust Account-State)

7. Thurston County Impact Fee

Funding for Thurston County to compensate for the state impact on its courts is reduced. (General Fund-State)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

11. Salaries for Elected Officials

Under the state Constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Superior Court judges. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of Superior Court judges is increased by 2 percent on September 1, 2017, and by 2 percent on September 1, 2018. (General Fund-State)

12. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

14. Legal Services

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

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

17. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Office of Public Defense

C 1, L17, E3, PV, Sec 115

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	75,367	3,648	79,015
2017 Supplemental	481	0	481
Total 2015-17 Biennium	75,848	3,648	79,496
2017-19 Maintenance Level	78,448	41	78,489
Policy Other Changes:			
1. Parents Representation Program	2,202	0	2,202
2. Contractor Retention	864	0	864
3. Judicial Stabilization Trust Acct	-3,648	3,648	0
4. Parents for Parents Program	340	0	340
5. Parents Representation Expansion	5,748	0	5,748
Policy -- Other Total	5,506	3,648	9,154
Policy Comp Changes:			
6. State Public Employee Benefits Rate	19	0	19
7. Non-Rep General Wage Increase	124	0	124
Policy -- Comp Total	143	0	143
Policy Central Services Changes:			
8. CTS Central Services	0	13	13
9. DES Central Services	0	4	4
10. OFM Central Services	0	4	4
Policy -- Central Svcs Total	0	21	21
Total 2017-19 Biennium	84,097	3,710	87,807
Fiscal Year 2018 Total	41,558	1,854	43,412
Fiscal Year 2019 Total	42,539	1,856	44,395

Comments:

1. Parents Representation Program

Additional funding is provided to hire contract attorneys to address caseloads from increased dependency filings. (General Fund-State)

2. Contractor Retention

Funding is provided to attract and retain qualified contractors who provide legal services for indigent persons with constitutional and statutory rights to counsel in certain appellate cases and in child dependency and termination cases. (General Fund-State)

3. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account (Account) and related supporting fees are scheduled to expire on June 30, 2017. Judicial programs and services previously supported by the Account were expected to be supported by state general funds in 2017-19. Chapter 2, Laws of 2017, sp.s. (HB 1140) extends the surcharges on court filing fees deposited into the Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State. (General Fund-State; Judicial Stabilization Trust Account-State)

4. Parents for Parents Program

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

5. Parents Representation Expansion

Funding is provided to expand the Parents Representation Program (Program) statewide. The Program will begin operating in Lincoln, Okanogan, Pierce, and San Juan counties in FY 2018, and expand to the remaining counties of Adams, Douglas, Island, Lewis, and Walla Walla in FY 2019. (General Fund-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Judicial Stabilization Trust Account-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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Judicial Stabilization Trust Account-State)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Judicial Stabilization Trust Account-State)

Office of Civil Legal Aid

C 1, L17, E3, PV, Sec 116

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	25,930	1,817	27,747
2017-19 Maintenance Level	27,978	380	28,358
Policy Other Changes:			
1. Vendor Rate Adjustment - COLA	538	0	538
2. Vendor Rate Adjustment - Personnel	592	0	592
3. Civil Justice Reinvestment	3,675	0	3,675
4. Judicial Stabilization Trust Acct	-1,463	1,463	0
Policy -- Other Total	3,342	1,463	4,805
Policy Comp Changes:			
5. State Public Employee Benefits Rate	3	0	3
6. Non-Rep General Wage Increase	21	0	21
Policy -- Comp Total	24	0	24
Policy Central Services Changes:			
7. DES Central Services	1	0	1
Policy -- Central Svcs Total	1	0	1
Total 2017-19 Biennium	31,345	1,843	33,188
Approps in Other Legislation Changes:			
8. 2ESSB 5890 - Child Welfare	1,296	0	1,296
9. 2ESSB 5890 - Child Welfare Crt Rsch	75	0	75
Total Approps in Other Legislation	1,371	0	1,371
Grand Total	32,716	1,843	34,559
Fiscal Year 2018 Total	15,503	921	16,424
Fiscal Year 2019 Total	17,213	922	18,135

Comments:**1. Vendor Rate Adjustment - COLA**

Funding is provided for a vendor rate adjustment to allow the Northwest Justice Project to implement staff cost-of-living (COLA) salary adjustments at the same rate proposed for state general government employees. (General Fund-State)

2. Vendor Rate Adjustment - Personnel

Funding is provided for the Northwest Justice Project to fund staff periodic step increases and increased health care benefit costs. (General Fund-State)

3. Civil Justice Reinvestment

Funding is provided to contract for an additional ten attorneys effective January 1, 2018, and an additional five attorneys effective July 1, 2018, to provide civil legal aid services statewide. Funding also includes associated local pro bono support and agency administrative support. (General Fund-State)

4. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account (Account) and related supporting fees are scheduled to expire on June 30, 2017. Judicial programs and services previously supported by the Account were expected to be supported by state general funds in 2017-19. Chapter 2, Laws of 2017, 3rd sp.s. (HB 1140) extends the surcharges on court filing fees deposited into the Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State. (General Fund-State; Judicial Stabilization Trust Account-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

8. 2ESSB 5890 - Child Welfare

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

9. 2ESSB 5890 - Child Welfare Crt Rsch

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

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 2017-19 operating budget increased total funding by \$48.3 million for Commerce programs and activities.

Homelessness

A total of \$8.6 million (\$6.6 million General Fund-State) is provided for homelessness programs and additional grants. \$2.0 million of the total funding is appropriated from the Home Security Fund-State, which receives revenue primarily through the homeless housing document recording surcharges. Of this total, major enhancements include:

- \$3.3 million for homelessness funding to serve individuals with a history of mental illness through a mix of low-barrier housing, shared permanent supportive housing and independent permanent supportive housing;
- \$3.5 million for homeless youth services to reduce youth exits from state systems into homelessness and increase crisis residential center and HOPE center capacity;
- \$1.0 million for the Washington Youth and Families Fund; and
- \$1.3 million for upgrades to the Homeless Management Information System (HMIS).

Other Enhancements

Additionally, \$1.2 million for the New Americans Program is provided to help legal permanent residents in the state become naturalized U.S. citizens. Funding of \$500,000 is provided for Commerce to implement a statewide tourism marketing plan. Funding of \$500,000 is also provided for Safe Streets and El Nuevo Camino pilot programs to coordinate community efforts for the prevention of alcohol, tobacco, drug use, and violence.

Economic Development Savings

Savings of \$2.0 million are achieved through reductions to funding for the International Trade Program (\$1.5 million) and a reduction in funding for Commerce's marketing and web communication (\$485,000).

Military Department

\$107 million of the Disaster Response Account (\$25.5 state, \$81.6 federal) is provided to continue recovering from 12 previously declared disasters, including the 2014 and 2015 wildfires in Central Washington and the Oso landslide.

Funding of \$5.4 million in Enhanced 911 Account-State funds is 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. Additionally, \$2 million General Fund-State is provided for grants to small and medium-sized, rural counties for replacement of equipment to maintain 911 service after the state's transition to a Next Generation 911 system. On a one-time basis, \$951,000 from the Disaster Response Account-State is also provided for Ferry and Okanogan counties to continue addressing deficiencies in communications infrastructure for 911 dispatch and repair equipment damage caused by the 2015 Carlton Complex fire.

Information Technology

\$8.2 million General Fund-State is transferred to the Information Technology Investment Revolving Account (also known as the IT Pool) for technology projects at the Department of Services for the Blind, the Office of the Secretary of State, and the Office of the Superintendent of Public Instruction. The Office of Financial Management approves spending from the account, subject to review by the state Chief Information Officer.

\$3.8 million (\$1.5 million General Fund-State) is provided to support enterprise security infrastructure and staff providing security for the state network at the Consolidated Technology Services agency.

Liquor and Cannabis Board

Funding of \$2.3 million is provided from the Dedicated Marijuana Account-State for a new traceability system track the production, processing, and retail sale of each marijuana product as it moves through the regulated marketplace for recreational and medical marijuana.

Attorney General's Office

Savings of \$10 million are achieved by using funds received from the national Volkswagen consumer protection case settlement to offset General Fund-State costs.

Office of Financial Management

General Fund-State savings of \$10.5 million are achieved by allocating the costs of the Office of Financial Management's (OFM) budgeting, accounting, forecasting, and policy divisions across all agencies and transferring Personnel Services, Small Agency Human Resources, and Small Agency Financial Services from the Department of Enterprise Services to OFM.

Chapter 6, Laws of 2017, 3rd sp.s., (2E2SHB 1661) creates the Department of Children, Youth, and Families (DCYF). One-time state general funds of \$631,000 are provided to OFM to support the creation of DCYF and contract for an external consultant to develop predictive cost modeling related to the administrative functions of DCYF. Funding is also provided for the Office to review compensation work relating to DCYF.

Additionally, a total of \$4.5 million (\$2.1 million General Fund-State) is provided for OFM to begin readiness activities related to One Washington, a replacement project to modernize administrative and business processes common across state government.

Funding is provided for OFM to implement Chapter 53, Laws of 2017 (2SHB 1120), which requires the Office of Regulatory Innovation and Assistance to assist agencies with meeting the requirements of the Regulatory Fairness Act (RFA).

Office of the Governor

Chapter 6, Laws of 2017, 3rd sp.s., (2E2SHB 1661) creates the Department of Children, Youth, and Families (DCYF). \$630,000 in state general funds are provided to the Office of the Governor for innovation support related to the new department. In addition, \$100,000 is provided for the Office of Innovation, Alignment, and Accountability to prepare a report on recommendations for integrating the Working Connections Childcare program into DCYF.

\$4.0 million in funding from the Economic Development Strategic Reserve Account-State is shifted from the Office of the Governor to the Department of Commerce to pay for grants to Associate Development Organizations.

Office of the Secretary of State

Funding and additional FTEs are provided to implement Chapter 303, Laws of 2017 (ESHB 1594), which requires the Office of the Secretary of State to administer a grant program for local governments regarding public records requests. Funding is also provided for the Office to conduct a feasibility study of a statewide, online records portal.

\$1.7 million General Fund-State is provided for the state library to purchase online access to information technology courses and learning resources through public libraries.

Performance Audits of Government Account

Funding is provided from the Performance Audits of Government Account-State for performance audits and for the Department of Revenue's (DOR) audit functions. The State Auditor's Office receives \$667,000 for an audit of charter schools and \$774,000 for a review of the Department of Health's (DOH) fee-setting process for each health profession licensed by DOH. The Joint Legislative Audit and Review Committee receives \$250,000 for a study of employment and community access services provided by the Department of Social and Health Services for individuals with a developmental disability and \$100,000 for an evaluation of homeless programs at the Department of Commerce. \$4.6 million of General Fund-State savings are achieved by shifting costs of DOR's audit functions to the Performance Audits of Government Account-State.

Lease Costs

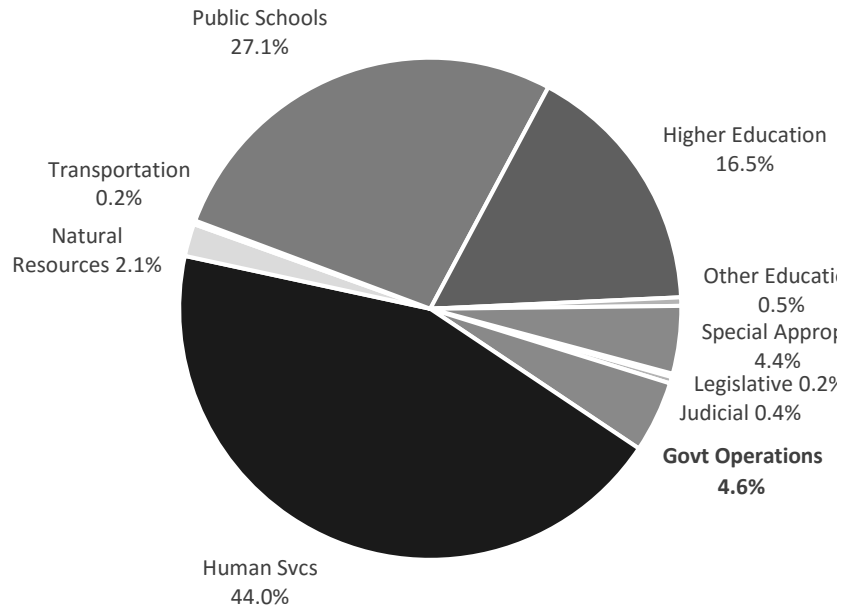
A total of \$12.1 million (\$9.7 million General Fund-State) is provided to establish the state agency relocation pool account. Agencies may submit an application to the Office of Financial Management to receive funds from the new account to cover lease or one-time relocation costs.

2017-19 Washington State Omnibus Operating Budget

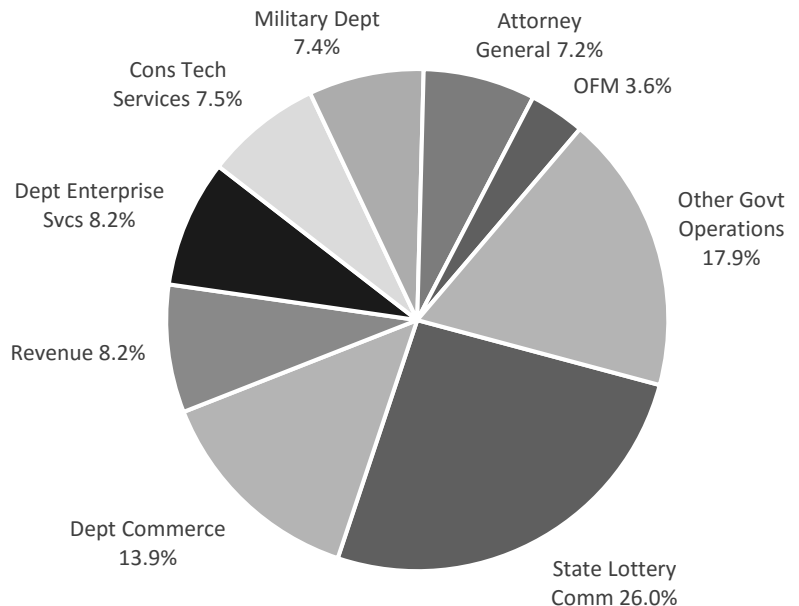
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operation	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



State Lottery Comm	1,052,124
Dept Commerce	563,779
Revenue	333,763
Dept Enterprise Svcs	332,531
Cons Tech Services	304,053
Military Dept	300,939
Attorney General	292,883
OFM	145,401
Other Govt Operations	727,174
Governmental Operation	4,052,647

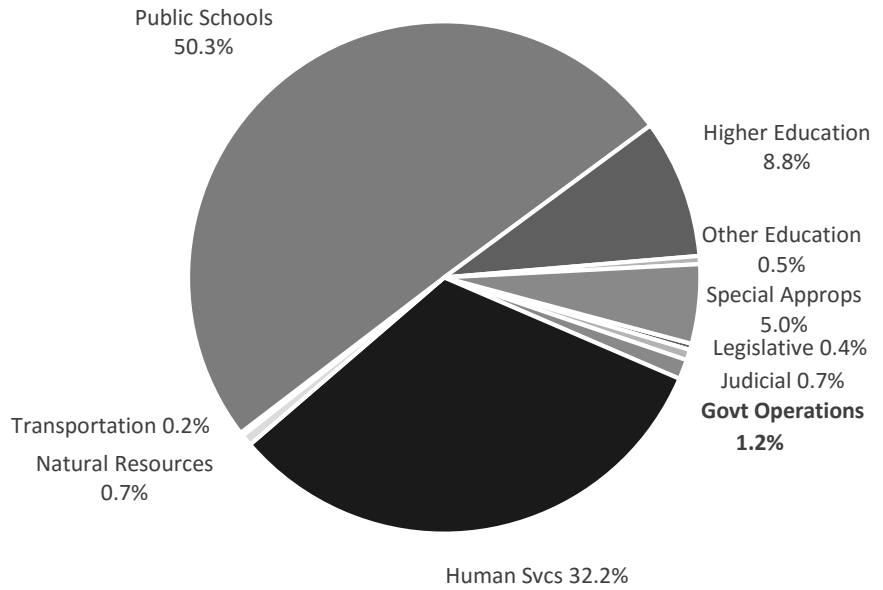


2017-19 Washington State Omnibus Operating Budget

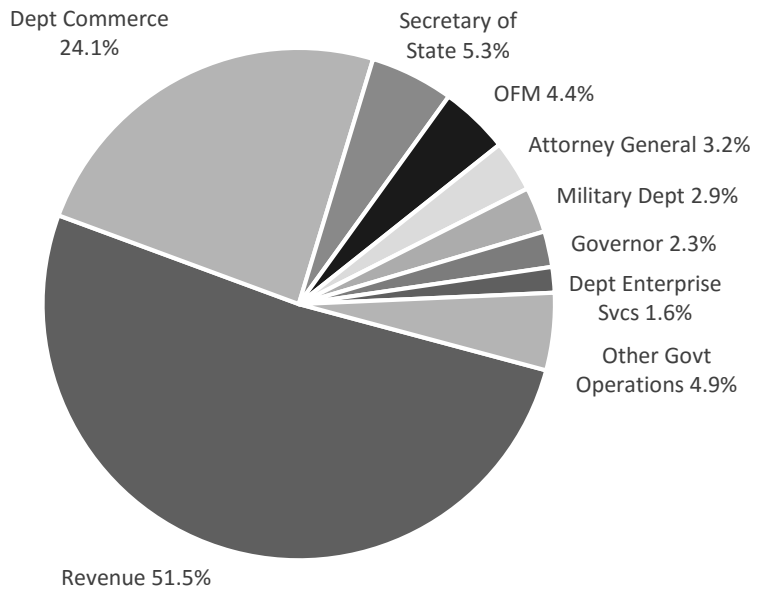
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operation	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



Revenue	279,450
Dept Commerce	130,623
Secretary of State	28,596
OFM	23,667
Attorney General	17,592
Military Dept	15,586
Governor	12,239
Dept Enterprise Svcs	8,773
Other Govt Operations	26,479
Governmental Operation	543,005



Office of the Governor

C 1, L17, E3, PV, Sec 117

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	10,855	4,000	14,855
2017-19 Maintenance Level	11,103	4,000	15,103
Policy Other Changes:			
1. Economic Development Fund	0	-4,000	-4,000
2. DCYF OIAA Report	100	0	100
3. Innovation Support for DCYF	630	0	630
Policy -- Other Total	730	-4,000	-3,270
Policy Comp Changes:			
4. Elected Officials	6	0	6
5. State Public Employee Benefits Rate	64	0	64
6. Non-Rep General Wage Increase	348	0	348
7. Orca Transit Pass-Not WFSE	8	0	8
Policy -- Comp Total	426	0	426
Policy Central Services Changes:			
8. Legal Services	2	0	2
9. CTS Central Services	-49	0	-49
10. DES Central Services	16	0	16
11. OFM Central Services	11	0	11
Policy -- Central Svcs Total	-20	0	-20
Total 2017-19 Biennium	12,239	0	12,239
Fiscal Year 2018 Total	6,406	0	6,406
Fiscal Year 2019 Total	5,833	0	5,833

Comments:**1. Economic Development Fund**

Economic Development Strategic Funds are shifted from the Governor's office to activities in the Department of Commerce. (Economic Development Strategic Reserve Account-State)

2. DCYF OIAA Report

Funding is provided for the new Office of Innovation, Alignment, and Accountability (OIAA) to prepare a report on recommendations for integrating the Working Connections Child Care program into the new Department of Children, Youth, and Families (DCYF) as a result of Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). (General Fund-State)

3. Innovation Support for DCYF

Funding is provided for a team to identify the programmatic changes, information technology needs, data analytic support, and client services necessary to implement recommendations from the 2016 Blue Ribbon Commission report on delivery of services to children and families through the Department of Children, Youth, and Families. The team will transition to the new department in FY 2019 as a result of Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). (General Fund-State)

4. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Governor. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Governor is increased by 1 percent on September 1, 2017 and by 1 percent on September 1, 2018. (General Fund-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

7. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Office of the Lieutenant Governor

C 1, L17, E3, PV, Sec 118

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,292	95	1,387
2017 Supplemental	65	0	65
Total 2015-17 Biennium	1,357	95	1,452
2017-19 Maintenance Level	1,273	95	1,368
Policy Other Changes:			
1. Staff, Travel and Resource Adjst	360	0	360
Policy -- Other Total	360	0	360
Policy Comp Changes:			
2. Elected Officials	3	0	3
3. State Public Employee Benefits Rate	7	0	7
4. Non-Rep General Wage Increase	33	0	33
Policy -- Comp Total	43	0	43
Policy Central Services Changes:			
5. DES Central Services	3	0	3
6. OFM Central Services	3	0	3
7. OFM Human Resource Services	10	0	10
Policy -- Central Svcs Total	16	0	16
Total 2017-19 Biennium	1,692	95	1,787
Fiscal Year 2018 Total	833	47	880
Fiscal Year 2019 Total	859	48	907

Comments:

1. Staff, Travel and Resource Adjst

Funds are provided for equipment and staff to perform the duties of the office. (General Fund-State)

2. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Lieutenant Governor. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Lieutenant Governor is increased by 1 percent on September 1, 2017 and by 1 percent on September 1, 2018. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

6. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

7. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Public Disclosure Commission

C 1, L17, E3, PV, Sec 119

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	4,853	0	4,853
2017 Supplemental	382	0	382
Total 2015-17 Biennium	5,235	0	5,235
2017-19 Maintenance Level	5,445	0	5,445
Policy Other Changes:			
1. Management Reduction	-13	0	-13
Policy -- Other Total	-13	0	-13
Policy Comp Changes:			
2. State Public Employee Benefits Rate	23	0	23
3. Non-Rep General Wage Increase	117	0	117
Policy -- Comp Total	140	0	140
Policy Central Services Changes:			
4. Legal Services	70	0	70
5. CTS Central Services	11	0	11
6. DES Central Services	8	0	8
7. OFM Central Services	6	0	6
8. OFM Human Resource Services	31	0	31
Policy -- Central Svcs Total	126	0	126
Total 2017-19 Biennium	5,698	0	5,698
Fiscal Year 2018 Total	2,826	0	2,826
Fiscal Year 2019 Total	2,872	0	2,872

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

4. Legal Services

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

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

7. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

8. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Office of the Secretary of State

C 1, L17, E3, PV, Sec 120

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	38,912	57,585	96,497
2017 Supplemental	250	0	250
Total 2015-17 Biennium	39,162	57,585	96,747
2017-19 Maintenance Level	25,587	57,853	83,440
Policy Other Changes:			
1. Elections Census and Redistricting	204	0	204
2. Digital Archives Hardware	0	665	665
3. NHPRC Grant Appropriation	0	50	50
4. Suspend Productivity Board	0	-781	-781
5. Information Technology MSI Academy	1,682	0	1,682
6. Public Records Admin.	30	2,257	2,287
7. State Archives Staff	0	118	118
8. Increase TVW Contract	500	0	500
9. Management Reduction	-44	-51	-95
Policy -- Other Total	2,372	2,258	4,630
Policy Comp Changes:			
10. Elected Officials	4	0	4
11. State Public Employee Benefits Rate	70	162	232
12. WFSE General Government	82	198	280
13. State Represented Emp Benefits Rate	18	51	69
14. Non-Rep General Wage Increase	362	631	993
15. Non-Rep Minimum Starting Wage	4	4	8
16. WFSE Orca Transit Pass	0	2	2
17. Orca Transit Pass-Not WFSE	0	16	16
Policy -- Comp Total	540	1,064	1,604
Policy Central Services Changes:			
18. Archives/Records Management	1	2	3
19. Legal Services	11	21	32
20. CTS Central Services	44	85	129
21. DES Central Services	22	39	61
22. OFM Central Services	20	39	59
23. OFM Human Resource Services	-1	0	-1
Policy -- Central Svcs Total	97	186	283
Total 2017-19 Biennium	28,596	61,361	89,957
Fiscal Year 2018 Total	15,131	31,899	47,030
Fiscal Year 2019 Total	13,465	29,462	42,927

NGF+OpPth

Other

Total

Comments:**1. Elections Census and Redistricting**

Funding is provided to participate in the U.S. Census Bureau's Redistricting Data Program, which improves the accuracy of the census and lays the foundation for the work the Washington State Redistricting Commission will conduct in 2021. (General Fund-State)

2. Digital Archives Hardware

One-time funding is provided for the replacement of equipment for the Washington State Digital Archives. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

3. NHPRC Grant Appropriation

Expenditure authority is provided for a grant from the National Historical Publications and Records Commission (NHPRC) to fund the Washington State Historical Records Advisory Board. (General Fund-Federal)

4. Suspend Productivity Board

Funding is reduced due to suspension of operations of the productivity board for the 2017-19 biennium. (Personnel Service Account-State)

5. Information Technology MSI Academy

Funding is provided for the state library to purchase online access to information technology courses and learning resources through public libraries. (General Fund-State)

6. Public Records Admin.

Funding and staff are provided to implement Chapter 303, Laws of 2017 (ESHB 1594), which, among other provisions, requires the Office of the Secretary of State to administer a grant program for local governments regarding public records requests. Funding is also provided for the office to conduct a study on the feasibility of a state-wide, online public records portal. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

7. State Archives Staff

Funding is provided for 1 position at the State Archives Center. (Public Records Efficiency, Preserv & Access Account-State)

8. Increase TVW Contract

Funding is provided to increase TVW's contract with the state to produce television coverage of state government deliberations and other statewide events. (General Fund-State)

9. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

10. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Secretary of State. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Secretary of State is increased by 1 percent on September 1, 2017 and by 1 percent on September 1, 2018. (General Fund-State)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

12. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

13. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

15. Non-Rep Minimum Starting Wage

Funding is provided to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Local Government Archives Account-State)

16. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Local Government Archives Account-State)

17. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-Federal; Washington State Heritage Center Account-State; Local Government Archives Account-State)

18. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Washington State Heritage Center Account-State; Secretary of State's Revolving Account-Non-Appr)

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

22. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

23. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Governor's Office of Indian Affairs

C 1, L17, E3, PV, Sec 121

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	540	0	540
2017 Supplemental	1	0	1
Total 2015-17 Biennium	541	0	541
2017-19 Maintenance Level	545	0	545
Policy Comp Changes:			
1. State Public Employee Benefits Rate	2	0	2
2. Non-Rep General Wage Increase	13	0	13
Policy -- Comp Total	15	0	15
Policy Central Services Changes:			
3. Audit Services	1	0	1
4. DES Central Services	1	0	1
5. OFM Human Resource Services	3	0	3
Policy -- Central Svcs Total	5	0	5
Total 2017-19 Biennium	565	0	565
Fiscal Year 2018 Total	289	0	289
Fiscal Year 2019 Total	276	0	276

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

5. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Comm on Asian-Pacific-American Affairs

C 1, L17, E3, PV, Sec 122

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	466	0	466
2017 Supplemental	1	0	1
Total 2015-17 Biennium	467	0	467
2017-19 Maintenance Level	449	0	449
Policy Other Changes:			
1. Needs Assessment	50	0	50
Policy -- Other Total	50	0	50
Policy Comp Changes:			
2. State Public Employee Benefits Rate	2	0	2
3. Non-Rep General Wage Increase	11	0	11
Policy -- Comp Total	13	0	13
Policy Central Services Changes:			
4. DES Central Services	1	0	1
5. OFM Human Resource Services	3	0	3
Policy -- Central Svcs Total	4	0	4
Total 2017-19 Biennium	516	0	516
Fiscal Year 2018 Total	253	0	253
Fiscal Year 2019 Total	263	0	263

Comments:

1. Needs Assessment

Funding is provided for travel and other costs to conduct a needs assessment of Washington's Asian American and Pacific Islander communities. (General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

5. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Office of the State Treasurer

C 1, L17, E3, PV, Sec 123

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	16,829	16,829
2017-19 Maintenance Level	0	16,986	16,986
Policy Other Changes:			
1. 1063 Lease and Move Costs	0	1,355	1,355
2. Management Reduction	0	-31	-31
Policy -- Other Total	0	1,324	1,324
Policy Comp Changes:			
3. Elected Officials	0	8	8
4. State Public Employee Benefits Rate	0	75	75
5. Non-Rep General Wage Increase	0	471	471
Policy -- Comp Total	0	554	554
Policy Central Services Changes:			
6. Archives/Records Management	0	1	1
7. Audit Services	0	3	3
8. Legal Services	0	23	23
9. CTS Central Services	0	-6	-6
10. DES Central Services	0	18	18
11. OFM Central Services	0	15	15
Policy -- Central Svcs Total	0	54	54
Total 2017-19 Biennium	0	18,918	18,918
Fiscal Year 2018 Total	0	9,588	9,588
Fiscal Year 2019 Total	0	9,330	9,330

Comments:**1. 1063 Lease and Move Costs**

Funding is provided for moving, furniture, fixtures, and increased lease costs due to moving into the 1063 building. (State Treasurer's Service Account-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (State Treasurer's Service Account-State)

3. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the State Treasurer. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the State Treasurer is increased by 2 percent on September 1, 2017 and by 1 percent on September 1, 2018. (State Treasurer's Service Account-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(State Treasurer's Service Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (State Treasurer's Service Account-State)

6. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (State Treasurer's Service Account-State)

7. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Treasurer's Service Account-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(State Treasurer's Service Account-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(State Treasurer's Service Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (State Treasurer's Service Account-State)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (State Treasurer's Service Account-State)

Office of the State Auditor

C 1, L17, E3, PV, Sec 124

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	47	72,825	72,872
2017-19 Maintenance Level	60	73,329	73,389
Policy Other Changes:			
1. Nonappropriated Fund Adjustment	0	7,687	7,687
2. Charter Schools Performance Audit	0	667	667
3. Management Reduction	0	-184	-184
4. Health Profession Performance Audit	0	774	774
Policy -- Other Total	0	8,944	8,944
Policy Comp Changes:			
5. Elected Officials	0	5	5
6. State Public Employee Benefits Rate	0	451	451
7. Non-Rep General Wage Increase	0	2,364	2,364
8. Orca Transit Pass-Not WFSE	0	38	38
Policy -- Comp Total	0	2,858	2,858
Policy Central Services Changes:			
9. Archives/Records Management	0	1	1
10. Legal Services	0	18	18
11. CTS Central Services	0	-10	-10
12. DES Central Services	0	59	59
13. OFM Central Services	0	86	86
14. OFM Human Resource Services	0	-2	-2
Policy -- Central Svcs Total	0	152	152
Total 2017-19 Biennium	60	85,283	85,343
Fiscal Year 2018 Total	28	41,762	41,790
Fiscal Year 2019 Total	32	43,521	43,553

Comments:**1. Nonappropriated Fund Adjustment**

Increased expenditure authority is provided for performance audits. (Performance Audits of Government Account-Non-Appr)

2. Charter Schools Performance Audit

Funding is provided for the State Auditor's Office (SAO) to conduct a performance audit of Washington charter public schools. The performance audit conducted by the SAO shall satisfy the requirement to contract for an independent performance audit. (Performance Audits of Government Account-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

4. Health Profession Performance Audit

SAO will conduct a performance audit for the Department of Health (DOH) focused on the fee setting process for each health profession licensed by DOH. The performance audit must include, but is not limited to: 1) a review of each health profession's process for setting fees; 2) a review of the costs of running each health profession program or board; 3) an analysis of how any monies collected as indirect charges levied on a health profession are used by the department; and 4) a review of any department policies or procedures that have been adopted in an attempt to reduce fee levels of any of the health professions. (Performance Audits of Government Account-State)

5. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the State Auditor. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the State Auditor is increased by 1 percent on September 1, 2017 and by 1 percent on September 1, 2018. (Auditing Services Revolving Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

8. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Municipal Revolving Account-Non-Appr)

9. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Municipal Revolving Account-Non-Appr)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

13. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

14. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

Commission on Salaries for Elected Officials

C 1, L17, E3, PV, Sec 125

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	331	0	331
2017 Supplemental	1	0	1
Total 2015-17 Biennium	332	0	332
2017-19 Maintenance Level	325	0	325
Policy Other Changes:			
1. Stabilize Operations	58	0	58
2. Travel Funding Update	6	0	6
Policy -- Other Total	64	0	64
Policy Comp Changes:			
3. State Public Employee Benefits Rate	2	0	2
4. Non-Rep General Wage Increase	14	0	14
Policy -- Comp Total	16	0	16
Policy Central Services Changes:			
5. DES Central Services	1	0	1
6. OFM Human Resource Services	3	0	3
Policy -- Central Svcs Total	4	0	4
Total 2017-19 Biennium	409	0	409
Fiscal Year 2018 Total	204	0	204
Fiscal Year 2019 Total	205	0	205

Comments:

1. Stabilize Operations

Funding is provided for a part-time executive assistant in the first year of the 2017-19 biennium. (General Fund-State)

2. Travel Funding Update

Funding is provided for increases in travel costs. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

6. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Office of the Attorney General

C 1, L17, E3, PV, Sec 126

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	19,837	248,872	268,709
2017 Supplemental	409	3,198	3,607
Total 2015-17 Biennium	20,246	252,070	272,316
2017-19 Maintenance Level	25,798	247,379	273,177
Policy Other Changes:			
1. Regulatory Fairness	0	11	11
2. Legal Assistance for Military	183	0	183
3. Small Business Owners	0	40	40
4. Dentists and Third Parties	0	67	67
5. Incapacitated Persons	0	49	49
6. Health Outcomes Pregnancy	535	0	535
7. DCYF Legal Services	0	100	100
8. First Responders/Disability	0	22	22
9. Internet Crimes Against Children	0	50	50
10. Legislative Legal Services	0	250	250
11. Move Servers to State Data Center	47	485	532
12. AGO Legal Support Shortfall	38	596	634
13. PDC Legal Services	0	45	45
14. Nurse Staffing Plans	0	35	35
15. Child Permanency & Child Welfare	0	4,292	4,292
16. L&I WISHA Complex Litigation	0	1,341	1,341
17. Public Records Admin.	0	1,021	1,021
18. Replace GF-State with VW Payment	-10,000	10,000	0
19. Management Reduction	-29	-195	-224
Policy -- Other Total	-9,226	18,209	8,983
Policy Comp Changes:			
20. Elected Official Salary	0	5	5
21. State Public Employee Benefits Rate	128	1,341	1,469
22. Non-Rep General Wage Increase	749	7,663	8,412
23. Non-Rep Targeted Pay Increases	0	6	6
24. Orca Transit Pass-Not WFSE	102	238	340
Policy -- Comp Total	979	9,253	10,232
Policy Central Services Changes:			
25. Archives/Records Management	2	17	19
26. Audit Services	0	1	1
27. Administrative Hearings	0	1	1
28. CTS Central Services	-4	-28	-32
29. DES Central Services	20	218	238

Office of the Attorney General

C 1, L17, E3, PV, Sec 126

Dollars In Thousands

	NGF+OpPth	Other	Total
30. OFM Central Services	24	249	273
31. OFM Human Resource Services	-1	-8	-9
Policy -- Central Svcs Total	41	450	491
Total 2017-19 Biennium	17,592	275,291	292,883
Fiscal Year 2018 Total	8,641	136,220	144,861
Fiscal Year 2019 Total	8,951	139,071	148,022

Comments:

1. Regulatory Fairness

Funding is provided to implement Chapter 53, Laws of 2017 (2SHB 1120) for the Attorney General's Office (AGO) to provide advice to the Office of Regulatory Assistance on small business economic impact guidelines. (Legal Services Revolving Account-State)

2. Legal Assistance for Military

Funding is provided to implement Chapter 163, Laws of 2017 (SHB 1055), which creates an office of military and veteran legal assistance. (General Fund-State)

3. Small Business Owners

Funding is provided to implement Chapter 243, Laws of 2017 (HB 1352), which requires the AGO to report recommendations to the Legislature on how to ensure that the rights of small business owners are clarified and communicated. (Legal Services Revolving Account-State)

4. Dentists and Third Parties

Funding is provided to implement Chapter 320, Laws of 2017 (SSB 5322) for the AGO to provide legal services to the Department of Health including advice on the implementation of this bill and litigation as necessary. (Legal Services Revolving Account-State)

5. Incapacitated Persons

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402), which may result in increased hearings and orders to modify guardianships. (Legal Services Revolving Account-State)

6. Health Outcomes Pregnancy

Funding is provided to implement Chapter 294, Laws of 2017 (SSB 5835) to investigate complaints and enforce requirements to provide reasonable accommodations to pregnant women. (General Fund-State)

7. DCYF Legal Services

Funding is provided for legal services for assistance in the implementation and transition of the new Department of Children, Youth and Families (DCYF). (Legal Services Revolving Account-State)

8. First Responders/Disability

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (Legal Services Revolving Account-State)

9. Internet Crimes Against Children

Additional funding is provided for child advocacy centers and the Washington State Internet Crimes Against Children Task Force (Task Force). The Task Force is made up of local, state, and federal law enforcement agencies working to identify, arrest, and convict individuals who victimize children by way of the Internet. (Child Rescue Fund-State)

10. Legislative Legal Services

Funding is provided for potential legal services to 1) prevent increases in compensation in collective bargaining agreements without following the processes required in chapter 41.80 RCW and 2) prevent state agencies from spending in excess of legislative appropriations. (Legal Services Revolving Account-State)

11. Move Servers to State Data Center

Funding is provided to move server infrastructure to the State Data Center (SDC) in FY 2018 and address ongoing maintenance and operation costs. RCW 43.105.375 directs state agencies to locate all existing and new servers at the SDC. (General Fund-State; General Fund-Federal; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

12. AGO Legal Support Shortfall

Funding is provided for an adjustment in compensation for certain employees. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

13. PDC Legal Services

Billing authority is provided for an increase in legal services for the Public Disclosure Commission (PDC). During the 2015-17 biennium, PDC experienced a workload increase related to complex litigation, ballot initiative filings, and a reduction of internal legal staff. (Legal Services Revolving Account-State)

14. Nurse Staffing Plans

Pursuant to Chapter 249, Laws of 2017 (ESHB 1714), funding is provided for the implementation of nurse staffing plans beginning January 1, 2019. (Legal Services Revolving Account-State)

15. Child Permanency & Child Welfare

Billing authority is provided to address an increase in parental rights termination caseload demands. Additional funding is also provided to increase staff for child welfare litigation-related proceedings in Seattle, Tacoma, Olympia, Vancouver, and Spokane. These five offices have experienced workload challenges due to an increase in specialized courts and proceedings (for example, family treatment or drug courts, court for dependent babies, and mandatory mediations), high social worker turnover at the Department of Social and Health Services (DSHS), expanded parent representation, and lengthy court proceedings. (Legal Services Revolving Account-State)

16. L&I WISHA Complex Litigation

Billing authority is provided for the Department of Labor and Industries (L&I) to prosecute civil penalties in worker safety litigation under the Washington Industrial Safety and Health Act (WISHA) against national law firms before the Board of Industrial Insurance Appeals and Washington courts. (Legal Services Revolving Account-State)

17. Public Records Admin.

Billing and expenditure authority is provided to implement Chapter 303, Laws of 2017 (ESHB 1594) which, among other provisions, requires the AGO to establish a consultation program and provide legal support for local agencies that request assistance with public records requests. (Legal Services Revolving Account-State; Local Government Archives Account-State)

18. Replace GF-State with VW Payment

On a one-time basis, programs currently supported by the state general fund will instead be supported by a portion of the payment awarded to the Attorney General's Office for its work defending the state against Volkswagen (VW) consumer protection violations. There is no net change to funding levels for programs previously supported by state general funds, including criminal justice activities and consumer protection. (General Fund-State; Miscellaneous Program Account-Non-Appr)

19. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)

20. Elected Official Salary

Under the state Constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for the Attorney General. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Attorney General is increased by 1 percent on September 1, 2017, and by 1 percent on September 1, 2018. (Legal Services Revolving Account-State)

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

22. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

23. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Legal Services Revolving Account-State)

24. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

25. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Legal Services Revolving Account-State)

26. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Legal Services Revolving Account-State)

27. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

28. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; New Motor Vehicle Arbitration Account-State; other accounts)

29. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

30. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

31. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; Legal Services Revolving Account-State)

Caseload Forecast Council

C 1, L17, E3, PV, Sec 127

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	2,857	0	2,857
2017 Supplemental	48	0	48
Total 2015-17 Biennium	2,905	0	2,905
2017-19 Maintenance Level	2,848	0	2,848
<i>Policy Other Changes:</i>			
1. Hosting Sentencing Database at SDC	58	0	58
2. Desktop Support Services	60	0	60
3. Tiered Reimbursement Forecast	146	0	146
4. Management Reduction	-52	0	-52
Policy -- Other Total	212	0	212
<i>Policy Comp Changes:</i>			
5. State Public Employee Benefits Rate	11	0	11
6. Non-Rep General Wage Increase	75	0	75
Policy -- Comp Total	86	0	86
<i>Policy Central Services Changes:</i>			
7. CTS Central Services	12	0	12
8. DES Central Services	2	0	2
9. OFM Central Services	3	0	3
10. OFM Human Resource Services	19	0	19
Policy -- Central Svcs Total	36	0	36
Total 2017-19 Biennium	3,182	0	3,182
Fiscal Year 2018 Total	1,606	0	1,606
Fiscal Year 2019 Total	1,576	0	1,576

Comments:

1. Hosting Sentencing Database at SDC

Funding is provided to move the Sentencing Database System to the State Data Center (SDC) managed by Consolidated Technology Services (WaTech). This move will bring the Caseload Forecast Council into compliance with RCW 43.105.375. (General Fund-State)

2. Desktop Support Services

Funding is provided for the Caseload Forecast Council to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

3. Tiered Reimbursement Forecast

Funding is provided for a 0.5 FTE to produce the caseload forecasts for the Early Achiever Quality Improvement awards and tiered reimbursement levels for child care programs. (General Fund-State)

4. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

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Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

9. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

10. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Department of Financial Institutions

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	51,793	51,793
2017-19 Maintenance Level	0	52,216	52,216
Policy Other Changes:			
1. Management Reduction	0	-289	-289
Policy -- Other Total	0	-289	-289
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	228	228
3. Non-Rep General Wage Increase	0	1,341	1,341
4. Orca Transit Pass-Not WFSE	0	26	26
Policy -- Comp Total	0	1,595	1,595
Policy Central Services Changes:			
5. Archives/Records Management	0	4	4
6. Legal Services	0	60	60
7. Administrative Hearings	0	6	6
8. CTS Central Services	0	-16	-16
9. DES Central Services	0	30	30
10. OFM Central Services	0	46	46
11. OFM Human Resource Services	0	-1	-1
Policy -- Central Svcs Total	0	129	129
Total 2017-19 Biennium	0	53,651	53,651
Fiscal Year 2018 Total	0	26,326	26,326
Fiscal Year 2019 Total	0	27,325	27,325

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(Financial Services Regulation Account-Non-Appr)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Financial Services Regulation Account-Non-Appr)

Department of Financial Institutions

Dollars In Thousands

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Financial Services Regulation Account-Non-Appr)

4. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Financial Services Regulation Account-Non-Appr)

5. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Financial Services Regulation Account-Non-Appr)

6. Legal Services

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

7. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (Financial Services Regulation Account-Non-Appr)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Financial Services Regulation Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Financial Services Regulation Account-Non-Appr)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Financial Services Regulation Account-Non-Appr)

11. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Financial Services Regulation Account-Non-Appr)

Department of Commerce

C 1, L17, E3, PV, Sec 128

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	123,512	391,984	515,496
2017-19 Maintenance Level	126,913	416,159	543,072
Policy Other Changes:			
1. Vulnerable Youth Guardians	38	0	38
2. Incremental Electricity	177	0	177
3. Buildable Lands and Zoning	400	0	400
4. Incapacitated Persons	347	0	347
5. Skilled Worker Program	300	0	300
6. Shift Family Prosperity Account	-468	468	0
7. ADOs Shift	-5,602	5,602	0
8. Reduce Homelessness: Youth	1,000	2,500	3,500
9. Reduce Homelessness: Rapid Rehouse	1,000	0	1,000
10. Consolidated Homeless Grants	0	6,000	6,000
11. HMIS Upgrades for Daily Collection	1,300	0	1,300
12. Data Center Review	50	0	50
13. Rural Economic Development	0	250	250
14. Federal Way Day Center	80	0	80
15. BH: Permanent Supportive Housing	2,970	0	2,970
16. BH:Supportive Housing Administrator	280	0	280
17. Hoh Tribe Generator	60	0	60
18. International Trade Program	-1,534	0	-1,534
19. Latino Community Grants	200	0	200
20. Long-Term Care Ombuds	300	0	300
21. Marketing and Communication	-485	0	-485
22. Expand New Americans Program	1,208	0	1,208
23. Retired Senior Volunteer Program	138	0	138
24. Sexual Assault Prev. & Response	78	0	78
25. Safe Streets and Nuevo Camino	500	0	500
26. Statewide Tourism Marketing Plan	500	0	500
27. Wildfire Project	100	0	100
28. Management Reduction	-253	-154	-407
29. WA Youth and Families	0	1,000	1,000
Policy -- Other Total	2,684	15,666	18,350
Policy Comp Changes:			
30. State Public Employee Benefits Rate	98	43	141
31. WFSE General Government	203	775	978
32. State Represented Emp Benefits Rate	46	164	210
33. Non-Rep General Wage Increase	600	264	864
34. WFSE Orca Transit Pass	8	2	10

Department of Commerce

C 1, L17, E3, PV, Sec 128

Dollars In Thousands

	NGF+OpPth	Other	Total
35. Orca Transit Pass-Not WFSE	20	4	24
Policy -- Comp Total	975	1,252	2,227
Policy Central Services Changes:			
36. Archives/Records Management	1	0	1
37. Audit Services	2	2	4
38. Legal Services	10	17	27
39. CTS Central Services	-4	-10	-14
40. DES Central Services	18	28	46
41. OFM Central Services	25	43	68
42. OFM Human Resource Services	-1	-1	-2
Policy -- Central Svcs Total	51	79	130
Total 2017-19 Biennium	130,623	433,156	563,779
Fiscal Year 2018 Total	64,989	215,665	280,654
Fiscal Year 2019 Total	65,634	217,491	283,125

Comments:

1. Vulnerable Youth Guardians

Funding is provided to implement Chapter 279, Laws of 2017 (SHB 1988), which requires the Washington State Task Force Against the Trafficking of Persons to evaluate whether the vulnerable youth guardianships established by this act place youth at greater risk of being trafficked. (General Fund-State)

2. Incremental Electricity

Funding is provided to implement Chapter 315, Laws of 2017 (ESB 5128), which requires the Department of Commerce (Commerce) to adopt rules for calculating baseline levels of generation in order to measure incremental electricity produced as a result of a capital investment project. (General Fund-State)

3. Buildable Lands and Zoning

Funding is provided to implement Chapter 16, Laws of 2017, 3rd sp.s. (E2SSB 5254), which requires Commerce to contract with a land use and economics entity to develop guidance for local governments on the Buildable Lands process of the Growth Management Act. (General Fund-State)

4. Incapacitated Persons

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402) to develop and offer training targeted to the legal community and persons working in long-term care facilities regarding the different kinds of decision-making authority within guardianships. (General Fund-State)

5. Skilled Worker Program

Funding is provided to implement Chapter 225, Laws of 2017 (SSB 5713) which requires Commerce to create the skilled worker outreach, recruitment, and career awareness grant program. (General Fund-State)

6. Shift Family Prosperity Account

Funding for the Family Prosperity Account Program is shifted from the state general fund to the Financial Services Regulation Account. (General Fund-State; Financial Services Regulation Account-State)

7. ADOs Shift

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

8. Reduce Homelessness: Youth

Funding is provided for the Office of Homeless Youth to reduce youth exits from state systems into homelessness and to increase crisis residential center and HOPE center capacity. (General Fund-State; Home Security Fund Account-State)

9. Reduce Homelessness: Rapid Rehouse

Additional funding is provided for staff and grants to expand temporary rent assistance for homeless families. (General Fund-State)

10. Consolidated Homeless Grants

An increase in expenditure authority is provided for the Consolidated Homeless Grant Program (CHG). (Home Security Fund Account-State)

11. HMIS Upgrades for Daily Collection

Funding is provided for staff and upgrades to the Homeless Management Information System (HMIS). (General Fund-State)

12. Data Center Review

Funding is provided for a review of the current state of the data center industry in Washington and whether changes to existing state policies would result in additional investment and job creation in the state. (General Fund-State)

13. Rural Economic Development

Funding is provided for Commerce to contract with a consultant to study strategies for increasing the competitiveness of rural businesses in securing local government contracts within their same rural county, and for providing outreach services to employers in rural communities. (Public Works Assistance Account-State)

14. Federal Way Day Center

Funding is provided for the Federal Way Day Center to provide housing services and other assistance to persons over 18 experiencing homelessness. (General Fund-State)

15. BH: Permanent Supportive Housing

Funding is provided for 150 beds for individuals with a history of mental illness. Commerce will contract with local entities to provide a mix of low-barrier housing, shared permanent supportive housing and independent permanent supportive housing. (General Fund-State)

16. BH:Supportive Housing Administrator

A behavioral health supportive housing administrator is created within Commerce to coordinate the development of behavioral health housing options and services statewide to aid in the discharge of individuals from the state psychiatric hospitals. This position will work closely with the Health Care Authority, Department of Social and Health Services, and other entities to facilitate behavioral health community bed capacity-building efforts. This position will also develop and maintain a statewide inventory of community beds by bed type. (General Fund-State)

17. Hoh Tribe Generator

Funding is provided for the Hoh Tribe to purchase and install a backup generator for critical infrastructure. (General Fund-State)

18. International Trade Program

Funding is reduced for the International Trade Program. (General Fund-State)

19. Latino Community Grants

Funding is provided for capacity-building grants to promote and improve education, economic empowerment, arts and culture, civic engagement, health, and environmental justice for Latino communities in Washington State. (General Fund-State)

20. Long-Term Care Ombuds

Additional funding is provided to expand the Long-Term Care Ombuds Program. (General Fund-State)

21. Marketing and Communication

Funding is reduced for Commerce's marketing and web communication. (General Fund-State)

22. Expand New Americans Program

Funding is provided to increase the support and capacity of immigration legal service providers for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens. (General Fund-State)

23. Retired Senior Volunteer Program

Funding is provided for the Retired Senior Volunteer Program (RSVP). (General Fund-State)

24. Sexual Assault Prev. & Response

Pursuant to Chapter 290, Laws of 2017 (ESHB 1109), funding is provided for the Office of Crime Victims Advocacy to provide grants for sexual assault nurse examiner services and training; services to victims of assault; and to provide training for professionals interacting with and providing services to victims of sexual assault. (General Fund-State)

25. Safe Streets and Nuevo Camino

Funding is provided for Safe Streets Pilots in Yakima and Pierce counties and for El Nuevo Camino in Grant County to coordinate community efforts for the prevention of alcohol, tobacco, drug use, and violence. (General Fund-State)

26. Statewide Tourism Marketing Plan

Funding is provided for initial steps to implement a statewide marketing plan. (General Fund-State)

27. Wildfire Project

Funding is provided for the Wildfire Project in the Wenatchee Valley to provide public education on wildfire and forest health issues. (General Fund-State)

28. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. WA Youth and Families

Additional funding is provided for services to homeless families through the Washington Youth and Families Fund. (Home Security Fund Account-State)

30. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

35. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

36. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

37. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local)

38. Legal Services

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

39. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

40. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

41. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

42. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal)

Economic & Revenue Forecast Council

C 1, L17, E3, PV, Sec 129

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,693	50	1,743
2017 Supplemental	4	0	4
Total 2015-17 Biennium	1,697	50	1,747
2017-19 Maintenance Level	1,711	50	1,761
Policy Other Changes:			
1. Management Reduction	-22	0	-22
Policy -- Other Total	-22	0	-22
Policy Comp Changes:			
2. State Public Employee Benefits Rate	7	0	7
3. Non-Rep General Wage Increase	46	0	46
Policy -- Comp Total	53	0	53
Policy Central Services Changes:			
4. DES Central Services	2	0	2
5. OFM Central Services	2	0	2
6. OFM Human Resource Services	9	0	9
Policy -- Central Svcs Total	13	0	13
Total 2017-19 Biennium	1,755	50	1,805
Fiscal Year 2018 Total	850	25	875
Fiscal Year 2019 Total	905	25	930

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

5. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

6. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Office of Financial Management

C 1, L17, E3, PV, Sec 130

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	38,853	114,753	153,606
2017 Supplemental	557	0	557
Total 2015-17 Biennium	39,410	114,753	154,163
2017-19 Maintenance Level	39,831	86,207	126,038
Policy Other Changes:			
1. One Washington Program	0	4,503	4,503
2. DCYF State Agency Collaboration	131	0	131
3. Desktop Support Services	464	0	464
4. Educator Prep Data/PESB	293	0	293
5. BH: Financial Risk Model	140	140	280
6. DCYF HR Review	0	139	139
7. Regulatory Fairness Act	159	0	159
8. Cost Allocation Contract	500	0	500
Policy -- Other Total	1,687	4,782	6,469
Policy Comp Changes:			
9. State Public Employee Benefits Rate	173	47	220
10. Non-Rep General Wage Increase	1,117	272	1,389
Policy -- Comp Total	1,290	319	1,609
Policy Transfer Changes:			
11. Transfer Personnel Svcs to OFM	0	6,643	6,643
12. Transfer Small Agcy Fin Svcs to OFM	0	4,517	4,517
Policy -- Transfer Total	0	11,160	11,160
Policy Central Services Changes:			
13. Archives/Records Management	1	0	1
14. Audit Services	1	0	1
15. Legal Services	16	5	21
16. CTS Central Services	7	0	7
17. DES Central Services	32	10	42
18. OFM Central Services	40	14	54
19. OFM Human Resource Services	-1	0	-1
20. OFM Central Service Charge	-19,237	19,237	0
Policy -- Central Svcs Total	-19,141	19,266	125
Total 2017-19 Biennium	23,667	121,734	145,401
Fiscal Year 2018 Total	11,711	62,833	74,544
Fiscal Year 2019 Total	11,956	58,901	70,857

NGF+OpPth

Other

Total

Comments:**1. One Washington Program**

One Washington is a replacement project related to modernizing and improving administrative systems and related business processes that are common across state government. This item funds readiness activities related to data business warehouse planning and system integrations and contracting with a strategic partner for the design of the long-term program blueprint detailing the readiness, planning, and implementation activities for the next four biennia. Budget language specifically references the need for the system to integrate performance information and to provide information on discrete bunits of costs for state governmental activities with the goal of improved management and efficiency. Before proceeding to any subsequent phases of the project, legislative review and approval will be required. (Statewide IT System Development Revolving Account-State)

2. DCYF State Agency Collaboration

Funding is provided for a staff person to assist the new Department of Children, Youth and Families (DCYF) in providing collaboration across state agencies as required in Chapter 6, Laws of 2017, 3rd sp.s. (ESSHB 1661). (General Fund-State)

3. Desktop Support Services

Funding is provided for OFM to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

4. Educator Prep Data/PESB

Funding and staff are provided to implement Chapter 172, Laws of 2017 (SHB 1741), which, among other provisions, requires the Education Research and Data Center (ERDC) to enter into data sharing agreements with all state-approved educator preparation programs to collect educator and program data required by the Professional Educator Standards Board. (General Fund-State)

5. BH: Financial Risk Model

Funding is provided for the department to contract with a private consulting firm to create a financial risk model for managed care covering full financial risk of inpatient psychiatric commitments. (General Fund-State; General Fund-Medicaid)

6. DCYF HR Review

Funding is provided to assist the new Department of Children, Youth, and Families (DCYF) by conducting a review of classification and compensation work relating to the new department as a result of Chapter 6, Laws of 2017, 3rd sp.s. (ESSHB 1661). (Personnel Service Account-State)

7. Regulatory Fairness Act

Funding is provided to implement Chapter 53, Laws of 2017 (2SHB 1120), which, among other provisions, requires the Office of Regulatory Innovation and Assistance (ORIA) to act as a central entity to provide data, online resources, and support to state agencies in meeting the requirements of the Regulatory Fairness Act. (General Fund-State)

8. Cost Allocation Contract

Funding is provided to hire a contractor that will develop predictive cost modeling related to administrative functions necessary to support the creation of a new Department of Children, Youth and Families as a result of Chapter 6, Laws of 2017, 3rd sp.s. (ESSHB 1661). In addition to predictive cost modeling, the contractor will provide expertise on federal cost allocation methods and state plan amendments. (General Fund-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Economic Development Strategic Reserve Account-State; other accounts)

11. Transfer Personnel Svcs to OFM

Funding reflects the transfer of personnel related activities, such as the employee assistance program, training and recruitment services, from the Department of Enterprise Services to the Office of Financial Management. However, legislation necessary to implement the transfer was not enacted. (Enterprise Services Account-Non-Appr)

12. Transfer Small Agcy Fin Svcs to OFM

Funding reflects the transfer of Small Agency Financial Services at the Department of Enterprise Services to the Office of Financial Management. However, legislation necessary to implement the transfer was not enacted. (Enterprise Services Account-Non-Appr)

13. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

18. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

19. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

20. OFM Central Service Charge

Budget, policy development, accounting, and forecasting activities at the Office of Financial Management (OFM) 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. (General Fund-State; OFM Central Services-State)

Office of Administrative Hearings

C 1, L17, E3, PV, Sec 131

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	38,476	38,476
2017-19 Maintenance Level	0	37,653	37,653
Policy Other Changes:			
1. Management Reduction	0	-19	-19
Policy -- Other Total	0	-19	-19
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	178	178
3. WFSE General Government	0	60	60
4. State Represented Emp Benefits Rate	0	10	10
5. Non-Rep General Wage Increase	0	929	929
6. Orca Transit Pass-Not WFSE	0	38	38
Policy -- Comp Total	0	1,215	1,215
Policy Central Services Changes:			
7. Archives/Records Management	0	1	1
8. Legal Services	0	7	7
9. CTS Central Services	0	23	23
10. DES Central Services	0	28	28
11. OFM Central Services	0	41	41
12. OFM Human Resource Services	0	-1	-1
Policy -- Central Svcs Total	0	99	99
Total 2017-19 Biennium	0	38,948	38,948
Fiscal Year 2018 Total	0	19,189	19,189
Fiscal Year 2019 Total	0	19,759	19,759

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(Administrative Hearings Revolving Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Administrative Hearings Revolving Account-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Administrative Hearings Revolving Account-State)

4. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (Administrative Hearings Revolving Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Administrative Hearings Revolving Account-State)

6. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Administrative Hearings Revolving Account-State)

7. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Administrative Hearings Revolving Account-State)

8. Legal Services

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

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Administrative Hearings Revolving Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Administrative Hearings Revolving Account-State)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Administrative Hearings Revolving Account-State)

12. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Administrative Hearings Revolving Account-State)

State Lottery Commission

C 1, L17, E3, PV, Sec 132

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	946,743	946,743
2017 Supplemental	0	221	221
Total 2015-17 Biennium	0	946,964	946,964
2017-19 Maintenance Level	0	1,051,337	1,051,337
Policy Other Changes:			
1. Management Reduction	0	-167	-167
Policy -- Other Total	0	-167	-167
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	114	114
3. WFSE General Government	0	153	153
4. State Represented Emp Benefits Rate	0	37	37
5. Non-Rep General Wage Increase	0	528	528
6. WFSE Orca Transit Pass	0	8	8
7. Orca Transit Pass-Not WFSE	0	10	10
Policy -- Comp Total	0	850	850
Policy Central Services Changes:			
8. Archives/Records Management	0	2	2
9. Audit Services	0	2	2
10. Legal Services	0	4	4
11. CTS Central Services	0	33	33
12. DES Central Services	0	30	30
13. OFM Central Services	0	34	34
14. OFM Human Resource Services	0	-1	-1
Policy -- Central Svcs Total	0	104	104
Total 2017-19 Biennium	0	1,052,124	1,052,124
Fiscal Year 2018 Total	0	521,292	521,292
Fiscal Year 2019 Total	0	530,832	530,832

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Lottery Administrative Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Lottery Administrative Account-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Lottery Administrative Account-State)

4. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (Lottery Administrative Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Lottery Administrative Account-State)

6. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Lottery Administrative Account-State)

7. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Lottery Administrative Account-State)

8. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Lottery Administrative Account-State)

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Lottery Administrative Account-State)

10. Legal Services

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

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Lottery Administrative 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Lottery Administrative Account-State)

13. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Lottery Administrative Account-State)

14. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Lottery Administrative Account-State)

Washington State Gambling Commission

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	30,591	30,591
2017-19 Maintenance Level	0	27,146	27,146
Policy Other Changes:			
1. Management Reduction	0	-361	-361
Policy -- Other Total	0	-361	-361
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	128	128
3. Non-Rep General Wage Increase	0	628	628
4. Orca Transit Pass-Not WFSE	0	8	8
Policy -- Comp Total	0	764	764
Policy Central Services Changes:			
5. Archives/Records Management	0	1	1
6. Legal Services	0	20	20
7. Administrative Hearings	0	1	1
8. CTS Central Services	0	-8	-8
9. DES Central Services	0	26	26
10. OFM Central Services	0	27	27
11. OFM Human Resource Services	0	-1	-1
Policy -- Central Svcs Total	0	66	66
Total 2017-19 Biennium	0	27,615	27,615
Fiscal Year 2018 Total	0	13,817	13,817
Fiscal Year 2019 Total	0	13,798	13,798

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Gambling Revolving Account-Non-Appr)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Gambling Revolving Account-Non-Appr)

Washington State Gambling Commission

Dollars In Thousands

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Gambling Revolving Account-Non-Appr)

4. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Gambling Revolving Account-Non-Appr)

5. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Gambling Revolving Account-Non-Appr)

6. Legal Services

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

7. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (Gambling Revolving Account-Non-Appr)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Gambling Revolving Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Gambling Revolving Account-Non-Appr)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Gambling Revolving Account-Non-Appr)

11. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Gambling Revolving Account-Non-Appr)

Washington State Commission on Hispanic Affairs

C 1, L17, E3, PV, Sec 133

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	519	0	519
2017 Supplemental	1	0	1
Total 2015-17 Biennium	520	0	520
2017-19 Maintenance Level	509	0	509
Policy Comp Changes:			
1. State Public Employee Benefits Rate	2	0	2
2. Non-Rep General Wage Increase	11	0	11
Policy -- Comp Total	13	0	13
Policy Central Services Changes:			
3. DES Central Services	1	0	1
4. OFM Human Resource Services	3	0	3
Policy -- Central Svcs Total	4	0	4
Total 2017-19 Biennium	526	0	526
Fiscal Year 2018 Total	258	0	258
Fiscal Year 2019 Total	268	0	268

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

4. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

WA State Comm on African-American Affairs

C 1, L17, E3, PV, Sec 134

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	514	0	514
2017 Supplemental	1	0	1
Total 2015-17 Biennium	515	0	515
2017-19 Maintenance Level	504	0	504
Policy Comp Changes:			
1. State Public Employee Benefits Rate	2	0	2
2. Non-Rep General Wage Increase	11	0	11
Policy -- Comp Total	13	0	13
Policy Central Services Changes:			
3. Audit Services	1	0	1
4. DES Central Services	1	0	1
5. OFM Human Resource Services	3	0	3
Policy -- Central Svcs Total	5	0	5
Total 2017-19 Biennium	522	0	522
Fiscal Year 2018 Total	268	0	268
Fiscal Year 2019 Total	254	0	254

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

3. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

5. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Department of Retirement Systems

C 1, L17, E3, PV, Sec 135

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	69,135	69,135
2017-19 Maintenance Level	0	64,422	64,422
Policy Other Changes:			
1. Servers to State Data Center	0	409	409
2. Legacy System Modernization Plan	0	956	956
3. Management Reduction	0	-182	-182
Policy -- Other Total	0	1,183	1,183
Policy Comp Changes:			
4. State Public Employee Benefits Rate	0	286	286
5. Non-Rep General Wage Increase	0	1,330	1,330
Policy -- Comp Total	0	1,616	1,616
Policy Central Services Changes:			
6. Archives/Records Management	0	4	4
7. Audit Services	0	4	4
8. Legal Services	0	11	11
9. CTS Central Services	0	-18	-18
10. DES Central Services	0	37	37
11. OFM Central Services	0	55	55
12. OFM Human Resource Services	0	-2	-2
Policy -- Central Svcs Total	0	91	91
Total 2017-19 Biennium	0	67,312	67,312
Fiscal Year 2018 Total	0	33,139	33,139
Fiscal Year 2019 Total	0	34,173	34,173

Comments:

1. Servers to State Data Center

Funding is provided to plan, move into, maintain, and operate 55 devices in the State Data Center (SDC) managed by Consolidated Technology Services (WaTech), beginning in January 2018. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

2. Legacy System Modernization Plan

Funding is provided for the Department of Retirement Systems (DRS), in consultation with One Washington in the Office of Financial Management, the Office of the Chief Information Officer, and other agencies with statewide payroll or benefit systems, to develop a plan for replacing the remaining legacy systems responsible for maintaining member and retiree information. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

6. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Dept of Retirement Systems Expense Account-State)

7. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Dept of Retirement Systems Expense Account-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

12. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Dept of Retirement Systems Expense Account-State)

State Investment Board

C 1, L17, E3, PV, Sec 140

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	42,568	42,568
2017-19 Maintenance Level	0	43,877	43,877
<i>Policy Other Changes:</i>			
1. Investment Strategies	0	2,069	2,069
2. Investment Data Analytics Officer	0	445	445
3. Private Markets Strategy	0	512	512
4. Management Reduction	0	-63	-63
Policy -- Other Total	0	2,963	2,963
<i>Policy Comp Changes:</i>			
5. State Public Employee Benefits Rate	0	110	110
6. Non-Rep General Wage Increase	0	1,155	1,155
7. Orca Transit Pass-Not WFSE	0	10	10
8. Investment Officer Compensation	0	733	733
Policy -- Comp Total	0	2,008	2,008
<i>Policy Central Services Changes:</i>			
9. Archives/Records Management	0	1	1
10. Audit Services	0	5	5
11. Legal Services	0	37	37
12. CTS Central Services	0	-14	-14
13. DES Central Services	0	19	19
14. OFM Central Services	0	21	21
15. OFM Human Resource Services	0	-1	-1
Policy -- Central Svcs Total	0	68	68
Total 2017-19 Biennium	0	48,916	48,916
Fiscal Year 2018 Total	0	23,896	23,896
Fiscal Year 2019 Total	0	25,020	25,020

Comments:

1. Investment Strategies

Funding is provided to increase capacity for the Washington State Investment Board (WSIB) to manage global funds, tangible assets, and other innovative investment vehicles. Additional investment officers will be hired. (State Investment Board Expense Account-State)

2. Investment Data Analytics Officer

Funding is provided for one new Investment Data Analytics Officer position for investment data processing, investment risk and performance analytics for WSIB, partners, and beneficiaries. (State Investment Board Expense Account-State)

3. Private Markets Strategy

Funding is provided for one new investment officer position to investigate and implement alternative asset classes for the Labor and Industries Workers Compensation funds and for the Deferred Compensation program. (State Investment Board Expense Account-State)

4. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(State Investment Board Expense Account-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(State Investment Board Expense Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (State Investment Board Expense Account-State)

7. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (State Investment Board Expense Account-State)

8. Investment Officer Compensation

Funding is provided for targeted salary increases for investment officer job classes. The funding is sufficient for increases of 2 percent on July 1, 2017, and 2 percent on July 1, 2018, in addition to general wage increases for non-represented employees. (State Investment Board Expense Account-State)

9. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (State Investment Board Expense Account-State)

10. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.
(State Investment Board Expense Account-State)

11. Legal Services

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

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(State Investment Board Expense Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (State Investment Board Expense Account-State)

14. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (State Investment Board Expense Account-State)

15. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (State Investment Board Expense Account-State)

Department of Revenue

C 1, L17, E3, PV, Sec 136

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	239,899	50,627	290,526
2017 Supplemental	1,072	0	1,072
Total 2015-17 Biennium	240,971	50,627	291,598
2017-19 Maintenance Level	262,939	40,000	302,939
Policy Other Changes:			
1. GenTax Maintenance	1,329	46	1,375
2. 2015 Revenue Legislation	555	0	555
3. Financial Services Support	-5,000	5,000	0
4. State Data Center Migration	663	0	663
5. DOR Audit Functions	-4,640	4,640	0
6. 2017 Revenue Legislation	14,696	3,798	18,494
7. Management Reduction	-856	-68	-924
Policy -- Other Total	6,747	13,416	20,163
Policy Comp Changes:			
8. State Public Employee Benefits Rate	266	30	296
9. State Represented Emp Benefits Rate	972	106	1,078
10. WPEA General Government	5,954	495	6,449
11. Non-Rep General Wage Increase	1,617	168	1,785
12. Non-Rep Targeted Pay Increases	22	8	30
13. Orca Transit Pass-Not WFSE	200	2	202
Policy -- Comp Total	9,031	809	9,840
Policy Central Services Changes:			
14. Archives/Records Management	3	0	3
15. Audit Services	10	1	11
16. Legal Services	221	27	248
17. CTS Central Services	90	10	100
18. DES Central Services	179	21	200
19. OFM Central Services	239	29	268
20. OFM Human Resource Services	-9	0	-9
Policy -- Central Svcs Total	733	88	821
Total 2017-19 Biennium	279,450	54,313	333,763
Fiscal Year 2018 Total	140,954	26,879	167,833
Fiscal Year 2019 Total	138,496	27,434	165,930

Department of Revenue

C 1, L17, E3, PV, Sec 136

Dollars In Thousands

NGF+OpPth Other Total

Comments:

1. GenTax Maintenance

Funding is provided for the ongoing maintenance and support of Gen Tax, the Department of Revenue's (Department) new tax collection system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

2. 2015 Revenue Legislation

Funding is provided for the incremental costs of administering Chapter 6, Laws of 2015, 3rd sp.s. (ESSB 6057) and Chapter 5, Laws of 2015, 3rd sp.s. (ESSB 6138), which contain a broad array of tax policy measures. (General Fund-State)

3. Financial Services Support

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

4. State Data Center Migration

Funding is provided to move the Department's servers into the State Data Center. (General Fund-State)

5. DOR Audit Functions

General Fund-State support is shifted to the Performance Audits of Government Account for the Department's audit functions. (General Fund-State; Performance Audits of Government Account-State)

6. 2017 Revenue Legislation

Funding and staff support are provided for the implementation of 2017 enacted legislation to raise revenue. (General Fund-State; Business License Account-State)

7. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

9. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

12. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Unclaimed Personal Property Account-Non-Appr)

13. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; Unclaimed Personal Property Account-Non-Appr)

14. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

15. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Business License Account-State)

16. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

18. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

20. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Board of Tax Appeals

C 1, L17, E3, PV, Sec 137

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	2,624	0	2,624
2017 Supplemental	57	0	57
Total 2015-17 Biennium	2,681	0	2,681
<hr/>			
2017-19 Maintenance Level	2,677	0	2,677
Policy Other Changes:			
1. WaTech Support Services	74	0	74
2. Management Reduction	-25	0	-25
Policy -- Other Total	49	0	49
Policy Comp Changes:			
3. State Public Employee Benefits Rate	12	0	12
4. Non-Rep General Wage Increase	72	0	72
Policy -- Comp Total	84	0	84
Policy Central Services Changes:			
5. CTS Central Services	12	0	12
6. DES Central Services	4	0	4
7. OFM Central Services	4	0	4
8. OFM Human Resource Services	17	0	17
Policy -- Central Svcs Total	37	0	37
<hr/>			
Total 2017-19 Biennium	2,847	0	2,847
Fiscal Year 2018 Total	1,409	0	1,409
Fiscal Year 2019 Total	1,438	0	1,438

Comments:

1. WaTech Support Services

Funding is provided to obtain Consolidated Technology Services (WaTech) desktop and other information technology support services, and to pay for the ongoing costs of moving two virtual servers to the State Data Center (SDC). (General Fund-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

7. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

8. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Office of Minority & Women's Business Enterprises

C 1, L17, E3, PV, Sec 138

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	4,889	4,889
2017 Supplemental	0	17	17
Total 2015-17 Biennium	0	4,906	4,906
2017-19 Maintenance Level	0	4,703	4,703
Policy Other Changes:			
1. Management Reduction	0	-23	-23
Policy -- Other Total	0	-23	-23
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	7	7
3. WFSE General Government	0	75	75
4. State Represented Emp Benefits Rate	0	17	17
5. Non-Rep General Wage Increase	0	43	43
Policy -- Comp Total	0	142	142
Policy Central Services Changes:			
6. Legal Services	0	15	15
7. CTS Central Services	0	1	1
8. DES Central Services	0	5	5
9. OFM Central Services	0	7	7
10. OFM Human Resource Services	0	37	37
Policy -- Central Svcs Total	0	65	65
Total 2017-19 Biennium	0	4,887	4,887
Fiscal Year 2018 Total	0	2,412	2,412
Fiscal Year 2019 Total	0	2,475	2,475

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(OMWBE Enterprises Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(OMWBE Enterprises Account-State)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (OMWBE Enterprises Account-State)

4. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (OMWBE Enterprises Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (OMWBE Enterprises Account-State)

6. Legal Services

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

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(OMWBE Enterprises 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (OMWBE Enterprises Account-State)

9. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (OMWBE Enterprises Account-State)

10. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (OMWBE Enterprises Account-State)

Office of Insurance Commissioner

C 1, L17, E3, PV, Sec 139

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	527	60,343	60,870
2017-19 Maintenance Level	527	62,216	62,743
Policy Other Changes:			
1. Surplus Line Broker Licensing	0	12	12
2. K-12 Employee Insurance Report	-527	0	-527
3. Title Insurance Rating Orgs	0	48	48
4. Management Reduction	0	-133	-133
Policy -- Other Total	-527	-73	-600
Policy Comp Changes:			
5. Elected Officials	0	4	4
6. State Public Employee Benefits Rate	0	88	88
7. WFSE General Government	0	955	955
8. State Represented Emp Benefits Rate	0	191	191
9. Non-Rep General Wage Increase	0	594	594
10. WFSE Orca Transit Pass	0	26	26
11. Orca Transit Pass-Not WFSE	0	6	6
Policy -- Comp Total	0	1,864	1,864
Policy Central Services Changes:			
12. Archives/Records Management	0	2	2
13. Audit Services	0	1	1
14. Legal Services	0	38	38
15. Administrative Hearings	0	1	1
16. CTS Central Services	0	20	20
17. DES Central Services	0	43	43
18. OFM Central Services	0	53	53
19. OFM Human Resource Services	0	-2	-2
Policy -- Central Svcs Total	0	156	156
Total 2017-19 Biennium	0	64,163	64,163
Fiscal Year 2018 Total	0	31,663	31,663
Fiscal Year 2019 Total	0	32,500	32,500

Comments:**1. Surplus Line Broker Licensing**

Funding is provided for Chapter 49, Laws of 2017 (SHB 1027), for updates to the Office of the Insurance Commissioner's existing online systems to allow for the inclusion of the additional license type specified under this bill. (Insurance Commissioner's Regulatory Account-State)

2. K-12 Employee Insurance Report

Funding is removed for the K-12 School District Health Benefits Information and Data Collection Project and related annual report. (General Fund-State)

3. Title Insurance Rating Orgs

Funding is provided for Chapter 103, Laws of 2017 (EHB 1450), for staff to license, examine, and review decisions of title insurance rating organizations and to establish rules regarding rating organization license fees, license requirements, and periodic updates to title insurance and rating plans. (Insurance Commissioner's Regulatory Account-State)

4. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Insurance Commissioner's Regulatory Account-State)

5. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Insurance Commissioner. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's recommendation is for a 1 percent salary increase effective September 1, 2017 and a 1 percent increase effective September 1, 2018. Funding is provided based on that recommendation. (Insurance Commissioner's Regulatory Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Insurance Commissioner's Regulatory Account-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

8. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Insurance Commissioner's Regulatory Account-State)

10. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Insurance Commissioner's Regulatory Account-State)

11. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Insurance Commissioner's Regulatory Account-State)

12. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Insurance Commissioner's Regulatory Account-State)

13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Insurance Commissioner's Regulatory Account-State)

14. Legal Services

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

15. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (Insurance Commissioner's Regulatory Account-State)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Insurance Commissioner's Regulatory Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Insurance Commissioner's Regulatory Account-State)

18. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Insurance Commissioner's Regulatory Account-State)

19. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Insurance Commissioner's Regulatory Account-State)

Consolidated Technology Services

C 1, L17, E3, PV, Sec 150

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,428	337,913	339,341
2017 Supplemental	350	-5,402	-5,052
Total 2015-17 Biennium	1,778	332,511	334,289
2017-19 Maintenance Level	0	323,337	323,337
Policy Other Changes:			
1. Washington One-Stop Portal -BizHub	0	1,779	1,779
2. Enterprise Security	0	3,850	3,850
3. Infrastructure for Cloud Services	0	5,715	5,715
4. SDC Customer Migration	0	268	268
5. Fee for Service Sourcing Reviews	0	500	500
6. DCYF Data Network	0	82	82
7. Reduce SLA for DES Application Supp	0	-2,404	-2,404
8. JINDEX	375	0	375
9. Reduce Expenditures	0	-17,691	-17,691
10. Reduce Expenditures FY17 Supp	0	-8,528	-8,528
11. Management Reduction	0	-1,008	-1,008
12. Governor Veto	0	-1,779	-1,779
Policy -- Other Total	375	-19,216	-18,841
Policy Comp Changes:			
13. State Public Employee Benefits Rate	0	479	479
14. WFSE General Government	0	1,093	1,093
15. State Represented Emp Benefits Rate	0	191	191
16. Non-Rep General Wage Increase	0	3,073	3,073
Policy -- Comp Total	0	4,836	4,836
Policy Transfer Changes:			
17. Transfer DES Application Supp Rev	0	-5,430	-5,430
Policy -- Transfer Total	0	-5,430	-5,430
Policy Central Services Changes:			
18. Archives/Records Management	0	3	3
19. Audit Services	0	6	6
20. Legal Services	0	3	3
21. CTS Central Services	0	-24	-24
22. DES Central Services	0	58	58
23. OFM Central Services	0	109	109
24. OFM Human Resource Services	0	-4	-4
Policy -- Central Svcs Total	0	151	151
Total 2017-19 Biennium	375	303,678	304,053

Consolidated Technology Services

C 1, L17, E3, PV, Sec 150

Dollars In Thousands

	NGF+OpPth	Other	Total
Fiscal Year 2018 Total	187	152,862	153,049
Fiscal Year 2019 Total	188	150,816	151,004

Comments:

1. Washington One-Stop Portal -BizHub

Expenditure authority and staff are provided to continue development of an interactive online portal that allows small business owners to license, register, and permit their businesses with Labor and Industries, Department of Revenue, Office of the Secretary of State, Employment Security Department, and Department of Commerce. Funding is provided from existing fund balance that is transferred from the Statewide Information Tech System Maintenance & Operations Revolving Account to the Consolidated Technology Services Revolving Account. Section 150(8) of the 2017-19 operating budget, which authorized expenditures for this item, was vetoed. (Consolidated Technology Services Revolving Account-State)

2. Enterprise Security

Increased funding is provided to support enterprise security infrastructure and staff providing security for the state network. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Infrastructure for Cloud Services

Expenditure authority is provided to bill agencies for investments to support an anticipated increase in usage of cloud services. These investments include identity management for cloud services, network capacity (including direct connections to cloud providers), and information security. (Consolidated Technology Services Revolving Account-Non-Appr)

4. SDC Customer Migration

Funding is provided for one additional FTE to assist state agencies migrating into the State Data Center (SDC) or the Quincy Data Center as part of the State Data Center consolidation plan. RCW 43.105.375 requires agencies to locate servers in the SDC. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Fee for Service Sourcing Reviews

Funding is provided through the central services model for Consolidated Technology Services (CTS) to conduct a zero-based budget review of the agency's services. In conjunction with the Office of Financial Management, CTS will assess whether it should continue to provide each service, and whether services could be delivered by more cost-effective and efficient methods. (Consolidated Technology Services Revolving Account-State)

6. DCYF Data Network

One-time funding is provided for data and network updates due to the creation of the Department of Children, Youth and Families (DCYF). (Consolidated Technology Services Revolving Account-Non-Appr)

7. Reduce SLA for DES Application Supp

Technology support for applications that support services provided by the Department of Enterprise Services (DES) is transferred from CTS to DES. This transfer reduces CTS's expenditure authority that supports the service level agreement between DES and CTS. (Consolidated Technology Services Revolving Account-Non-Appr)

8. JINDEX

Funding is provided to support the Justice Information Data Exchange (JINDEX), which supports data sharing between law enforcement and judicial agencies throughout state and local government. (General Fund-State)

9. Reduce Expenditures

Excess expenditure authority is removed. (Consolidated Technology Services Revolving Account-Non-Appr)

10. Reduce Expenditures FY17 Supp

Expenditure authority is reduced based on reductions carried forward from FY17. (Consolidated Technology Services Revolving Account-Non-Appr)

11. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

12. Governor Veto

Section 150(8) of the 2017-19 operating budget, which authorized expenditures for the Washington Business One-Stop Portal, was vetoed. (Consolidated Technology Services Revolving Account-State)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

14. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Consolidated Technology Services Revolving Account-Non-Appr)

15. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (Consolidated Technology Services Revolving Account-Non-Appr)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

17. Transfer DES Application Supp Rev

Technology support for applications that support services provided by the Department of Enterprise Services (DES) are transferred from CTS to DES. This item transfers revenue from CTS's allocated Enterprise Systems Fee to a new allocation for DES. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

18. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Consolidated Technology Services Revolving Account-Non-Appr)

19. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Consolidated Technology Services Revolving Account-Non-Appr)

20. Legal Services

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

21. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

22. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

23. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

Consolidated Technology Services

C 1, L17, E3, PV, Sec 150

Dollars In Thousands

24. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Consolidated Technology Services Revolving Account-Non-Appr)

State Board of Accountancy

C 1, L17, E3, PV, Sec 145

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	6,117	6,117
2017 Supplemental	0	8	8
Total 2015-17 Biennium	0	6,125	6,125
2017-19 Maintenance Level	0	2,799	2,799
Policy Other Changes:			
1. Management Reduction	0	-20	-20
Policy -- Other Total	0	-20	-20
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	11	11
3. Non-Rep General Wage Increase	0	60	60
Policy -- Comp Total	0	71	71
Policy Central Services Changes:			
4. Legal Services	0	4	4
5. CTS Central Services	0	6	6
6. DES Central Services	0	4	4
7. OFM Central Services	0	5	5
8. OFM Human Resource Services	0	38	38
Policy -- Central Svcs Total	0	57	57
Total 2017-19 Biennium	0	2,907	2,907
Fiscal Year 2018 Total	0	1,406	1,406
Fiscal Year 2019 Total	0	1,501	1,501

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Certified Public Accountants' Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Certified Public Accountants' Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Certified Public Accountants' Account-State)

4. Legal Services

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

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Certified Public Accountants' 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Certified Public Accountants' Account-State)

7. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Certified Public Accountants' Account-State)

8. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Certified Public Accountants' Account-State)

Forensic Investigations Council

C 1, L17, E3, PV, Sec 146

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	502	502
2017-19 Maintenance Level	0	502	502
<i>Policy Other Changes:</i>			
1. Mgmt System Coroners/Med Examiners	0	130	130
Policy -- Other Total	0	130	130
<i>Policy Central Services Changes:</i>			
2. DES Central Services	0	1	1
Policy -- Central Svcs Total	0	1	1
Total 2017-19 Biennium	0	633	633
Fiscal Year 2018 Total	0	318	318
Fiscal Year 2019 Total	0	315	315

Comments:

1. Mgmt System Coroners/Med Examiners

Funding is provided for a statewide case management system for coroners and medical examiners pursuant to Chapter 146, Laws of 2017 (death investigations account (HB 1794)). (Death Investigations Account-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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Death Investigations Account-State)

Department of Enterprise Services

C 1, L17, E3, PV, Sec 147

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	6,235	320,347	326,582
2017-19 Maintenance Level	8,656	323,336	331,992
<i>Policy Other Changes:</i>			
1. Risk Management System	0	1,758	1,758
2. East Plaza Repair Debt	0	451	451
3. Leg Agency Facilities	117	0	117
4. Reduce Personnel Services	0	-500	-500
5. Management Reduction	0	-690	-690
Policy -- Other Total	117	1,019	1,136
<i>Policy Comp Changes:</i>			
6. State Public Employee Benefits Rate	0	381	381
7. WFSE General Government	0	1,617	1,617
8. State Represented Emp Benefits Rate	0	450	450
9. Teamsters Master Agreement	0	127	127
10. The Coalition of Unions Agreement	0	13	13
11. Non-Rep General Wage Increase	0	2,026	2,026
12. Orca Transit Pass-Not WFSE	0	2	2
Policy -- Comp Total	0	4,616	4,616
<i>Policy Transfer Changes:</i>			
13. Transfer DES Application Supp Rev	0	5,430	5,430
14. Transfer Personnel Svcs to OFM	0	-6,643	-6,643
15. Transfer Small Agcy Fin Svcs to OFM	0	-4,517	-4,517
Policy -- Transfer Total	0	-5,730	-5,730
<i>Policy Central Services Changes:</i>			
16. Archives/Records Management	0	4	4
17. Audit Services	0	4	4
18. Legal Services	0	51	51
19. CTS Central Services	0	115	115
20. DES Central Services	0	147	147
21. OFM Central Services	0	202	202
22. OFM Human Resource Services	0	-6	-6
Policy -- Central Svcs Total	0	517	517
Total 2017-19 Biennium	8,773	323,758	332,531
Fiscal Year 2018 Total	4,368	158,917	163,285
Fiscal Year 2019 Total	4,405	164,841	169,246

NGF+OpPth

Other

Total

Comments:

1. Risk Management System

Funding is provided to replace the Office of Risk Management's Information System, which tracks and manages tort claims filed against the state. (Risk Management Administration Account-Non-Appr)

2. East Plaza Repair Debt

Expenditure authority is provided to pay debt service for the East Plaza water infiltration project and elevator repair project anticipated to have been funded in the 2017-19 capital budget. As of the publication of this document, the 2017-19 biennium capital budget has not passed the Legislature. (State Vehicle Parking Account-Non-Appr)

3. Leg Agency Facilities

Funding is provided to match revenue expected from the payment of central service charges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' (DES) operating budget. (General Fund-State)

4. Reduce Personnel Services

Funding is reduced for the Department of Enterprise Services' human resource services to state agencies. To minimize impacts to services, these functions and activities were assumed to be transferred to the Office of Financial Management (OFM). However, legislation necessary to implement the transfer was not enacted. (Enterprise Services Account-Non-Appr)

5. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

7. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

8. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (Enterprise Services Account-Non-Appr)

9. Teamsters Master Agreement

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Enterprise Services (DES) employees, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

10. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

12. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Enterprise Services Account-Non-Appr)

13. Transfer DES Application Supp Rev

Support for DES's information technology applications is transferred from the Consolidated Technology Services Agency (CTS) to the Department of Enterprise Services (DES). This item transfers revenue and staff support from CTS's allocated Enterprise Systems Fee to a new allocation for DES. (Enterprise Services Account-Non-Appr)

14. Transfer Personnel Svcs to OFM

Personnel related activities at DES are transferred to OFM. Activities include the employee assistance program, training and learning programs, recruitment and layoff services, and small agency human resources. (Enterprise Services Account-Non-Appr)

15. Transfer Small Agcy Fin Svcs to OFM

Small Agency Financial Services at DES are transferred to OFM. (Enterprise Services Account-Non-Appr)

16. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Enterprise Services Account-Non-Appr)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Enterprise Services Account-Non-Appr)

18. Legal Services

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

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

20. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

21. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

22. OFM Human Resource Services

Funding reflects the transfer of personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs were assumed to be allocated to each agency based on budgeted FTEs and small agency human resource services based on each agency's share of costs. However, legislation necessary to implement the transfer was not enacted. (Enterprise Services Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	5,837	5,837
2017 Supplemental	0	20	20
Total 2015-17 Biennium	0	5,857	5,857
2017-19 Maintenance Level	0	5,852	5,852
Policy Other Changes:			
1. Management Reduction	0	-5	-5
Policy -- Other Total	0	-5	-5
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	6	6
3. WFSE General Government	0	38	38
4. State Represented Emp Benefits Rate	0	6	6
5. Non-Rep General Wage Increase	0	35	35
6. WFSE Orca Transit Pass	0	20	20
7. Orca Transit Pass-Not WFSE	0	12	12
Policy -- Comp Total	0	117	117
Policy Central Services Changes:			
8. Audit Services	0	1	1
9. Legal Services	0	3	3
10. DES Central Services	0	4	4
11. OFM Central Services	0	5	5
12. OFM Human Resource Services	0	44	44
Policy -- Central Svcs Total	0	57	57
Total 2017-19 Biennium	0	6,021	6,021
Fiscal Year 2018 Total	0	3,022	3,022
Fiscal Year 2019 Total	0	2,999	2,999

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(Horse Racing Commission Operating Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Horse Racing Commission Operating Account-Non-Appr)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Horse Racing Commission Operating Account-Non-Appr)

4. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (Horse Racing Commission Operating Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Horse Racing Commission Operating Account-Non-Appr)

6. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Horse Racing Commission Operating Account-Non-Appr)

7. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Horse Racing Commission Operating Account-Non-Appr)

Washington Horse Racing Commission

Dollars In Thousands

8. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Horse Racing Commission Operating Account-Non-Appr)

9. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (Horse Racing Commission Operating 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Horse Racing Commission Operating Account-Non-Appr)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Horse Racing Commission Operating Account-Non-Appr)

12. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Horse Racing Commission Operating Account-Non-Appr)

Washington State Liquor and Cannabis Board

C 1, L17, E3, PV, Sec 141

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	260	86,775	87,035
2017-19 Maintenance Level	554	86,448	87,002
Policy Other Changes:			
1. Cannabis Regulatory Support	0	900	900
2. Marijuana provisions	0	448	448
3. Bonded Spirits Warehouses	0	57	57
4. Complete Systems Modernization Proj	0	1,301	1,301
5. SMP Annual Subscription	0	510	510
6. Vapor Product Expenditure Authority	163	0	163
7. Traceability System Replacement	0	2,305	2,305
8. State Data Center Colocation	0	392	392
9. Spirits Beer and Wine Combo License	0	11	11
10. Management Reduction	0	-197	-197
Policy -- Other Total	163	5,727	5,890
Policy Comp Changes:			
11. State Public Employee Benefits Rate	2	121	123
12. WFSE General Government	26	565	591
13. State Represented Emp Benefits Rate	8	269	277
14. WPEA General Government	3	509	512
15. The Coalition of Unions Agreement	6	140	146
16. Non-Rep General Wage Increase	3	614	617
17. WFSE Orca Transit Pass	0	12	12
18. Orca Transit Pass-Not WFSE	0	8	8
Policy -- Comp Total	48	2,238	2,286
Policy Central Services Changes:			
19. Archives/Records Management	0	5	5
20. Audit Services	0	2	2
21. Legal Services	0	149	149
22. Administrative Hearings	0	17	17
23. CTS Central Services	0	-4	-4
24. DES Central Services	0	67	67
25. OFM Central Services	0	72	72
26. OFM Human Resource Services	0	-2	-2
Policy -- Central Svcs Total	0	306	306
Total 2017-19 Biennium	765	94,719	95,484
Fiscal Year 2018 Total	372	47,839	48,211
Fiscal Year 2019 Total	393	46,880	47,273

NGF+OpPth

Other

Total

Comments:

1. Cannabis Regulatory Support

Expenditure authority is provided for the Department of Agriculture (AGR) to conduct pesticide and potency testing in support of the production and accurate labeling of recreational and medical marijuana sold in retail stores. Funding is also provided for increased support for pesticide compliance investigations and enhanced coordination of cannabis-related activities at AGR. (Dedicated Marijuana Account-State)

2. Marijuana provisions

Funding is provided for the implementation of Chapter 317, Laws of 2017 (ESSB 5131), which addresses regulation of the marijuana market, including advertising, retail licensing, clones, and licensed researchers. (Dedicated Marijuana Account-State)

3. Bonded Spirits Warehouses

Funding is provided for the implementation of Chapter 229, Laws of 2017 (ESB 5834), for the creation of a new license for bonded spirits warehouses for the storage of bulk or barreled spirits. (Liquor Revolving Account-State)

4. Complete Systems Modernization Proj

Expenditure authority is provided for the use of funds collected pursuant to RCW 66.08.260 to complete the system modernization project, which will replace legacy licensing, enforcement, and imaging applications. (Licensing & Enforcement System Modern Proj Account-Non-Appr)

5. SMP Annual Subscription

Funding is provided for an annual software and licensing subscription for the System Modernization Project. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

6. Vapor Product Expenditure Authority

Pursuant to Chapter 38, Laws of 2016 (ESSB 6328), funding is provided to implement and enforce new vapor product licensing, packaging and sales regulations pursuant to Chapter 70.345 RCW. (General Fund-State)

7. Traceability System Replacement

Expenditure authority is provided to use funds collected from a marijuana license fee increase to contract for the development and licensing of a new traceability system. The Marijuana Traceability System is used to track the production, processing and retail sale of each marijuana product as it moves through the regulated recreational and medical marketplace. (Dedicated Marijuana Account-State)

8. State Data Center Colocation

Funding is provided to colocate the agency's servers at the State Data Center in order to bring the agency into compliance with RCW 43.105.375. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

9. Spirits Beer and Wine Combo License

Funding is provided pursuant to Chapter 96, Laws of 2017 (E2SHB 1351), for the creation of a combination license to authorize the sale of spirits, beer, and wine at retail for off-premises consumption. (Liquor Revolving Account-State)

10. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

12. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

13. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

14. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

15. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

17. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

18. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-Federal; Liquor Revolving Account-State)

19. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

20. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Liquor Revolving Account-State)

21. Legal Services

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

22. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Dedicated Marijuana Account-State; Liquor Revolving Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

25. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

26. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Liquor Revolving Account-State)

Utilities and Transportation Commission

C 1, L17, E3, PV, Sec 142

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	176	69,223	69,399
2017-19 Maintenance Level	0	69,768	69,768
<i>Policy Other Changes:</i>			
1. Office Relocation	0	2,093	2,093
2. Management Reduction	0	-321	-321
Policy -- Other Total	0	1,772	1,772
<i>Policy Comp Changes:</i>			
3. State Public Employee Benefits Rate	0	67	67
4. WFSE General Government	0	700	700
5. State Represented Emp Benefits Rate	0	126	126
6. Non-Rep General Wage Increase	0	475	475
Policy -- Comp Total	0	1,368	1,368
<i>Policy Central Services Changes:</i>			
7. Archives/Records Management	0	2	2
8. Legal Services	0	143	143
9. CTS Central Services	0	-15	-15
10. DES Central Services	0	29	29
11. OFM Central Services	0	36	36
12. OFM Human Resource Services	0	-1	-1
Policy -- Central Svcs Total	0	194	194
Total 2017-19 Biennium	0	73,102	73,102
Fiscal Year 2018 Total	0	35,184	35,184
Fiscal Year 2019 Total	0	37,918	37,918

Comments:

1. Office Relocation

Funding is provided for the Utilities and Transportation Commission to relocate its office. (Public Service Revolving Account-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

5. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

7. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Public Service Revolving Account-State)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

12. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Public Service Revolving Account-State)

Board for Volunteer Firefighters

C 1, L17, E3, PV, Sec 148

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	1,011	1,011
2017 Supplemental	0	3	3
Total 2015-17 Biennium	0	1,014	1,014
2017-19 Maintenance Level	0	927	927
Policy Other Changes:			
1. Pension and Benefit Tracking System	0	256	256
Policy -- Other Total	0	256	256
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	3	3
3. Non-Rep General Wage Increase	0	19	19
Policy -- Comp Total	0	22	22
Policy Central Services Changes:			
4. Legal Services	0	2	2
5. DES Central Services	0	2	2
6. OFM Central Services	0	1	1
7. OFM Human Resource Services	0	6	6
Policy -- Central Svcs Total	0	11	11
Total 2017-19 Biennium	0	1,216	1,216
Fiscal Year 2018 Total	0	729	729
Fiscal Year 2019 Total	0	487	487

Comments:

1. Pension and Benefit Tracking System

Funding is provided for the Board for Volunteer Firefighters and Reserve Officers (BVFF) to plan a replacement for its obsolete database system and meet the data center requirements in RCW 43.105.369. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Vol Firefighters' & Reserve Officers' Admin Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (Vol Firefighters' & Reserve Officers' Admin Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Vol Firefighters' & Reserve Officers' Admin Account-State)

6. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Vol Firefighters' & Reserve Officers' Admin Account-State)

7. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

C 1, L17, E3, PV, Sec 143

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	7,040	346,177	353,217
2017 Supplemental	0	2,293	2,293
Total 2015-17 Biennium	7,040	348,470	355,510
2017-19 Maintenance Level	14,732	167,757	182,489
Policy Other Changes:			
1. Carlton Complex Fire Relief	0	951	951
2. Operating Costs/Exist Capital Proj	106	310	416
3. Disaster Recovery	0	107,085	107,085
4. E911 Equipment for Small Counties	0	2,000	2,000
5. First Responders/Disability	0	38	38
6. Language of Public Notices	0	372	372
7. NG911 and ESInet Implementation	0	5,389	5,389
8. Management Reduction	-79	-84	-163
Policy -- Other Total	27	116,061	116,088
Policy Comp Changes:			
9. State Public Employee Benefits Rate	60	49	109
10. WFSE General Government	156	669	825
11. State Represented Emp Benefits Rate	60	221	281
12. WPEA General Government	97	322	419
13. Non-Rep General Wage Increase	326	240	566
14. Non-Rep Targeted Pay Increases	10	32	42
15. Vacation Leave Chng-Non-represented	0	2	2
Policy -- Comp Total	709	1,535	2,244
Policy Central Services Changes:			
16. Archives/Records Management	1	0	1
17. Audit Services	4	0	4
18. Legal Services	24	0	24
19. CTS Central Services	-13	0	-13
20. DES Central Services	29	0	29
21. OFM Central Services	75	0	75
22. OFM Human Resource Services	-2	0	-2
Policy -- Central Svcs Total	118	0	118
Total 2017-19 Biennium	15,586	285,353	300,939
Fiscal Year 2018 Total	7,676	143,444	151,120
Fiscal Year 2019 Total	7,910	141,909	149,819

NGF+OpPth Other Total

Comments:

1. Carlton Complex Fire Relief

One-time funding is provided to Okanogan and Ferry counties to address deficiencies within their communications infrastructure for 911 dispatch. Funds will be used to replace failing radio dispatching hardware within 911 dispatch centers; build interoperability between each county's dispatch centers such that each can serve as a back up to the other; and build a wireless microwave network for 911 calls, dispatch centers, and first responder radio operations. (Disaster Response Account-State)

2. Operating Costs/Exist Capital Proj

Funding is provided for maintenance and operations costs associated with the new National Guard Information Operation (IO) Readiness Center. The IO Readiness Center will support Washington National Guard activities throughout the state. (General Fund-State; General Fund-Federal)

3. Disaster Recovery

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in Central Washington and the Oso landslide. (Disaster Response Account-State; Disaster Response Account-Federal)

4. E911 Equipment for Small Counties

Funding is provided for grants to small, rural counties for replacement of equipment necessary to maintain 911 service after the state's transition to a next generation 911 system. (Enhanced 911 Account-State)

5. First Responders/Disability

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (Enhanced 911 Account-State)

6. Language of Public Notices

Pursuant to Chapter 312, Laws of 2017 (SSB 5046), funding is provided for state agencies and emergency management departments to provide health and safety-related notices and communications in languages other than English or in a manner that non-English speaking persons can understand. (Disaster Response Account-State)

7. NG911 and ESInet Implementation

The Military Department will complete the transition from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition. (Enhanced 911 Account-State)

8. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

10. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

11. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

12. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

14. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

15. Vacation Leave Chng-Non-represented

Funding is provided for the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-Federal)

16. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

18. Legal Services

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

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

20. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

21. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

22. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Public Employment Relations Commission

C 1, L17, E3, PV, Sec 144

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	3,893	4,838	8,731
2017-19 Maintenance Level	3,954	4,909	8,863
Policy Other Changes:			
1. Management Reduction	-2	-3	-5
Policy -- Other Total	-2	-3	-5
Policy Comp Changes:			
2. State Public Employee Benefits Rate	16	19	35
3. Non-Rep General Wage Increase	103	126	229
4. Non-Rep Targeted Pay Increases	225	280	505
5. Orca Transit Pass-Not WFSE	4	6	10
Policy -- Comp Total	348	431	779
Policy Central Services Changes:			
6. Legal Services	2	1	3
7. CTS Central Services	14	13	27
8. DES Central Services	4	3	7
9. OFM Central Services	7	5	12
Policy -- Central Svcs Total	27	22	49
Total 2017-19 Biennium	4,327	5,359	9,686
Fiscal Year 2018 Total	2,076	2,605	4,681
Fiscal Year 2019 Total	2,251	2,754	5,005

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

5. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Personnel Service Account-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Personnel Service Account-State; Higher Education Personnel Services 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Personnel Service Account-State)

9. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Personnel Service Account-State)

LEOFF 2 Retirement Board

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	2,366	2,366
2017 Supplemental	0	20	20
Total 2015-17 Biennium	0	2,386	2,386
2017-19 Maintenance Level	0	2,399	2,399
<i>Policy Other Changes:</i>			
1. Management Reduction	0	-31	-31
Policy -- Other Total	0	-31	-31
<i>Policy Comp Changes:</i>			
2. State Public Employee Benefits Rate	0	8	8
3. Non-Rep General Wage Increase	0	53	53
Policy -- Comp Total	0	61	61
<i>Policy Central Services Changes:</i>			
4. Legal Services	0	2	2
5. DES Central Services	0	3	3
6. OFM Central Services	0	2	2
7. OFM Human Resource Services	0	11	11
Policy -- Central Svcs Total	0	18	18
Total 2017-19 Biennium	0	2,447	2,447
Fiscal Year 2018 Total	0	1,226	1,226
Fiscal Year 2019 Total	0	1,221	1,221

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(LEOFF Plan 2 Expense Fund-Non-Appr)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(LEOFF Plan 2 Expense Fund-Non-Appr)

LEOFF 2 Retirement Board

Dollars In Thousands

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. Legal Services

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

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (LEOFF Plan 2 Expense Fund-Non-Appr)

Department of Archaeology & Historic Preservation

C 1, L17, E3, PV, Sec 149

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	2,764	2,559	5,323
2017 Supplemental	14	0	14
Total 2015-17 Biennium	2,778	2,559	5,337
2017-19 Maintenance Level	2,925	2,297	5,222
Policy Other Changes:			
1. Assistant State Anthropologist	206	0	206
2. Grant County PUD Local Grant	0	250	250
3. National Park Service Grant	0	50	50
4. Management Reduction	-15	0	-15
Policy -- Other Total	191	300	491
Policy Comp Changes:			
5. State Public Employee Benefits Rate	12	6	18
6. Non-Rep General Wage Increase	55	29	84
Policy -- Comp Total	67	35	102
Policy Central Services Changes:			
7. Legal Services	5	0	5
8. CTS Central Services	11	0	11
9. DES Central Services	3	0	3
10. OFM Central Services	7	0	7
11. OFM Human Resource Services	31	0	31
Policy -- Central Svcs Total	57	0	57
Total 2017-19 Biennium	3,240	2,632	5,872
Fiscal Year 2018 Total	1,607	1,269	2,876
Fiscal Year 2019 Total	1,633	1,363	2,996

Comments:

1. Assistant State Anthropologist

Funding is provided for a State Assistant Physical Anthropologist to support the Human Skeletal Remains program, assisting property owners with identification and removal of non-forensic skeletal human remains for repatriation to affected tribes when necessary. (General Fund-State)

2. Grant County PUD Local Grant

Expenditure authority is provided for the Department to contract with a vendor to make upgrades to the Washington Information System for Architectural & Archaeological Records Data (WISAARD) System. The local grant is funded through the Grant County Public Utilities District. (General Fund-Local)

3. National Park Service Grant

Federal expenditure authority is provided for the Department to continue a Latino heritage study. The federal grant is through the National Parks Service. (General Fund-Federal)

4. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

11. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

HUMAN SERVICES

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

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Children and Family Services

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 (\$715 million General Fund-State) is provided for services to children and families. This represents a \$39 million increase (3.3 percent) in total funds from amounts appropriated in the 2015-17 biennium (including the 2016 supplemental budget).

A total of \$18.3 million (\$14.3 million General Fund-State) is provided for a variety of foster care and adoption support investments, including, but not limited to:

- \$8.2 million (\$5.9 million General Fund-State) to phase in 61.7 additional caseworkers and associated staff by the 2019-21 biennium, and to add 10 additional foster home licensors;
- \$4.0 million General Fund-State for emergent placement contracts to facilitate placements for foster children who have higher-level needs;
- \$3.7 million (\$2.2 million General Fund-State) to implement Chapter 20, Laws of 2017, 3rd sp.s. Partial Veto (2ESSB 5890) which modifies adoption support payments and provides foster parents short-term assistance; and
- \$0.9 million (\$0.8 million General Fund-State) for parent-child visitation services.

An increase of \$2.6 million (\$2.5 million General Fund-State) is provided to increase travel reimbursement for providers who deliver in-home services to children and family involved in the child welfare system.

A total savings of \$10.3 million General Fund-State is achieved on a one-time basis from staff vacancies.

Beginning in fiscal year 2019, Children's Administration and the Department of Early Learning will be consolidated into the new Department of Children, Youth, and Families (DCYF) pursuant to Chapter 6, Laws of 2017, 3rd sp. s. (2E2SHB 1661). Beginning in fiscal year 2020, the juvenile justice functions of the DSHS Juvenile Rehabilitation Administration move to the new agency.

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 nine Behavioral Health Organizations (BHO) as local administrative entities to coordinate crisis response, community support, and residential and resource management services through a network of community providers. The Health Care Authority contracts for services in the Southwest Washington region through Managed Care Organizations (MCO), which provide full physical and behavioral health services. Services for Medicaid-eligible consumers within each BHO 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 \$2.7 billion (\$1.4 billion in General Fund-State) is provided for operation of the public mental health system. This reflects an increase in total funds of \$319.5 million (13.6 percent) from the 2015-17 biennium.

- An increase of \$60.0 million General Fund-State is provided to cover overspending at the state psychiatric hospitals and for the Department to make changes based on a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services in order to maintain current levels of federal funding.
- An increase of \$16.6 million (\$11.3 million General Fund-State) is provided for community mental health investments including crisis centers, clubhouses, residential and housing assistance programs, and assisted outpatient pilots.
- An increase of \$47.6 million (\$17.1 million General Fund-State) is provided to increase the Medicaid capitation rates for the Behavioral Health Organizations by 2.5 percent and to increase psychiatric hospital rates.
- \$19.6 million in federal funding is provided through a Medicaid Transformation waiver for supported housing and employment.
- An increase of \$18.6 million (\$8.7 million General Fund-State) is provided to contract for long-term inpatient hospital beds in private community settings.
- An increase of \$17.5 million (\$17.2 million General Fund-State) is provided to increase capacity and provide for increased costs of competency restoration services.
- A savings of \$22.5 million (\$17.3 million General Fund-State) is achieved by eliminating funding for civil community and state hospital beds that were funded but never opened.

Across the maintenance and policy level budget, a net increase of \$21.1 million is provided to cover the loss of federal funds resulting from changes in federal rules for reimbursement of patients residing in mental health facilities classified as Institutions of Mental Diseases (IMD). The budget assumes that DSHS will seek and be granted a waiver from current federal rules related to federal match for individuals in IMDs by fiscal year 2019.

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

Within DSHS, the Aging and Long Term Support Administration administers the Long Term Care (LTC) Program and the Developmental Disabilities Administration administers the Developmental Disabilities (DD) Program. These programs provide long-term supports and services to vulnerable adults and children in institutional, community-based residential, and in-home settings. While these programs serve two distinct populations, they are both institutionally-based Medicaid entitlement programs with options for home and community services that share some vendors including represented home care workers and adult family homes. The entitlement program in LTC is the nursing home or skilled nursing facility program. The entitlement program in DD is the state-operated Residential Habilitation Centers. Total funding for these two programs combined accounts for 54 percent of the DSHS budget, and is approximately \$8.3 billion total (\$3.7 billion General Fund-State) in budgeted expenditures for the 2017-19 biennium. This funding level represents a 17 percent increase for the two programs combined compared to 2015-17 expenditures.

The 2017-19 biennial budget includes the following items (which impact both programs):

- A total of \$208.1 million (\$98.5 million General Fund-State) is provided to fund the 2017-19 collective bargaining agreement for in-home care workers and to provide parity for home care agencies. The agreement includes phased-in increases to the base hourly wage, increases to the health care, training and retirement trusts, and a new benefit of 15 minutes of paid administrative time per two-week pay period.
- A total of \$63.7 million (\$28.2 million General Fund-State) is provided to fund the 2017-19 collective bargaining agreement for adult family homes. The agreement includes increases to the base daily rate and other specialized rates including private duty nursing and community integration payments.
- A total of \$48.2 million (\$23.0 million General Fund-State) is provided for other targeted rate increases, including increases designed to bring certain vendors' employees up to the statewide minimum wage in 2017-19 and to increase certain vendor rates by approximately 4 percent by fiscal year 2019.
- A total of \$34.3 million (\$17.7 General Fund-State) is provided to support the transition of state psychiatric hospital residents with long-term care needs or developmental disabilities to community settings.

The following items from the 2017-19 operating budget are unique to each program and are therefore described separately:

Long-Term Care

- A total of \$42.5 million (\$21.3 million General Fund-State) is provided for nursing home Medicaid payment rates, including funding to rebase nursing home rates in fiscal year 2019 and to modify nursing home rates pursuant to Chapter 286, Laws of 2017 (SB 5715).
- A total of \$1.5 million General Fund-State is provided to expand the Meals-on-Wheels program, which will deliver nutritious meals for an additional 3,000 older adults each biennium.

Developmental Disabilities

- A total of \$79.1 million (\$39.6 million General Fund-State) is provided to increase the hourly benchmark rate for community residential service providers including supported living, group homes, and licensed staffed residential homes. The hourly benchmark rates across geographic classifications will increase by \$1.25 per hour effective July 1, 2017, and by an additional \$1.00 per hour effective July 1, 2018, for a total \$2.25 per hour increase.
- A total of \$7.5 million (\$3.7 million General Fund-State) is provided for employment services for approximately 800 individuals with a developmental disability who will transition out of high school during the 2017-19 biennium.
- A total of \$4.7 million General Fund-State is saved from a one-time assumed under-expenditure of employment program funds in the 2017-19 biennium, based on historical spending patterns.

Economic Services Administration

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

A total of \$2.2 billion (\$812 million General Fund-State) is provided to ESA for administration of programs and delivery of services. This reflects an increase in total funds of \$108.9 million (5.1 percent) from the 2015-17 biennium.

A total of \$113.6 million in General Fund-State is saved in the WorkFirst/TANF program from the following:

- forecasted caseload savings, including impacts associated with minimum wage increases as a result of Initiative 1433 (\$66.9 million);
- utilizing available federal funds (\$36.2 million);
- utilizing available one-time fund balance in the Administrative Contingency Account rather than General Fund for WorkFirst activities (\$5.4 million);
- caseload declines in the Diversion Cash Assistance program commensurate with declines experienced, and anticipated, in the TANF Program (\$3.1 million);
- allowing the Department of Early Learning to spend down available fund balance for home visiting services (\$1.4 million); and
- reducing the enhanced funding provided to assist WorkFirst participants to resolve outstanding traffic-related warrants, traffic tickets, fines, and penalties (\$500,000).

A total of \$38.4 million in General Fund-State is saved in the WCCC program from the following:

- reductions in caseload by extending the WorkFirst infant exemption to individuals with children under the age of two (\$14.8 million);
- obtaining greater clarity of household composition prior to approval (\$3.1 million);
- modifying rules governing approval of full-day care for children who attend school full-time (\$8.3 million);
- implementation of an automated time and attendance system and greater quality control measures (\$9 million); and
- forecasted caseload savings (\$3.2 million).

Other major policy changes for the 2017-19 biennium include:

- vendor rate increases for WCCC licensed family home providers (2 percent base rate increase, increased health insurance funding, and professional development enhancements) and child care center providers (6 percent base rate increase) (\$28.4 million General Fund-State);
- workforce reductions, including reducing the number of lead staff working with eligibility determinations and other management reductions (\$7.3 million General Fund-State savings); and
- a 2.5 percent increase to the cash grants provided through Temporary Aid for Needy Families (TANF), State Family Assistance, and Refugee Assistance programs (\$4.0 million General Fund-State).

Alcohol and Substance Abuse

The Alcohol and Substance Abuse Program coordinates state efforts to reduce the impacts of substance abuse and problem gambling on individuals and their communities. DSHS contracts with Behavioral Health Organizations for managed care and with community organizations to provide prevention, treatment, and other support services for individuals with problems related to alcohol, tobacco, drugs, and gambling. DSHS also manages government-to-government contracts with 29 tribes for prevention and treatment services for Native Americans.

A total of \$809.6 million (\$150.2 million General Fund-State) is provided for alcohol and substance abuse services. This reflects an increase in total funds of \$90.0 million (12.4 percent) from the 2015-17 biennium. Major budget increases for the program include:

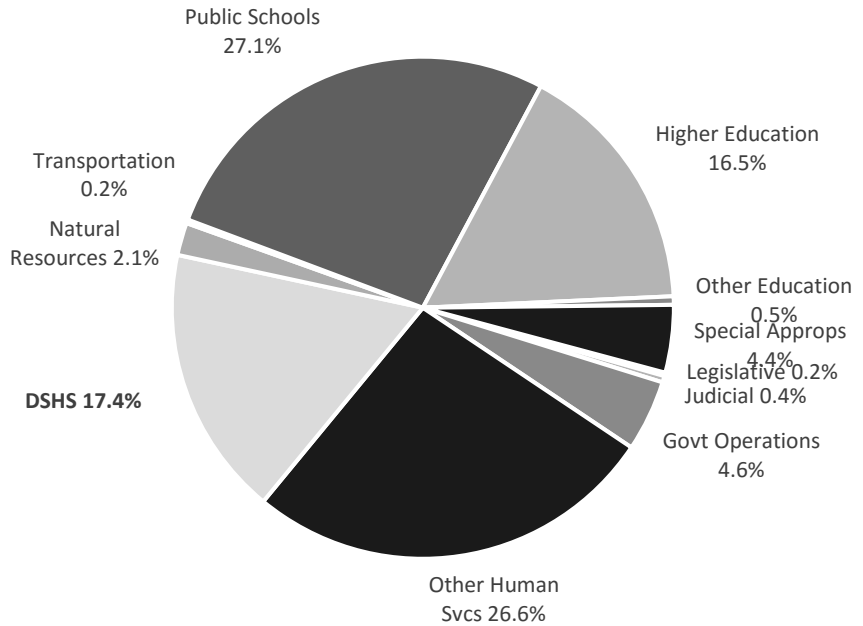
- An increase of \$23.9 million in federal funding authority and FTEs is provided to allow DSHS to implement federal grants awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use.
- Across the maintenance and policy level budget, a net increase of \$16.2 million is provided to cover the loss of federal funds resulting from changes in federal rules for reimbursement of patients residing in alcohol and substance abuse facilities classified as Institutions of Mental Diseases. The budget assumes that DSHS will seek and be granted a waiver from current federal rules related to federal match for individuals in IMDs by fiscal year 2019.
- An increase of \$6.2 million (\$3.5 million General Fund-State) is provided for implementation of two secure detox facilities that are required to be implemented during the 2017-19 biennium under Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713).

2017-19 Washington State Omnibus Operating Budget

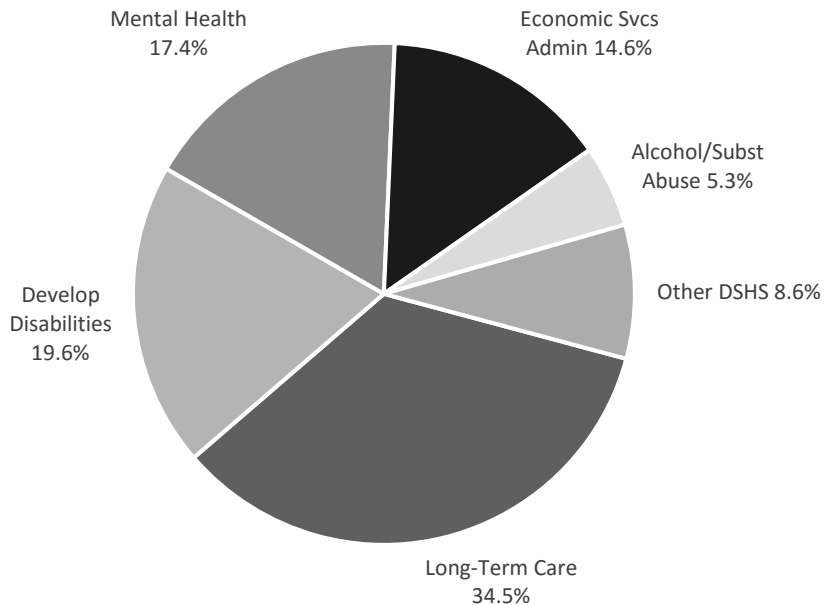
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operation:	4,052,647
Other Human Services	23,454,000
DSHS	15,374,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



Long-Term Care	5,306,405
Developmental Disabilitie	3,018,104
Mental Health	2,672,124
Economic Services Admin	2,243,296
Alcohol & Substance Abu:	809,645
Other DSHS	1,325,346
DSHS	15,374,920

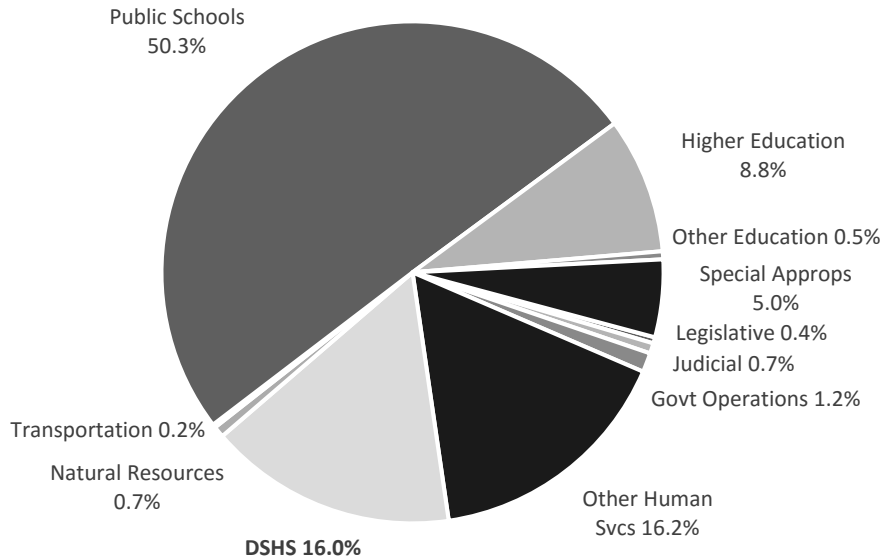


2017-19 Washington State Omnibus Operating Budget

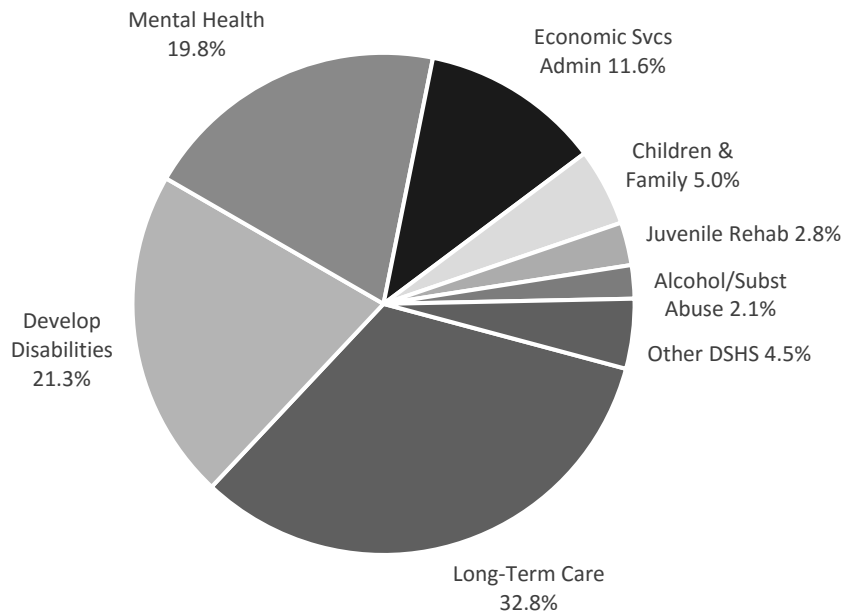
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operation:	543,005
Other Human Services	7,089,781
DSHS	6,990,590
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



Long-Term Care	2,295,280
Developmental Disabilitie	1,491,105
Mental Health	1,386,064
Economic Services Admin	811,657
Children and Family Servi	348,992
Juvenile Rehabilitation	193,008
Alcohol & Substance Abu:	150,150
Other DSHS	314,334
DSHS	6,990,590



Department of Social and Health Services
Children and Family Services

C 1, L17, E3, PV, Sec 202

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	661,870	521,467	1,183,337
2017 Supplemental	10,329	6,632	16,961
Total 2015-17 Biennium	672,199	528,099	1,200,298
2017-19 Maintenance Level	672,818	536,547	1,209,365
Policy Other Changes:			
1. Family Child Care Providers CBA	420	80	500
2. Extended Foster Care Transitions	480	198	678
3. Children's Mental Health	160	3	163
4. Child Care Center Rate Increase	1,857	355	2,212
5. Family Assessment Response (FAR)	7,218	-7,218	0
6. Child Welfare Social Workers	4,807	1,436	6,243
7. Increasing Placement Options	1,124	794	1,918
8. In-Home Services Travel Time	2,460	156	2,616
9. Visitation Services	750	112	862
10. Information Technology Funding	-1,500	-1,500	-3,000
11. Emergent Placement Contracts	3,999	0	3,999
12. Notification Changes	-138	-2	-140
13. DCYF Data Network	63	19	82
14. Wendy's Wonderful Kids	500	0	500
15. Staffing Underspend	-10,252	0	-10,252
16. Foster Care/Adoption Support	2,205	1,532	3,737
17. CPA Certification Reimbursement	200	0	200
18. Voices for Children	25	0	25
19. Pediatric Interim Care Center	160	0	160
20. Youth Homeless Shelter Inspection	400	0	400
21. Management Reduction	-993	-25	-1,018
Policy -- Other Total	13,945	-4,060	9,885
Policy Comp Changes:			
22. State Public Employee Benefits Rate	73	22	95
23. WFSE General Government	23,475	7,012	30,487
24. State Represented Emp Benefits Rate	533	159	692
25. Non-Rep General Wage Increase	1,473	439	1,912
26. Non-Rep Targeted Pay Increases	2,051	613	2,664
27. WFSE Orca Transit Pass	332	98	430
28. Orca Transit Pass-Not WFSE	36	12	48
Policy -- Comp Total	27,973	8,355	36,328

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

C 1, L17, E3, PV, Sec 202

Dollars In Thousands

	NGF+OpPth	Other	Total
Policy Transfer Changes:			
29. DCYF TANF Transfer	0	-34,248	-34,248
30. Transfer to New Department (DCYF)	-364,794	-238,750	-603,544
31. Transfer CC for Vulnerable Children	-950	0	-950
Policy -- Transfer Total	-365,744	-272,998	-638,742
Total 2017-19 Biennium			
Fiscal Year 2018 Total	348,992	267,844	616,836
Fiscal Year 2019 Total	0	0	0

Comments:

1. Family Child Care Providers CBA

Consistent with the 2017-19 collective bargaining agreement, funding is provided for a 2 percent base rate increase for licensed family home providers, a rate increase for Family, Friend and Neighbor providers, and for an increase in paid professional development days from three days to five days. Funding provided to the Children's Administration (CA) covers the payment increase for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State; General Fund-Fam Supt)

2. Extended Foster Care Transitions

Funding is provided to implement Chapter 265, Laws of 2017 (SHB 1867), which allows eligible former foster youth age 18-21 to unenroll and re-enroll in Extended Foster Care (EFC) prior to age 21. It is assumed that EFC will serve an additional 13 youth per month in FY 2018 and an additional 26 youth per month in FY 2019 as a result of the new policy. (General Fund-State; General Fund-Fam Supt)

3. Children's Mental Health

Pursuant to Chapter 207, Laws of 2017 (E2SHB 1819), funding is provided for the Department to perform a review of casework documentation and paperwork requirements for social workers who provide services to children and to eliminate documentation requirements when appropriate. (General Fund-State; General Fund-Federal)

4. Child Care Center Rate Increase

The base rate for child care centers is increased by 6.0 percent effective September 1, 2017. (General Fund-State; General Fund-Fam Supt)

5. Family Assessment Response (FAR)

Funding is shifted from the Child and Family Reinvestment Account to the General Fund-State for the Family Assessment Response program pursuant to Chapter 20, Laws of 2017, 3rd sp.s., Partial Veto (2ESSB 5890), which eliminates the Child and Family Reinvestment Account. (General Fund-State; Child and Family Reinvestment Account-State)

Department of Social and Health Services
Children and Family Services

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Dollars In Thousands

6. Child Welfare Social Workers

Staff and funding are provided for programs towards the goal of lowering the average statewide caseload ratio to 18 families per Child and Family Welfare Services (CFWS) worker and making progress towards the Braam settlement caseload outcome of 18 cases per worker by the 2019-21 biennium. The CFWS staff manage the cases of children in temporary out-of-home placements and children who have reunified with their families following a placement. Funding is provided to phase in case-carrying social workers and supervisory and support staff with the goal of filling 61.7 FTE positions in 2019-21. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

7. Increasing Placement Options

Funding and 10 FTEs are provided for the CA to license foster homes in a shorter timeframe and increase foster and adoptive placement options for children in out-of-home care. (General Fund-State; General Fund-Fam Supt)

8. In-Home Services Travel Time

The CA may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. Most contracted in-home service providers are paid for travel time at 50 percent of their service hourly rate; the Parent-Child Interaction Therapy service is not paid for travel time. Funding is provided to pay all in-home service providers 75 percent of the service hourly rate for travel time. (General Fund-State; General Fund-Fam Supt)

9. Visitation Services

Children in temporary out-of-home care receive court-ordered visits with their biological parents and siblings. Transportation and supervision or monitoring of the visits are often provided by contracted vendors. Funding is provided for the CA to develop, implement, or expand strategies to increase the capacity, reliability, and effectiveness of contracted visitation services. (General Fund-State; General Fund-Fam Supt)

10. Information Technology Funding

In 2014, the Legislature provided ongoing funding for information technology (IT) updates related to Family Assessment Response (FAR) implementation. Costs originally thought to be ongoing were carried forward to subsequent biennia, but were actually for one-time activities completed in FY 2015. Funding for one-time costs is removed from the agency's base budget. (General Fund-State; General Fund-Fam Supt)

11. Emergent Placement Contracts

Funding is provided for Emergent Placement Services (EPS) contracts to reduce or avoid the use of hotels as short-term placements for children and youth who are unsafe at home. There are three EPS contracts for a total of approximately 24 beds at the start of FY 2018. Each contractor agrees to accept at least 80 percent of referrals 24 hours per day, seven days per week, and provides a 3:1 staffing ratio per child. A cost offset is assumed from avoided hotel placements. (General Fund-State)

12. Notification Changes

Funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to provide notice of unfounded findings on CPS investigations rather than by certified mail. Savings are achieved through implementation of Chapter 269, Laws of 2017 (ESHB 1814). (General Fund-State; General Fund-Fam Supt)

13. DCYF Data Network

One-time funding is provided for data and network updates to prepare for the Department of Children, Youth and Families (DCYF), the new agency to be established in FY 2019 under the provisions of Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). (General Fund-State; General Fund-Fam Supt)

Department of Social and Health Services
Children and Family Services

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Dollars In Thousands

14. Wendy's Wonderful Kids

Wendy's Wonderful Kids is a program of the Dave Thomas Foundation for Adoption (DTFA) that provides adoption professionals to find permanent adoptive homes for children in foster care. Funding is provided, alongside anticipated private funding from the DTFA, to increase the number of adoption recruiters statewide from three to 24 by FY 2019 and to serve at least 250 children on any given day by the end of the biennium. (General Fund-State)

15. Staffing Underspend

The CA was underspent in salaries and benefits by \$7.2 million in the first six months of FY 2017. Funding is reduced on a one-time basis to reflect continued underexpenditure in this area, although full staffing is assumed to be reached at the conclusion of the 2017-19 biennium. (General Fund-State)

16. Foster Care/Adoption Support

Funding is provided pursuant to Chapter 20, Laws of 2017, 3rd sp.s., Partial Veto (2ESSB 5890) for incentivizing adoptions by restructuring adoption support payments effective July 1, 2017, and for performance-based contracting with a community-based organization in each region to provide temporary assistance to foster care families to support the parental efforts of the foster parents. (General Fund-State; General Fund-Fam Supt)

17. CPA Certification Reimbursement

Currently, child-placing agencies are reimbursed for certification of foster homes when a foster child is placed in the home. Funding is provided to reimburse child-placing agencies after a foster home is approved for licensure. (General Fund-State)

18. Voices for Children

One-time funding is provided for Voices for Children, an organization in Yakima County that provides advocacy and support services to local children who are in foster care. (General Fund-State)

19. Pediatric Interim Care Center

Funding for the Pediatric Interim Care Center is increased by \$80,000 per fiscal year. (General Fund-State)

20. Youth Homeless Shelter Inspection

Funding is provided for the Department to conduct biennial inspections and certifications of facilities, both overnight and day shelters, that serve those who are under 18 years old and homeless. (General Fund-State)

21. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

22. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal)

Department of Social and Health Services
Children and Family Services

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Dollars In Thousands

23. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

24. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

26. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

27. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

28. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

29. DCYF TANF Transfer

Temporary Assistance for Needy Families (TANF) federal funding is transferred from CA to the Economic Services Administration (ESA). The new Department of Children, Youth, and Families (DCYF), established pursuant to Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661) will access these funds through an interagency agreement with ESA. (General Fund-Federal; General Fund-TANF)

Department of Social and Health Services
Children and Family Services

C 1, L17, E3, PV, Sec 202

Dollars In Thousands

30. Transfer to New Department (DCYF)

Fiscal year 2019 appropriation and FTE allotment for CA are transferred from DSHS to the newly created Department of Children, Youth, and Families (DCYF) pursuant to Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). (General Fund-Fed Grnt; General Fund-State; General Fund-Federal; other accounts)

31. Transfer CC for Vulnerable Children

Funding is provided for Chapter 9, Laws of 2017, 3rd sp.s. (SHB 1624), which allows families with children who are residing with the parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding for child care for these children is transferred to the DSHS Economic Services Administration (ESA), where funding for WCCC is budgeted. The transfer nets to zero and does not reduce funding for child care. (General Fund-State)

Department of Social & Health Services Children & Family Services

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	6,666	6,347	5,901	5,844	5,954	5,998	6,003	6,119	6,180	6,234
% Change from prior year	-9.3%	-4.8%	-7.0%	-1.0%	1.9%	0.7%	0.1%	1.9%	1.0%	0.9%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	89	84	99	172	280	406	506	580	611	621
% Change from prior year	100%	-5.1%	17.3%	74.5%	62.3%	45.0%	24.7%	14.7%	5.3%	1.6%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	3,517	3,477	3,431	3,624	4,113	4,265	4,441	4,496	4,580	4,671
% Change from prior year	-15.7%	-1.1%	-1.3%	5.6%	13.5%	3.7%	4.1%	1.2%	1.9%	2.0%
Child Care ⁽⁴⁾										
Avg # Children Served Monthly	4,248	4,143	4,134	4,781	5,098	4,317	3,787	3,637	3,512	
% Change from prior year	-19.0%	-2.5%	-0.2%	15.7%	6.6%	-15.3%	-12.3%	-4.0%	-3.4%	
Child Protective Services (CPS) ⁽⁵⁾										
Avg CPS Referrals Monthly	6,260	6,413	6,470	7,000	7,378	7,754	8,041	8,153	9,054	9,692
% Change from prior year	4.2%	2.4%	0.9%	8.2%	5.4%	5.1%	3.7%	4.7%	4.5%	4.3%
Avg Screened-In CPS Referrals Monthly	3,151	3,197	3,350	3,301	3,417	3,754	3,443	3,452	3,792	4,021
% Change from prior year	3.1%	1.5%	4.8%	-1.5%	3.5%	9.9%	-8.3%	0.3%	9.8%	6.1%
Adoption Support ⁽⁶⁾										
Avg # Children Served Monthly	12,891	13,699	14,334	14,564	14,811	15,036	15,276	15,395	15,448	15,458
% Change from prior year	7.7%	6.3%	4.6%	1.6%	1.7%	1.5%	1.6%	0.8%	0.3%	0.1%
Caseload Ratio ⁽⁷⁾										
Avg Cases Per Worker	18:1	20:1	20:1	16:1	20:1	17:1	18:1	18:1	19:01	19:01

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

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

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

⁽⁴⁾ Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to editions of the LBNs published prior to 2012, which also included teen parent, seasonal child care, and adoption support. Data is not shown for FY 2019 because CPS/CWS child care will transfer to the DSHS Economic Services Administration effective December 1, 2018, pursuant to Chapter 9, Laws of 2017 (SHB 1624).

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

⁽⁶⁾ The data reflect Adoption Support maintenance payments.

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

Data Sources :

Foster Care, Extended Foster Care, Relative Placements, and Adoption Support reflect the Caseload Forecast Council's February 2017 head count data.

Average CPS Referrals and Child Care reflect data from the Executive Management Information System for 2008-15, and legislative staff estimates based on Children's Administration data for 2016-19.

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

Department of Social and Health Services

C 1, L17, E3, PV, Sec 203

Juvenile Rehabilitation

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	183,239	8,446	191,685
2017 Supplemental	1,427	-1,401	26
Total 2015-17 Biennium	184,666	7,045	191,711
2017-19 Maintenance Level	185,414	5,645	191,059
Policy Other Changes:			
1. Equipment Replacement Costs	326	0	326
2. Juvenile Gang and Firearm Data	75	0	75
3. Juvenile Block Grant Research	196	0	196
4. Team Child	224	0	224
5. Management Reduction	-410	0	-410
Policy -- Other Total	411	0	411
Policy Comp Changes:			
6. State Public Employee Benefits Rate	168	0	168
7. WFSE General Government	3,629	0	3,629
8. State Represented Emp Benefits Rate	849	0	849
9. Non-Rep General Wage Increase	917	0	917
10. Non-Rep Targeted Pay Increases	70	0	70
11. WFSE Orca Transit Pass	200	0	200
12. Gen Govt SEIU 1199 Agreement	1,318	0	1,318
13. Orca Transit Pass-Not WFSE	32	0	32
Policy -- Comp Total	7,183	0	7,183
Total 2017-19 Biennium	193,008	5,645	198,653
Fiscal Year 2018 Total	95,885	2,817	98,702
Fiscal Year 2019 Total	97,123	2,828	99,951

Comments:

1. Equipment Replacement Costs

Funding is provided for increased information technology costs and other equipment needs in the regional and headquarter offices. (General Fund-State)

2. Juvenile Gang and Firearm Data

One-time funding is provided to review available data regarding juvenile gang and firearm offenses and report back to the Legislature with recommendations related to public safety. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

3. Juvenile Block Grant Research

Funding is provided for the Block Grant Oversight Committee to contract with research entities to assist juvenile justice programs identified as promising practices or research-based in undergoing the research necessary to demonstrate that the program is evidence-based and to establish an annual county-level evaluation of existing evidence-based juvenile justice programs. (General Fund-State)

4. Team Child

Additional funding is provided for the Team Child Program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

5. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

8. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State)

Juvenile Rehabilitation

Dollars In Thousands

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

11. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

12. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

13. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

Department of Social & Health Services Juvenile Rehabilitation

WORKLOAD HISTORY By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
Community Residential ⁽¹⁾										
Avg Daily Population/Month	78	85	98	97	92	96	98	111	111	111
% Change from prior year	4.3%	8.3%	15.8%	-1.5%	-5.0%	4.0%	2.5%	13.2%	0.0%	0.0%
Institutions										
Avg Daily Population/Month	626	526	468	452	440	398	386	366	403	408
% Change from prior year	-1.0%	-16.0%	-10.9%	-3.4%	-2.8%	-9.5%	-2.9%	-5.2%	10.1%	1.2%
Parole										
Avg Daily Population/Month	439	418	373	366	318	344	333	327	311	311
% Change from prior year	-32.5%	-4.7%	-10.7%	-1.9%	-13.2%	8.3%	-3.2%	-1.8%	-4.9%	0.0%

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

Data Sources :

FY 2008 through FY 2016 data are from the DSHS Executive Management Information System.

FY 2017 through FY 2019 data are from the DSHS JRA and are based on the Caseload Forecast Council's actual and forecasted caseloads.

Department of Social and Health Services

C 1, L17, E3, PV, Sec 204

Mental Health

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,061,687	1,277,398	2,339,085
2017 Supplemental	33,530	-19,943	13,587
Total 2015-17 Biennium	1,095,217	1,257,455	2,352,672
2017-19 Maintenance Level	1,229,943	1,223,677	2,453,620
Policy Other Changes:			
1. Single Bed Certification	-9,680	-5,212	-14,892
2. Personal Needs Allowance	3	0	3
3. Children's Mental Health	62	41	103
4. Equipment and Software Licenses	276	0	276
5. BHO Medicaid Rates	11,727	25,365	37,092
6. Civil Ward Conversions	794	325	1,119
7. Alternative Restoration Contracts	6,352	0	6,352
8. Forensic Mental Health Office	886	0	886
9. Tribal Fee-for-Service Staffing	296	196	492
10. Clubhouses	1,496	0	1,496
11. GBHIF-Contracted Forensic Beds	9,180	0	9,180
12. Medicaid Transformation Waiver	0	19,557	19,557
13. BH: Crisis Walk-in Centers	6,858	4,023	10,881
14. BH: Housing and Stepdown Services	1,382	0	1,382
15. Community Long-Term Inpatient Beds	8,733	9,879	18,612
16. BH: Stepdown Residential Program	1,133	1,297	2,430
17. BH: SUD Treatment	774	0	774
18. BH: Inpatient Psychiatric Increase	5,388	5,061	10,449
19. Tribal Behavioral Health E&T Plan	200	0	200
20. Community Policing Program	222	0	222
21. Initiative 1433 Minimum Wage	-3,735	-14,098	-17,833
22. Civil Ward Underspend	-7,578	0	-7,578
23. IMD Federal Waiver	-10,591	10,591	0
24. Hepatitis C Treatment Costs	306	87	393
25. Provider Credentialing Cost Avoid.	-43	-145	-188
26. Hospital Compliance	40,468	0	40,468
27. Hospital Overspend	20,000	0	20,000
28. Assited Outpatient Tx pilots	425	0	425
29. Management Reduction	-923	-64	-987
Policy -- Other Total	84,411	56,903	141,314
Policy Comp Changes:			
30. State Public Employee Benefits Rate	287	19	306

Department of Social and Health Services

C 1, L17, E3, PV, Sec 204

Mental Health

Dollars In Thousands

	NGF+OpPth	Other	Total
31. WFSE General Government	35,718	2,777	38,495
32. State Represented Emp Benefits Rate	3,293	241	3,534
33. The Coalition of Unions Agreement	7,878	631	8,509
34. Non-Rep General Wage Increase	1,731	121	1,852
35. Non-Rep Targeted Pay Increases	1,943	145	2,088
36. WFSE Orca Transit Pass	2	0	2
37. Gen Govt SEIU 1199 Agreement	20,852	1,546	22,398
38. Vacation Leave Chng-Non-represented	6	0	6
Policy -- Comp Total	71,710	5,480	77,190
Total 2017-19 Biennium	1,386,064	1,286,060	2,672,124
Fiscal Year 2018 Total	689,082	624,380	1,313,462
Fiscal Year 2019 Total	696,982	661,680	1,358,662

Comments:

1. Single Bed Certification

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings. (General Fund-State; General Fund-Medicaid)

2. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State)

3. Children's Mental Health

Funding is provided for the Department to amend its rules to reduce paperwork requirements for behavioral health providers and to reduce the burden of audits pursuant to Chapter 207, Laws of 2017 (E2SHB 1819). (General Fund-State; General Fund-Medicaid)

4. Equipment and Software Licenses

Funding is provided for new equipment and software license costs at the state hospitals. (General Fund-State)

5. BHO Medicaid Rates

Appropriations are increased to provide a rate increase of approximately 2.5% for Behavioral Health Organizations effective October 2017. (General Fund-State; General Fund-Medicaid)

6. Civil Ward Conversions

The Department must convert one civil ward to a forensic ward in FY 2019. It is assumed that another two civil wards will be converted to forensic wards in FY 2020 and a fourth ward converted in FY 2021. It is also assumed that 30 contracted beds at Maple Lane and 24 contracted beds at Yakima will come off line in FY 2021. Appropriations are increased to reflect the incremental higher costs associated with operating a forensic ward and savings assumption with reductions in contracted beds. (General Fund-State; General Fund-Local; General Fund-Medicaid)

Mental Health

Dollars In Thousands

7. Alternative Restoration Contracts

The Department received funding in the 2015-17 operating budget to increase the number of competency restoration beds. Some of these beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect higher costs in contracted services. (General Fund-State)

8. Forensic Mental Health Office

The Department received funding in the 2015-17 operating budget to establish an Office of Forensic Mental Health. Funding is provided to allow for an increase in the number of staff in the office. (General Fund-State)

9. Tribal Fee-for-Service Staffing

Funding and staff are provided for the Department to implement an American Indian/Alaska Native (AI/AN) Fee-for-Service (FFS) program which will allow AI/AN individuals to access all Medicaid-funded behavioral services without being enrolled in a managed care program. (General Fund-State; General Fund-Medicaid)

10. Clubhouses

Funding is provided for support of Clubhouse pilot programs. The Department is required to identify options for making Clubhouse programs a state plan service and must report back with the costs for implementing the services statewide in each Behavioral Health Organization. In addition, \$400,000 is provided on a one-time basis to provide support for maintaining the Clubhouse program in Spokane. (General Fund-State)

11. GBHIF-Contracted Forensic Beds

The Department received one-time funding in the 2016 supplemental operating budget through the Governor's Behavioral Health and Innovation Fund (GBHIF) to address quality and capacity issues at the state hospitals. A portion of these funds are going to be used for a 24-bed expansion of contracted forensic restoration beds. State funds are provided to pay for the operating costs of these beds. (General Fund-State)

12. Medicaid Transformation Waiver

A new federal Medicaid Transformation Waiver allows for supportive housing and supported employment services to individuals who are most vulnerable and have complex care needs. Federal funding authority is provided for implementation of these services. (General Fund-Federal)

13. BH: Crisis Walk-in Centers

Crisis walk-in centers provide services that allow individuals in mental health crisis to stay up to 23 hours under observation. Services in crisis walk-in centers include crisis stabilization and intervention, individual counseling, peer support, medication management, education, and referral assistance. Funding is provided to implement 96 additional beds effective July 2018. (General Fund-State; General Fund-Medicaid)

14. BH: Housing and Stepdown Services

The Housing and Recovery through Peer Services (HARPS) Program provides rental subsidies and supportive housing services to individuals with mental illness. These teams provide guidance delivered by peers who assist in securing housing for an individual and provide strategies to maintain housing and referrals for other needed services. Funding is provided to implement an additional team effective July 2017. (General Fund-State)

15. Community Long-Term Inpatient Beds

Services for individuals on 90 and 180 day commitments are traditionally provided in the state hospitals. Funding is provided for 48 contracted community beds in the 2017-2019 biennium and two FTEs to implement the program. An additional 48 beds are assumed in the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

Mental Health

Dollars In Thousands

16. BH: Stepdown Residential Program

Funding is provided for Behavior Health Organizations (BHOs) to increase residential step down capacity by 32 beds in facilities that are able to maximize federal match. (General Fund-State; General Fund-Medicaid)

17. BH: SUD Treatment

Funding is provided for three chemical dependency professionals to provide substance use disorder (SUD) treatment at the State Hospitals. (General Fund-State)

18. BH: Inpatient Psychiatric Increase

Funding is provided for a rate increase for psychiatric inpatient providers beginning in October 2017. The increase shall be targeted to providers with more than 200 psychiatric inpatient bed days. The increase will be provided for both Medicaid and non-Medicaid clients who receive services through BHOs. (General Fund-State; General Fund-Medicaid)

19. Tribal Behavioral Health E&T Plan

Funding is provided for the Department to collaborate with tribal governments to identify a location on tribal land for the establishment of an Evaluation and Treatment (E&T) facility that will specialize in providing care specifically to the AI/AN population. (General Fund-State)

20. Community Policing Program

Since 2007, Western State Hospital has contracted with the city of Lakewood for a Community Policing Program (CPP). Funding is provided to cover increases in annual costs for the program. In addition, funding is provided to assist the city of Medical Lake with responding to emergency services at Eastern State Hospital. Medical Lake must provide a plan and budget proposal for implementing a community policing program at Medical Lake. (General Fund-State)

21. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

22. Civil Ward Underspend

The Department received funding in the 2015 supplemental operating budget to open a new civil ward at Western State Hospital but has not opened the ward. Funding for the ward that has not opened is eliminated on an ongoing basis. (General Fund-State)

23. IMD Federal Waiver

The Department is required to work with the Health Care Authority to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions of Mental Disease (IMD) for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018. (General Fund-State; General Fund-Medicaid)

24. Hepatitis C Treatment Costs

Funding is provided to increase the number of state hospital patients who will receive new medications for Hepatitis C. (General Fund-State; General Fund-Medicaid)

25. Provider Credentialing Cost Avoid.

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (General Fund-State; General Fund-Medicaid)

Mental Health

Dollars In Thousands

26. Hospital Compliance

The Department entered into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services after they were unsuccessful in responding to a series of findings related to patient safety at Western State Hospital. Funding is provided to implement a plan of corrections that resulted from the agreement. (General Fund-State)

27. Hospital Overspend

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in FY 2018 while other quality improvements are being implemented. (General Fund-State)

28. Assited Outpatient Tx pilots

Funding is provided to implement two pilot programs for assisted outpatient treatment. (General Fund-State)

29. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

30. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Medicaid)

31. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

32. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Medicaid)

Mental Health

Dollars In Thousands

33. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

34. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

35. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

36. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

37. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union - Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

38. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-State)

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

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,101	1,078	1,077	1,087	1,117	1,101	1,123	1,146	1,146	1,146
% Change from prior year	-6.1%	-2.1%	-0.1%	0.9%	2.8%	-1.4%	2.0%	2.0%	0.0%	0.0%
Community Outpatient Services ⁽²⁾										
Avg Persons Served per Month	57,809	60,172	60,054	61,840	64,303	72,828	75,334	75,625	76,159	76,680
% Change from prior year	4.3%	4.1%	-0.2%	3.0%	4.0%	13.3%	3.4%	0.4%	0.7%	0.7%
Adults (>=18)	41,421	42,514	41,641	42,679	44,960	52,241	53,847	54,347	54,655	54,870
% Change from prior year	4.8%	2.6%	-2.1%	2.5%	5.3%	16.2%	3.1%	0.9%	0.6%	0.4%
Children (<18)	16,343	17,605	18,381	19,109	19,318	20,549	21,370	21,210	21,505	21,810
% Change from prior year	4.2%	7.7%	4.4%	4.0%	1.1%	6.4%	4.0%	-0.7%	1.4%	1.4%
People on Medicaid	50,559	52,972	53,017	54,417	58,073	67,541	70,268	70,289	70,823	71,344
% Change from prior year	5.9%	4.8%	0.1%	2.6%	6.7%	16.3%	4.0%	0.0%	0.8%	0.7%
People not on Medicaid	7,250	7,200	7,037	7,423	6,230	5,287	5,066	5,336	5,336	5,336
% Change from prior year	-5.3%	-0.7%	-2.3%	5.5%	-16.1%	-15.1%	-4.2%	5.3%	0.0%	0.0%

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

(2) DSHS has provided minor corrections to actual client counts for historical data going back to 2012.

Data Sources:

FY 2010 through FY 2017 data are provided by DSHS

FY 2018 and FY 2019 estimates are by legislative fiscal committee staff.

Department of Social and Health Services
Developmental Disabilities

C 1, L17, E3, PV, Sec 205

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,289,155	1,306,420	2,595,575
2017 Supplemental	-12,887	-13,152	-26,039
Total 2015-17 Biennium	1,276,268	1,293,268	2,569,536
2017-19 Maintenance Level	1,385,099	1,414,589	2,799,688
Policy Other Changes:			
1. Personal Needs Allowance	22	18	40
2. Supported Living Rate Increase	39,555	39,554	79,109
3. Informal Supports	369	469	838
4. High School Transition Students	2,701	2,701	5,402
5. IP Overtime	212	269	481
6. Adult Family Homes Award/Agreement	5,077	6,388	11,465
7. In-Home Care Providers Agreement	25,391	27,336	52,727
8. Agency Provider Parity	2,970	3,714	6,684
9. BH: Discharge Case Managers	195	195	390
10. BH: Enhanced Discharge Placements	3,294	3,218	6,512
11. Loss of Federal Match	174	-174	0
12. Nurse Delegators	816	1,069	1,885
13. Employment Historical Underspend	-4,694	0	-4,694
14. Targeted Vendor Rate Increase	5,209	4,267	9,476
15. Management Reduction	-404	-342	-746
16. Private Duty Nursing Rates	102	102	204
Policy -- Other Total	80,989	88,784	169,773
Policy Comp Changes:			
17. State Public Employee Benefits Rate	206	186	392
18. WFSE General Government	14,664	13,852	28,516
19. State Represented Emp Benefits Rate	1,971	1,839	3,810
20. The Coalition of Unions Agreement	281	287	568
21. Non-Rep General Wage Increase	1,178	1,061	2,239
22. Non-Rep Targeted Pay Increases	2,643	2,520	5,163
23. WFSE Orca Transit Pass	410	390	800
24. Gen Govt SEIU 1199 Agreement	3,604	3,435	7,039
25. Orca Transit Pass-Not WFSE	60	56	116
Policy -- Comp Total	25,017	23,626	48,643
Total 2017-19 Biennium	1,491,105	1,526,999	3,018,104
Fiscal Year 2018 Total	719,440	735,513	1,454,953
Fiscal Year 2019 Total	771,665	791,486	1,563,151

Department of Social and Health Services
Developmental Disabilities

C 1, L17, E3, PV, Sec 205

Dollars In Thousands

	NGF+OpPth	Other	Total
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Comments:

1. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in community and institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State; General Fund-Medicaid)

2. Supported Living Rate Increase

Funding is provided to increase the hourly benchmark rate for Developmental Disabilities Administration (DDA) community residential service providers including supported living, group homes, and licensed staffed residential homes. The hourly benchmark rates across geographic classifications will increase by \$1.25 per hour effective July 1, 2017, and by an additional \$1.00 per hour effective July 1, 2018, for a total \$2.25 per hour increase. The rate increases will bring the statewide hourly average benchmark rate from approximately \$16.80 to \$19.05. (General Fund-State; General Fund-Medicaid)

3. Informal Supports

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports. (General Fund-State; General Fund-Medicaid)

4. High School Transition Students

Funding is provided for Developmental Disabilities Administration (DDA) clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2017-19 biennium. Approximately 600 clients will receive employment services through this funding. (General Fund-State; General Fund-Medicaid)

5. IP Overtime

The work week limit on certain individual providers (IPs) is maintained at 65 hours per week rather than 60 hours per week in FY 2018 pursuant to Chapter 24, Laws of 2017, 3rd sp.s. (SB 5976). (General Fund-State; General Fund-Medicaid)

6. Adult Family Homes Award/Agreement

Funding is provided to implement the 2017-19 collective-bargaining agreement with adult family homes (AFHs). The agreement includes increases to the base daily rates, other specialized rates including private duty nursing, mileage reimbursement, and community integration payments. The AFHs are residential homes that provide personal care, special care, room, and board for two to six adults who are not related to the service provider. (General Fund-State; General Fund-Medicaid)

7. In-Home Care Providers Agreement

Funding is provided to implement the 2017-19 collective bargaining agreement with individual providers (IPs) of in-home personal care services. The agreement includes phased-in wage increases to raise the seniority-based wage scale to a minimum of \$15 per hour by January 2019. The agreement also includes increases in contributions to the health care, training and retirement trusts; an increase in paid time off; a health and safety benefit study; and 15 minutes of paid administrative time per IP per two-week pay period. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 1, L17, E3, PV, Sec 205

Dollars In Thousands

8. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers receive wage and benefit parity with individual home care providers. Funding is provided for increases in the home care agency rate that corresponds to the tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State; General Fund-Medicaid)

9. BH: Discharge Case Managers

Funding is provided for discharge case managers to focus on transitioning clients ready for discharge from the state psychiatric hospitals into state-operated living alternatives. (General Fund-State; General Fund-Medicaid)

10. BH: Enhanced Discharge Placements

Funding is provided for additional state-operated living alternative beds for transitioning clients ready for discharge from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

11. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for all financial eligibility worker time. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial workers' time. Funding is adjusted to reflect the revised federal match. (General Fund-State; General Fund-Medicaid)

12. Nurse Delegates

Funding is provided to increase the hourly rate for nurse delegates from \$32.96 to \$45.32 effective September 1, 2017. (General Fund-State; General Fund-Medicaid)

13. Employment Historical Underspend

A one-time reduction is made to the DDA employment and day program based on historical underspending of allotted funds. (General Fund-State)

14. Targeted Vendor Rate Increase

Service providers for individuals with long-term care needs, or individuals with developmental disabilities, will receive vendor rate increases of 2.0 percent on July 1, 2017, and an additional 2.0 percent on July 1, 2018. These increases apply to assisted living facilities; area agencies on aging; service providers specializing in employment support, respite, and other community-based services; and the home care agency administrative rate; but do not apply to the vendor rate for individual providers, agency providers, adult family homes, nursing homes, community residential service providers, and nurse delegates. Additionally, vendor rates are adjusted to bring vendors' employees up to the statewide minimum wage in the 2017-19 biennium for nursing homes, assisted living facilities, adult day health and adult day care, and home care agency administration. (General Fund-State; General Fund-Medicaid)

15. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Medicaid)

16. Private Duty Nursing Rates

Funding is provided to increase the daily rate for private duty nursing in adult family homes by \$63.77 effective July 1, 2017. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

C 1, L17, E3, PV, Sec 205

Dollars In Thousands

17. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Medicaid)

18. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

19. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Medicaid)

20. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

21. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Developmental Disabilities

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Dollars In Thousands

22. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

23. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Medicaid)

24. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

25. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
Institutions ⁽¹⁾										
Avg Monthly Population	983	945	905	892	879	873	823	813	795	777
% Change from prior year	0.0%	-3.8%	-4.3%	-1.4%	-1.4%	-0.7%	-5.7%	-1.2%	-2.3%	-2.3%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,254	4,250	4,262	4,368	4,416	4,496	4,544	4,571	4,624	4,657
% Change from prior year	-0.4%	-0.1%	0.3%	2.5%	1.1%	1.8%	1.1%	0.6%	1.2%	0.7%
Employment and Day Programs ⁽³⁾										
Avg Monthly Number Served	10,316	10,531	10,556	10,684	10,796	11,583	11,811	12,439	12,799	13,194
% Change from prior year	-1.9%	2.1%	0.2%	1.2%	1.0%	7.3%	2.0%	5.3%	2.9%	3.1%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	2,197	1,994	1,259	1,353	2,087	3,036	4,882	6,357	6,500	6,500
% Change from prior year	-6.4%	-9.2%	-36.9%	7.5%	54.2%	45.5%	60.8%	30.2%	2.2%	0.0%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	3,845	4,017	4,041	4,099	4,293	4,581	5,892	8,802	9,118	9,445
% Change from prior year	9.9%	4.5%	0.6%	1.4%	4.7%	6.7%	28.6%	49.4%	3.6%	3.6%
Personal Care ⁽⁶⁾										
Number of Clients Served	13,110	12,666	12,672	12,666	12,672	12,830	13,142	13,602	14,051	14,516
% Change from prior year	6.3%	-3.4%	0.0%	0.0%	0.0%	1.2%	2.4%	3.5%	3.3%	3.3%

⁽¹⁾ Caseload counts include long-term and short-term stays. FY 2018 and FY 2019 show a continued decline, which is consistent with prior fiscal years.

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

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access. FY 2018 and FY 2019 show a continued increase, which is based on clients anticipated to graduate from high school during the 2017-19 biennium.

⁽⁴⁾ Individual and Family Services (IFS) includes respite; community engagement; occupational, physical and speech, hearing and language therapies; environmental adaptations; vehicle modifications; specialized medical equipment; supplies, clothing and nutrition; transportation; staff/family consultation and training; behavior support and consultation; specialized psychiatric services; nurse delegation; skilled nursing; behavioral health stabilization services; psychosexual evaluation; assistive technology; peer mentoring; and person centered planning facilitation and supported parenting services. FY 2010 counts dropped due to the suspension of IFS services from January 2010 through June 2010. In 2014, the Legislature directed Developmental Disabilities Administration (DDA) to convert the IFS Program into a Home and Community Based Services (HCBS) waiver. In addition, the Legislature approved an additional 4,000 IFS waiver positions for the 2015-2017 biennial budget. The IFS waiver was approved by the Center for Medicare and Medicaid Services (CMS) with an effective date of 6/1/15. DDA will continue to convert eligible clients from state-funded IFS to the IFS waiver at the time of their annual assessment.

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

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

Data Sources :

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

Except as noted above, FY 2017, FY 2018 and FY 2019 data are estimates from the allotment process.

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

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

Department of Social and Health Services

C 1, L17, E3, PV, Sec 206

Long-Term Care
Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,939,976	2,557,276	4,497,252
2017 Supplemental	-43,959	-40,432	-84,391
Total 2015-17 Biennium	1,896,017	2,516,844	4,412,861
2017-19 Maintenance Level	2,142,821	2,803,393	4,946,214
Policy Other Changes:			
1. Personal Needs Allowance	169	169	338
2. Nursing Home Direct Care Payments	10,150	10,154	20,304
3. Nutrition Assistance Older Adults	1,500	0	1,500
4. Informal Supports	888	1,130	2,018
5. IP Overtime	246	313	559
6. Continue Tribal Kinship Navigator	468	0	468
7. IPOne Overtime Completion	275	2,479	2,754
8. Medicaid Transformation Waiver	0	43,588	43,588
9. Adult Family Homes Award/Agreement	23,128	29,104	52,232
10. In-Home Care Providers Agreement	51,913	55,716	107,629
11. Agency Provider Parity	18,246	22,812	41,058
12. BH: Discharge Case Managers	630	630	1,260
13. BH: Enhanced Discharge Placements	13,342	12,277	25,619
14. BH: Financial Service Specialists	270	270	540
15. Loss of Federal Match	1,394	-1,394	0
16. Nurse Delegators	772	1,012	1,784
17. Targeted Vendor Rate Increase	15,569	18,346	33,915
18. Transformation Waiver-MAC Savings	-2,200	-2,800	-5,000
19. Transformation Waiver-TSOA Savings	-1,100	-1,400	-2,500
20. Management Reduction	-812	-732	-1,544
21. Private Duty Nursing Rates	458	458	916
Policy -- Other Total	135,306	192,132	327,438
Policy Comp Changes:			
22. State Public Employee Benefits Rate	203	170	373
23. WFSE General Government	7,658	6,977	14,635
24. State Represented Emp Benefits Rate	887	796	1,683
25. Non-Rep General Wage Increase	1,164	999	2,163
26. Non-Rep Targeted Pay Increases	365	289	654
27. WFSE Orca Transit Pass	156	142	298
28. Gen Govt SEIU 1199 Agreement	6,674	6,185	12,859
29. Orca Transit Pass-Not WFSE	46	42	88
Policy -- Comp Total	17,153	15,600	32,753

Long-Term Care

Dollars In Thousands

	NGF+OpPth	Other	Total
Total 2017-19 Biennium	2,295,280	3,011,125	5,306,405
Fiscal Year 2018 Total	1,099,017	1,442,985	2,542,002
Fiscal Year 2019 Total	1,196,263	1,568,140	2,764,403

Comments:

1. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State; General Fund-Medicaid)

2. Nursing Home Direct Care Payments

Funding is provided to exempt nursing homes from paying a penalty on behalf of certain residents, and to allow a rate adjustment for nursing home residents with behavioral or cognitive issues, consistent with Chapter 286, Laws of 2017 (SB 5715). The direct care component of the Medicaid nursing home rate is capped at 118 percent of allowable costs, which provides an offset to the costs of the rate adjustments authorized in the act. (General Fund-State; General Fund-Medicaid)

3. Nutrition Assistance Older Adults

Each biennium, the home-delivered meals program in Washington serves approximately 12,000 clients at a cost of \$6 million. Federal funds from the Older Americans Act (OAA) cover roughly 95 percent of the cost for the home-delivered meals program. State funding covers the remaining cost of the program. Pursuant to Chapter 287, Laws of 2017 (SB 5736), funding is provided to expand nutrition services through the home-delivered meals program by 25 percent, or an additional 3,000 clients. (General Fund-State)

4. Informal Supports

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports. (General Fund-State; General Fund-Medicaid)

5. IP Overtime

The work week limit on certain individual providers (IPs) is maintained at 65 hours per week in FY 2018 rather than decreasing to 60 hours per week pursuant to Chapter 24, Laws of 2017, 3rd sp.s. (SB 5976). (General Fund-State; General Fund-Medicaid)

6. Continue Tribal Kinship Navigator

One-time funding is provided in support of kinship navigator services in the Colville indian reservation, Yakama Nation, and other tribal areas in 2017-19. Kinship navigator services provide information and assistance to kinship caregivers, such as grandparents. (General Fund-State)

7. IPOne Overtime Completion

Funding is provided for the programming necessary to give the Department the ability to pay individual provider overtime when hours over 40 hours per week are authorized for payment. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

8. Medicaid Transformation Waiver

Federal appropriation authority is provided to implement the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS component for waiver Initiative 2 provides voluntary, alternate benefit packages for eligible aging adults and their unpaid family caregivers that are intended to help individuals live in their own homes and avoid the need for more intensive services. In addition, the Foundational Community Supports Program will fund transition and support services for eligible individuals moving from institutions to community settings and for those at-risk of institutionalization. (General Fund-Federal)

9. Adult Family Homes Award/Agreement

Funding is provided to implement the 2017-19 collective-bargaining agreement with adult family homes (AFHs). The agreement includes increases to the base daily rates, other specialized rates including private duty nursing, mileage reimbursement, and community integration payments. The AFHs are residential homes that provide personal care, special care, room, and board for two to six adults who are not related to the service provider. (General Fund-State; General Fund-Medicaid)

10. In-Home Care Providers Agreement

Funding is provided to implement the 2017-19 collective bargaining agreement with individual providers (IPs) of in-home personal care services. The agreement includes phased-in wage increases to raise the seniority-based wage scale to a minimum of \$15 per hour by January 2019. The agreement also includes increases in contributions to the health care, training and retirement trusts; an increase in paid time off; a health and safety benefit study; and 15 minutes of paid administrative time per IP per two-week pay period. (General Fund-State; General Fund-Medicaid)

11. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Funding is provided for increases in the home care agency rate that correspond to the 2017-19 collective-bargaining agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State; General Fund-Medicaid)

12. BH: Discharge Case Managers

Funding is provided for discharge case managers to focus on transitioning clients ready for discharge from the state psychiatric hospitals into various community settings. (General Fund-State; General Fund-Medicaid)

13. BH: Enhanced Discharge Placements

Funding is provided for community placement beds for discharging patients out of the state psychiatric hospitals. Specific placement options include enhanced service facilities, adult family homes, skilled nursing facilities, shared supportive housing, assisted living facilities, and state-operated living alternatives. (General Fund-State; General Fund-Medicaid)

14. BH: Financial Service Specialists

Funding is provided for financial service specialists to focus on determining client eligibility for a variety of support services for clients who are ready for discharge from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

15. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for all financial eligibility worker time. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial worker time. Funding is adjusted to reflect the revised federal match. (General Fund-State; General Fund-Medicaid)

16. Nurse Delegates

Funding is provided to increase the hourly rate for nurse delegators from \$32.96 to \$45.32 effective September 1, 2017. (General Fund-State; General Fund-Medicaid)

17. Targeted Vendor Rate Increase

Service providers for individuals with long-term care needs, or individuals with developmental disabilities, will receive vendor rate increases of 2.0 percent on July 1, 2017, and an additional 2.0 percent on July 1, 2018. These increases apply to assisted living facilities; area agencies on aging; service providers specializing in employment support, respite, and other community-based services; and the home care agency administrative rate, but do not apply to the vendor rate for individual providers, agency providers, adult family homes, nursing homes, community residential service providers, and nurse delegators. Additionally, vendor rates are adjusted to bring vendors' employees up to the statewide minimum wage in the 2017-19 biennium for nursing homes, assisted living facilities, adult day health and adult day care, and home care agency administration. (General Fund-State; General Fund-Medicaid)

18. Transformation Waiver-MAC Savings

The Medicaid transformation waiver will expand support for unpaid family caregivers. Medicaid Alternative Care, or the MAC Program, will target family caregivers who are providing unpaid support to individuals who are already eligible for Medicaid. Services for these caregivers may include, but are not limited to, respite, training, counseling, and tenant support. Investing in services for these caregivers will result in: (1) a delayed entry of clients into paid Medicaid services; or (2) avoidance of entry into paid Medicaid services altogether. A Washington State Institute for Public Policy study of a recent expansion of the Family Caregiver Support Program, operated within the Long-Term Care Program of the Department of Social and Health Services, informed savings assumptions. (General Fund-State; General Fund-Medicaid)

19. Transformation Waiver-TSOA Savings

The Medicaid transformation waiver will expand support for unpaid family caregivers. Targeted Support for Older Adults, or the TSOA Program, will target family caregivers who are providing unpaid support to individuals who are not yet eligible for Medicaid. Services for these caregivers may include respite, training, counseling, and tenant support. Investing in services for these caregivers will result in: (1) a delayed entry of clients into paid Medicaid services; or (2) avoidance of entry into paid Medicaid services altogether. A Washington State Institute for Public Policy study of a recent expansion of the Family Caregiver Support Program, operated within the Long-Term Care Program of the Department of Social and Health Services, informed savings assumptions. (General Fund-State; General Fund-Medicaid)

20. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State; General Fund-Medicaid)

21. Private Duty Nursing Rates

Funding is provided to increase the daily rate for private duty nursing in adult family homes by approximately \$63.77 effective July 1, 2017. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

22. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Medicaid)

23. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

24. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Medicaid)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Medicaid)

26. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid)

27. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Medicaid)

Long-Term Care

Dollars In Thousands

28. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid)

29. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Medicaid)

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

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
Nursing Homes										
Avg # Served per Day	10,866	10,596	10,324	10,231	10,119	9,999	9,765	9,514	9,683	9,805
% Change from prior year	-1.2%	-2.5%	-2.6%	-0.9%	-1.1%	-1.2%	-2.3%	-2.6%	1.8%	1.3%
Community Care ⁽¹⁾										
Avg # Served per Month	44,080	46,038	48,143	49,057	50,105	51,642	52,552	53,821	56,045	58,244
% Change from prior year	5.5%	4.4%	4.6%	1.9%	2.1%	3.1%	1.8%	2.4%	4.1%	3.9%
Combined Total										
Avg Persons Served	54,947	56,634	58,467	59,288	60,224	61,641	62,317	63,335	65,728	68,049
% Change from prior year	4.1%	3.1%	3.2%	1.4%	1.6%	2.4%	1.1%	1.6%	3.8%	3.5%

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

Data Sources :

Caseload Forecast Council and legislative fiscal staff.

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

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Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	814,070	1,320,352	2,134,422
2017 Supplemental	-26,690	9,371	-17,319
Total 2015-17 Biennium	787,380	1,329,723	2,117,103
2017-19 Maintenance Level	849,446	1,347,673	2,197,119
Policy Other Changes:			
1. Family Child Care Providers CBA	9,412	0	9,412
2. Personal Needs Allowance	98	36	134
3. Child Care Center Rate Increase	18,985	0	18,985
4. WCCC: Time and Attendance System	-8,971	0	-8,971
5. TANF/WorkFirst: Employment Services	-5,400	5,400	0
6. TANF/WorkFirst: Transp Enhancement	-500	0	-500
7. TANF/WorkFirst: Home Visiting Funds	-1,430	0	-1,430
8. TANF/WorkFirst: Reduce DCA	-3,144	0	-3,144
9. WCCC: Children <2 TANF exemption	-14,832	0	-14,832
10. FSS Lead Staffing	-6,068	-1,918	-7,986
11. Incapacity Exams Underspend	-1,400	0	-1,400
12. EBT System Savings	-1,320	-956	-2,276
13. Intergenerational Poverty	44	0	44
14. Child Support Electronic Payments	-30	-59	-89
15. Notification Changes	-46	-98	-144
16. Initiative 1433 Minimum Wage	-2,533	0	-2,533
17. SNAP Grant Technology Modernization	0	718	718
18. WCCC: Non-Custodial Parent Info	-3,054	0	-3,054
19. WCCC: School Age Authorizations	-8,286	0	-8,286
20. TANF, SFA, RA Grant Increase	4,020	64	4,084
21. Kinship Care Means Testing	1,622	0	1,622
22. WCCC for Vulnerable Children	127	0	127
23. WorkFirst Fund Balance	-36,200	34,997	-1,203
24. WIN 211	500	0	500
25. Management Reduction	-1,231	-525	-1,756
26. Governor Veto	-44	0	-44
Policy -- Other Total	-59,681	37,659	-22,022
Policy Comp Changes:			
27. State Public Employee Benefits Rate	403	226	629
28. WFSE General Government	14,706	8,462	23,168
29. State Represented Emp Benefits Rate	2,863	1,536	4,399
30. Non-Rep General Wage Increase	2,275	1,252	3,527

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

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Dollars In Thousands

	NGF+OpPth	Other	Total
31. Non-Rep Targeted Pay Increases	241	365	606
32. WFSE Orca Transit Pass	416	196	612
33. Orca Transit Pass-Not WFSE	38	22	60
Policy -- Comp Total	20,942	12,059	33,001
Policy Transfer Changes:			
34. DCYF TANF Transfer	0	34,248	34,248
35. Transfer CC for Vulnerable Children	950	0	950
Policy -- Transfer Total	950	34,248	35,198
Total 2017-19 Biennium	811,657	1,431,639	2,243,296
Fiscal Year 2018 Total	396,041	702,669	1,098,710
Fiscal Year 2019 Total	415,616	728,970	1,144,586

Comments:

1. Family Child Care Providers CBA

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; a rate increase for Family, Friend and Neighbor providers; increased health insurance premium coverage, and an increase in paid professional development days from three days to five days. (General Fund-State)

2. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of State Supplemental Payment clients in institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State; General Fund-Federal)

3. Child Care Center Rate Increase

Funding is provided for a 6 percent base rate increase for child care centers receiving Working Connections Child Care payments effective September 1, 2017. (General Fund-State)

4. WCCC: Time and Attendance System

Savings are achieved due to a decrease in overpayments in the Working Connections Child Care (WCCC) Program as a result of the development of a new electronic time and attendance tracking system within the Department of Early Learning. (General Fund-State)

5. TANF/WorkFirst: 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)

6. TANF/WorkFirst: Transp Enhancement

In the 2015-17 biennium, an additional \$1 million was provided to expand transportation services offered to WorkFirst clients. The use of these funds included working with the courts and collection agencies to assist participants in resolving outstanding traffic-related warrants, traffic tickets, fines, and penalties. Funding for this enhancement is reduced. (General Fund-State)

Department of Social and Health Services
Economic Services Administration

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Dollars In Thousands

7. TANF/WorkFirst: Home Visiting Funds

The Department of Early Learning annually receives \$2 million per year via the Temporary Assistance for Needy Families (TANF) Program for home visiting services. Due to delays in contracts for TANF home visiting services, there is a balance in the Home Visiting Services Account available for these services. One-time savings are realized in FY 2018. (General Fund-State)

8. TANF/WorkFirst: Reduce DCA

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short-term need and do not need to receive longer-term assistance through the Temporary Assistance to Needy Families (TANF) Program. This program was under-expended in FY 2016. Savings are achieved as a result of anticipated caseload declines commensurate with declines experienced, and anticipated, in the TANF caseload. (General Fund-State)

9. WCCC: Children <2 TANF exemption

Individuals with a child under the age of 12 months are exempt from work participation requirements in the Temporary Assistance for Needy Families/WorkFirst Program and, as a result, do not need subsidized child care through the Working Connections Child Care (WCCC) Program. The exemption is extended to include families with children under the age of two years old. Savings are assumed from reduced costs associated with WCCC and WorkFirst contracts. (General Fund-State)

10. FSS Lead Staffing

Currently, Financial Service Specialist (FSS) Lead Workers and Financial Supervisors make up 25 percent of the total workforce determining financial eligibility for multiple Economic Services Administration (ESA) programs, including food, cash and medical. Funding is reduced to reflect a reduction in the number of FSS Lead Workers and Financial Supervisors to 20 percent of the total workforce. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

11. Incapacity Exams Underspend

RCW 74.62 requires Economic Services Administration (ESA) to determine eligibility for individuals who apply for the Aged, Blind, or Disabled (ABD) and the Housing and Essential Needs (HEN) programs. The expenditures for medical exams that assist in determining eligibility for the programs has been underspent. Funding is reduced for incapacity exams by the underexpenditures of \$700,000 per year. (General Fund-State)

12. EBT System Savings

Savings are realized from the electronic benefit transfer (EBT) card system contract having ongoing underexpenditures. (General Fund-State; General Fund-Federal)

13. Intergenerational Poverty

One-time funding is provided to create a Legislative-Executive WorkFirst Poverty Reduction Oversight Task Force during the 2017-19 biennium to: 1) reduce the overall percentage of people living below 200 percent of the federal poverty level by 50 percent by the year 2025; and 2) to prevent and address adverse childhood experiences and the trauma of children who are living in poverty through the provision of effective services. Note: This item was vetoed by the Governor. Please see the veto item below for additional information. (General Fund-State)

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Economic Services Administration

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14. Child Support Electronic Payments

Savings are anticipated by requiring employers with ten or more employees to remit withheld child support through electronic means. One-time funding is provided for one FTE in FY 2018 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. (General Fund-State; General Fund-Fam Supt)

15. Notification Changes

Consistent with Chapter 269, Laws of 2017 (ESHB 1814), 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, overpayment notices and child support enforcement notices communicated after the original order are sent by certified mail. (General Fund-State; General Fund-Fam Supt)

16. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on cash and food caseloads resulting in some terminations and changes in grant amounts. Based upon the February caseload and per capita forecasts, funding is adjusted to reflect the change in eligibility related to a higher minimum wage for the TANF Program and the Food Assistance Program. (General Fund-State)

17. SNAP Grant Technology Modernization

Washington is one of seven states to receive a federal grant to modernize the Supplemental Nutrition Assistance Program (SNAP) application process. (General Fund-Federal)

18. WCCC: Non-Custodial Parent Info

The Department of Early Learning and DSHS are directed to develop rules and policies to require further verification of the household composition of Working Connections Child Care (WCCC) applicants. WCCC caseload savings are assumed as a result of determining household composition more accurately at the front end of the system and preventing fraud. (General Fund-State)

19. WCCC: School Age Authorizations

The Department of Early Learning is directed to adopt rules to clarify that Working Connections Child Care (WCCC) clients meeting the 110 hours of approved work or related activities are authorized for a half day of child care when the child is in school. The average hours of care for school age children has been increasing since the adoption of the 110 hour rule; savings are assumed as a result of reducing authorizations from full to half days when the children are in school. (General Fund-State)

20. TANF, SFA, RA Grant Increase

Beginning in FY 2019, a 2.5 percent grant increase is provided for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. The average TANF grant for a family of four is increased from \$613 per month to \$628 per month. (General Fund-State; General Fund-Federal)

21. Kinship Care Means Testing

Funding is provided for Chapter 20, Laws of 2017, 3rd sp.s. (2ESSB 5890), which eliminates means testing for cash assistance provided to nonparental caregivers through the Temporary Assistance for Needy Families Program. (General Fund-State)

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22. WCCC for Vulnerable Children

Chapter 9, Laws of 2017, 3rd sp.s. (SHB 1624) allows families with children who are residing with their parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding is provided for information technology system changes and WCCC eligibility staff. (General Fund-State)

23. WorkFirst Fund Balance

A one-time reduction of unallocated General Fund-State fund balance is made that is offset by using available federal Temporary Assistance for Needy Families funds. (General Fund-State; General Fund-Federal; General Fund-TANF)

24. WIN 211

One-time funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services. (General Fund-State)

25. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State; General Fund-Federal)

26. Governor Veto

The Governor vetoed Section 207(12) of Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883). Section 207(12) provided funding for a Legislative-Executive WorkFirst Poverty Reduction Oversight Task Force with the goal of reducing the overall percentage of families and individuals living in poverty. (General Fund-State)

27. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal)

28. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Economic Services Administration

C 1, L17, E3, PV, Sec 207

Dollars In Thousands

29. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

31. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

32. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

33. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

34. DCYF TANF Transfer

Temporary Assistance for Needy Families (TANF) federal funding is transferred from the Children's Administration to the Economic Services Administration (ESA). The new Department of Children, Youth, and Families (DCYF) will access these funds through an inter-agency agreement with ESA. (General Fund-Federal; General Fund-TANF)

35. Transfer CC for Vulnerable Children

Chapter 9, Laws of 2017, 3rd sp.s. (SHB 1624) allows families with children who are residing with their parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding for child care is transferred from the Children's Administration to the Economic Services Administration, where funding for WCCC is budgeted. The transfer nets to zero and does not reduce funding for child care. (General Fund-State)

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

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
Aged, Blind, or Disabled Assistance Program (1)										
Avg Monthly Caseload			19,808	23,064	24,295	21,802	20,457	19,966	20,166	20,501
% Change from prior year				16.4%	5.3%	-10.3%	-6.2%	-2.4%	1.0%	1.7%
TANF Cases (2)										
Avg Monthly Caseload	64,451	65,140	54,436	48,679	42,572	35,160	31,286	28,535	26,854	26,378
% Change from prior year	14.2%	1.1%	-16.4%	-10.6%	-12.5%	-17.4%	-11.0%	-8.8%	-5.9%	-1.8%
Working Connections Child Care (3)										
Avg # Children Served/Month	64,127	60,316	43,826	43,324	47,267	49,912	51,077	52,819	52,308	53,236
% Change from prior year	4.9%	-5.9%	-27.3%	-1.1%	9.1%	5.6%	2.3%	3.4%	-1.0%	1.8%

Data Sources :

(1) The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012. Caseload data is from the Caseload Forecast Council (CFC). CFC has moved to a client count; prior LBNs used assistance unit data.

FY 2017 through FY 2019 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2017 forecast.

(2) FY 2008 through FY 2016 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC data.

FY 2017 through FY 2019 TANF case estimates are from the CFC February 2017 TANF forecast.

(3) FY 2008 through FY 2016 Child Care actuals are from Office of Financial Management.

FY 2017 through FY 2019 Child Care estimates are from the CFC February 2017 Working Connections forecast and estimated impacts of policy changes.

Department of Social and Health Services
Alcohol and Substance Abuse

C 1, L17, E3, PV, Sec 208

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	130,446	589,631	720,077
2017 Supplemental	-5,374	3,864	-1,510
Total 2015-17 Biennium	125,072	593,495	718,567
2017-19 Maintenance Level	162,265	633,730	795,995
Policy Other Changes:			
1. Prevent Opioid Overdose Death Grant	0	2,250	2,250
2. Initiative 1433 Minimum Wage	-2,041	-8,614	-10,655
3. IMD Federal Waiver	-10,393	10,393	0
4. Opioid STR Grant	0	21,664	21,664
5. Management Reduction	-238	-54	-292
Policy -- Other Total	-12,672	25,639	12,967
Policy Comp Changes:			
6. State Public Employee Benefits Rate	53	12	65
7. WFSE General Government	165	37	202
8. State Represented Emp Benefits Rate	23	6	29
9. Non-Rep General Wage Increase	314	71	385
10. Orca Transit Pass-Not WFSE	2	0	2
Policy -- Comp Total	557	126	683
Total 2017-19 Biennium	150,150	659,495	809,645
Fiscal Year 2018 Total	78,842	324,565	403,407
Fiscal Year 2019 Total	71,308	334,930	406,238

Comments:

1. Prevent Opioid Overdose Death Grant

Federal funding authority is increased to allow the Department to implement a federal demonstration grant awarded by the Substance Abuse and Mental Health Services Administration to prevent deaths related to prescription drug and opioid overdose. (General Fund-Federal)

2. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved-increases to the minimum wage. (General Fund-State; General Fund-Federal)

3. IMD Federal Waiver

The Department is required to work with the Health Care Authority to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions of Mental Disease (IMD) for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018. (General Fund-State; General Fund-Medicaid)

Department of Social and Health Services
Alcohol and Substance Abuse

C 1, L17, E3, PV, Sec 208

Dollars In Thousands

4. Opioid STR Grant

Federal funding authority and FTEs are increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use. (General Fund-Federal)

5. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State; General Fund-Federal)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.
(General Fund-State; General Fund-Federal)

7. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

8. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Alcohol and Substance Abuse

C 1, L17, E3, PV, Sec 208

Dollars In Thousands

10. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

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

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
Assessment										
Avg Monthly Assessments	3,846	3,847	3,541	3,508	3,445	3,479	3,509	3,392	3614	3650
% Change from prior year	-3.7%	0.0%	-8.0%	-0.9%	-1.8%	1.0%	0.9%	-3.3%	6.5%	1.0%
Outpatient Treatment										
Avg Monthly Admissions	3,037	2,945	2,691	2,720	2,670	2,755	2,774	2,635	2857	2886
% Change from prior year	-4.1%	-3.0%	-8.6%	1.1%	-1.8%	3.2%	0.7%	-5.0%	8.4%	1.0%
Residential										
Avg Monthly Admissions	1,164	1,141	1,010	939	926	923	823	633	728	735
% Change from prior year	-9.4%	-2.0%	-11.5%	-7.0%	-1.4%	-0.3%	-10.8%	-23.1%	15.0%	1.0%

⁽¹⁾ DSHS has provided minor corrections to actual client counts for historical data going back to 2012.

⁽²⁾ DSHS has indicated that FY 2016 and FY 2017 data are under-reported due to problems with some providers that under-reported during these periods.

Data Sources

FY 2010 through FY 2017 data are provided by DSHS.

FY 2018 and FY 2019 estimates are by legislative fiscal committee staff.

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

C 1, L17, E3, PV, Sec 209

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	26,219	98,491	124,710
2017 Supplemental	61	11,497	11,558
Total 2015-17 Biennium	26,280	109,988	136,268
2017-19 Maintenance Level	26,986	97,328	124,314
Policy Other Changes:			
1. Management Reduction	-105	0	-105
Policy -- Other Total	-105	0	-105
Policy Comp Changes:			
2. State Public Employee Benefits Rate	30	0	30
3. WFSE General Government	3,001	0	3,001
4. State Represented Emp Benefits Rate	345	0	345
5. Non-Rep General Wage Increase	167	0	167
6. WFSE Orca Transit Pass	78	0	78
Policy -- Comp Total	3,621	0	3,621
Total 2017-19 Biennium	30,502	97,328	127,830
Fiscal Year 2018 Total	14,899	47,348	62,247
Fiscal Year 2019 Total	15,603	49,980	65,583

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

Vocational Rehabilitation

Dollars In Thousands

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

4. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

6. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

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

C 1, L17, E3, PV, Sec 211

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	68,740	41,807	110,547
2017 Supplemental	410	159	569
Total 2015-17 Biennium	69,150	41,966	111,116
2017-19 Maintenance Level	70,751	42,459	113,210
Policy Other Changes:			
1. CA Transfer Cost Differential	1,216	515	1,731
2. Interpreter Collective Bargaining	167	167	334
3. Management Reduction	-886	-191	-1,077
Policy -- Other Total	497	491	988
Policy Comp Changes:			
4. State Public Employee Benefits Rate	379	82	461
5. WFSE General Government	742	156	898
6. State Represented Emp Benefits Rate	159	33	192
7. Non-Rep General Wage Increase	2,012	434	2,446
8. WFSE Orca Transit Pass	2	0	2
9. Orca Transit Pass-Not WFSE	24	6	30
Policy -- Comp Total	3,318	711	4,029
Policy Transfer Changes:			
10. Transfer Admin Support for CA	-7,094	-3,044	-10,138
Policy -- Transfer Total	-7,094	-3,044	-10,138
Total 2017-19 Biennium	67,472	40,617	108,089
Fiscal Year 2018 Total	36,681	21,064	57,745
Fiscal Year 2019 Total	30,791	19,553	50,344

Comments:

1. CA Transfer Cost Differential

Funding is provided to address the reduction in economies of scale for administration and support services resulting from the transfer of the Children's Administration to a new agency. (General Fund-State; General Fund-Medicaid)

2. Interpreter Collective Bargaining

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium. (General Fund-State; General Fund-Medicaid)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

Department of Social and Health Services
Administration and Supporting Services

C 1, L17, E3, PV, Sec 211

Dollars In Thousands

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal)

5. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

6. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

8. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

9. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

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

C 1, L17, E3, PV, Sec 211

Dollars In Thousands

10. Transfer Admin Support for CA

Funding which supports administrative functions for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth and Families in FY 2019. (General Fund-State; General Fund-Fam Supt)

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

C 1, L17, E3, PV, Sec 210

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	80,313	0	80,313
2017 Supplemental	1,665	0	1,665
Total 2015-17 Biennium	81,978	0	81,978
2017-19 Maintenance Level	84,638	0	84,638
Policy Other Changes:			
1. Hepatitis C Treatment Costs	627	0	627
2. Management Reduction	-153	0	-153
Policy -- Other Total	474	0	474
Policy Comp Changes:			
3. State Public Employee Benefits Rate	35	0	35
4. WFSE General Government	5,231	0	5,231
5. State Represented Emp Benefits Rate	500	0	500
6. The Coalition of Unions Agreement	77	0	77
7. Non-Rep General Wage Increase	215	0	215
8. WFSE Orca Transit Pass	10	0	10
9. Gen Govt SEIU 1199 Agreement	481	0	481
Policy -- Comp Total	6,549	0	6,549
Total 2017-19 Biennium	91,661	0	91,661
Fiscal Year 2018 Total	45,488	0	45,488
Fiscal Year 2019 Total	46,173	0	46,173

Comments:

1. Hepatitis C Treatment Costs

Funding is provided for Hepatitis C Treatment for five residents of the Special Commitment Center in FY 2018 and two residents in FY 2019. (General Fund-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State)

Department of Social and Health Services
Special Commitment Center

C 1, L17, E3, PV, Sec 210

Dollars In Thousands

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

5. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State)

6. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

Department of Social and Health Services
Special Commitment Center

C 1, L17, E3, PV, Sec 210

Dollars In Thousands

8. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

9. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

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

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	<u>Estimated</u>	
									2018	2019
Special Commitment Center - Main Facility										
Avg Daily Population/Month	280	281	282	272	265	262	247	236	226	216
% Change from prior year	0.2%	0.3%	0.5%	-3.7%	-2.5%	-1.1%	-5.8%	-4.5%	-4.2%	-4.4%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	16	20	21	23	26	29	40	43	48	51
% Change from prior year	3.9%	30.5%	4.5%	6.3%	15.1%	9.9%	40.0%	7.5%	11.6%	6.3%

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

Data Sources :

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

Department of Social and Health Services

C 1, L17, E3, PV, Sec 212

Payments to Other Agencies

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	149,674	58,973	208,647
2017 Supplemental	683	243	926
Total 2015-17 Biennium	150,357	59,216	209,573
2017-19 Maintenance Level	154,358	66,059	220,417
Policy Other Changes:			
1. Incapacitated Persons	24	24	48
2. DCYF Legal Services	39	11	50
3. Lease Renewals Reduction	-1,494	-806	-2,300
Policy -- Other Total	-1,431	-771	-2,202
Policy Transfer Changes:			
4. Transfer Payments to Agencies to CA	-39,754	-12,884	-52,638
Policy -- Transfer Total	-39,754	-12,884	-52,638
Policy Central Services Changes:			
5. Archives/Records Management	64	28	92
6. Audit Services	45	26	71
7. Legal Services	5,229	2,213	7,442
8. Administrative Hearings	247	317	564
9. CTS Central Services	1,105	493	1,598
10. DES Central Services	2,100	919	3,019
11. OFM Central Services	2,825	1,217	4,042
12. OFM Human Resource Services	-89	-39	-128
Policy -- Central Svcs Total	11,526	5,174	16,700
Total 2017-19 Biennium	124,699	57,578	182,277
Fiscal Year 2018 Total	81,319	34,943	116,262
Fiscal Year 2019 Total	43,380	22,635	66,015

Comments:

1. Incapacitated Persons

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402), to address a potential increase in the number of hearings and orders to modify guardianships. (General Fund-State; General Fund-Federal)

2. DCYF Legal Services

Funding is provided for legal services for assistance in the implementation and transition of programs from the Department of Social and Health Services (DSHS) to the new Department of Children, Youth and Families (DCYF). (General Fund-State; General Fund-Fam Supt)

Payments to Other Agencies

Dollars In Thousands

3. Lease Renewals Reduction

The Department of Social and Health Services (DSHS) purchases real estate services, including new lease negotiations and lease renewals, from the Department of Enterprise Services (DES). Due to a change in DES's funding structure, the DSHS will no longer need to purchase lease renewal services through this interagency agreement. Lease renewal services will be funded via the central service allocation for real estate services, consistent with all other state agencies. This change will not affect the level of service the DSHS receives from DES Real Estate Services. (General Fund-State; General Fund-Medicaid)

4. Transfer Payments to Agencies to CA

Funding which supports payments to other agencies for the Children's Administration (CA) is transferred to the newly created DCYF for FY 2019. (General Fund-State; General Fund-Federal)

5. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's office. (General Fund-State; General Fund-Federal)

6. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal)

7. Legal Services

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

8. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal)

Payments to Other Agencies

Dollars In Thousands

12. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal)

OTHER HUMAN SERVICES

Low-Income Medical Assistance

A total of \$17.1 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 biennium. This represents a 4.7 percent increase in total funds and a 4.4 percent increase in state general funds from the funding levels provided in the 2015-17 biennial operating budget for these services. Of the \$17.1 billion, \$5.3 billion are state funds; \$11.6 billion are federal funds, primarily Medicaid; and \$232.3 million are local government funds used to collect Medicaid matching funds.

Funding for calendar year 2017 rates for Medicaid clients enrolled in managed care is increased by \$45.0 million. This represents a 0.1 percent increase for low-income children and families, a 1.3 percent increase for children enrolled in the State Children's Health Insurance Program, and a 4.2 percent increase for blind and disabled clients. The Health Care Authority (HCA) is expected to hold rated flat in calendar year 2018.

The federal Centers for Medicare and Medicaid Services (CMS) approved a section 1115 Medicaid transformation sought by the HCA waiver in January 2017. The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals. The 2017-19 biennial operating budget provides a total of \$585.3 million in federal funds for these purposes. Of that amount, \$63.1 million is provided to the Department of Social and Health Services for initiative two and a portion of initiative three.

The 2017-19 biennial operating budget as passed the Legislature directed the HCA to implement a single, standard preferred drug list and operate as the single pharmacy benefits manager under the prescription drug purchasing consortium beginning January 1, 2018. This is expected to result in a \$142.3 million savings. The Governor vetoed the provisions related to the single pharmacy benefits manager.

The HCA is also expected to transition dental services from fee-for-service to a managed care model. This is expected to reduce dental emergency department utilization resulting in a \$16.4 million savings.

Criminal Justice Training Commission

A total of \$57.1 million is provided to the Criminal Justice Training Commission (CJTC) for training and certification of local law enforcement and corrections officers and pass-through funds to the Washington Association of Sheriffs and Police Chiefs (WASPC); this funding reflects a 15.2 percent increase from the underlying 2015-17 biennial operating budget. The budget assumes funding for a total of 32 Basic Law Enforcement Academy classes and ten Correctional Officer Academy classes for the biennium. Some major enhancements include:

- A total of \$1.2 million General Fund-State and \$400,000 in private funds is provided for CJTC to update and implement training to increase the use of less lethal force in law enforcement; and to create an evidence-based leadership development program, in partnership with Microsoft.
- A total of \$1.3 million General Fund-State is provided for WASPC to create and operate a statewide automated protected person notification system pursuant to Chapter 261, Laws of 2017 (SHB 1501).

Department of Corrections

A total of \$2.1 billion is provided to the Department of Corrections (DOC) for the operation of prisons and the supervision of offenders in the community for the 2017-19 biennium. The prison system is budgeted to provide monthly average incarceration for 17,629 prison and work release inmates and 1,384 offenders who have violated the terms of their community supervision. The community supervision program is budgeted to provide supervision to a monthly average of 17,373 offenders who have either received sentencing alternatives or have served their sentences

and have been released into the community. The 2017-19 biennial funded level for DOC represents an increase of \$184.6 million (9.7 percent) from 2015-17 biennial operating budget.

- An increase of \$7.8 million General Fund-State is provided for treatment of more patients with Hepatitis C within the prisons. The increase is due to implementation of a new process for screening individuals for Hepatitis C resulting in a higher number of patients who qualify for treatment under departmental protocols.
- An increase of \$3.2 million General Fund-State is provided to add records staff and improve IT governance and oversight to ensure that offenders are serving correct sentence lengths.
- An increase of \$2.7 million General Fund-State is provided to add 20 work release beds and provide a 7.5 percent rate increase to work release vendors.
- An increase of \$2.5 million General Fund- State is provided to cover costs associated with sentencing changes under Chapter 335, Laws of 2017, Partial Veto (SB 5037), which makes a DUI a felony upon a fourth conviction .

Additionally, savings of \$11.7 million General Fund – State is assumed as a result of management reductions and historical underspending.

Department of Health

The Department of Health (DOH) has a total budget of \$1.2 billion (\$143.9 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.

- A total of \$15.1 million in federal and local funding authority is provided for programs and services designed to improve the lives of individuals living with HIV.
- A total of \$2 million General Fund-State, as part of foundational public health services, to implement strategies to control the spread of communicable diseases and other health threats. Strategies may include updating equipment in the state public health laboratory; addressing health inequities among state residents; and reporting on the root causes analyses of adverse events at medical facilities, among others.
- A total of \$10 million General Fund-State, to distribute to local health jurisdictions to improve their ability to address communicable disease monitoring and prevention and chronic disease and injury prevention.
- A total of \$3 million General Fund-State for increased screening, case management, and electronic data reporting to identify children at highest risk of having elevated blood levels of lead and for sampling and testing of drinking water and water fixtures in public schools.
- A total of \$1.1 million in local funding authority is provided to add a test to the newborn screening panel, which will allow for early diagnosis and intervention of children with X-linked adrenoleukodystrophy.

Department of Labor & Industries

Chapter 11, Laws of 2017, 3rd sp.s. (HB 1716) provides that revenue from the Elevator, Contractor Registration, and Factory Assembled Structure Programs be transferred from the state general fund to a newly created Construction Registration Inspection Account. Expenditure authority relating to the three programs is also transferred from the state general fund to the newly created account.

The amount of \$4.5 million from the Accident Account-State and Medical Aid Account-State is provided for the Department of Labor & Industries (Department) to adopt and implement rules to enforce Initiative 1433 (I-1433), which increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave. The Department will also investigate complaints for minimum wage and sick leave violations and retaliation and discrimination claims, conduct outreach and communication of new requirements, and update information technology related to I-1433.

Funding is provided to implement Chapter 150, Laws of 2017 (HB 1906), which requires the Department to administer the farm internship program through December 31, 2017.

The amount of \$11.5 million from the Accident Account-State and Medical Aid Account-State is provided for business transformation activities within the Department, including replacement of the Department's current website, creation of a Business Transformation Office, and development of business requirements for future technology upgrades. Funding for the website replacement and business requirements for future technology upgrades is subject to approval by the Office of Financial Management and the Office of the State Chief Information Officer.

Funding and additional FTEs are provided to assist current programs, including \$3.8 million in funding to reduce workers compensation caseloads, \$4.2 million to address the increased workload of the Electrical Inspections Program, and \$2.2 million to contract with health organizations and expand interpreter services.

Employment Security Department

Chapter 5, Laws of 2017 (SSB 5975) creates and implements a paid family and medical leave insurance program. The program is funded by premiums paid by employers and employees and administered by the Employment Security Department (ESD). The 2017-19 biennial operating budget transfers \$82 million into the newly created Family and Medical Leave Insurance Account for program start-up costs. Once premiums are established, ESD will repay the \$82 million plus interest back to the state general fund before the end of the 2017-19 biennium.

Department of Children, Youth, and Families

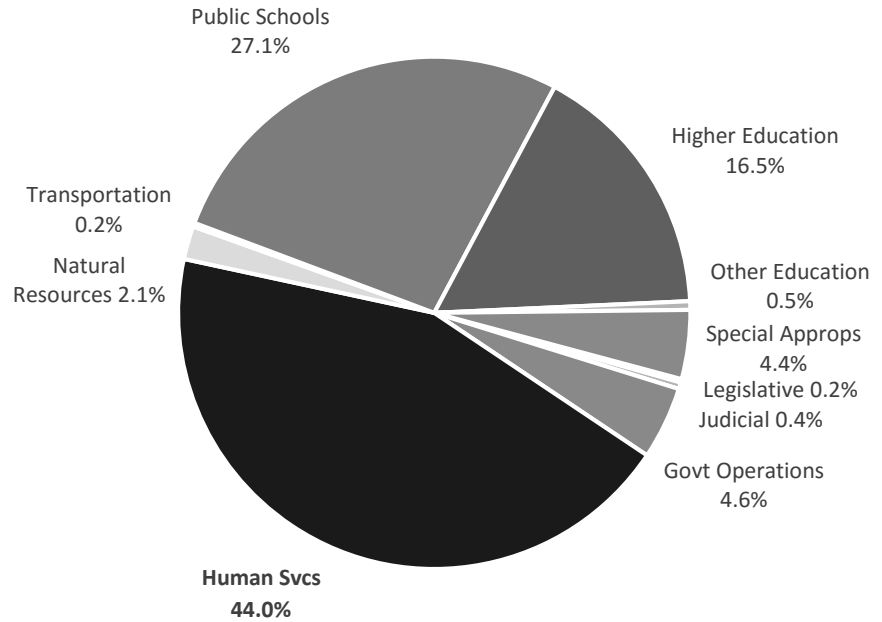
The Department of Children, Youth and Families (DCYF) is created in fiscal year 2019 pursuant to Chapter 6, Laws of 2017, 3rd sp. s. (2E2SHB 1661). A total increase of \$7.0 million (\$6.3 million General Fund-State) is provided in 2017-19 for costs associated with creating the new agency. This includes a total of \$1.2 million General Fund-State for an Office of Innovation, Alignment, and Accountability to identify programmatic changes, information technology needs, data analytic support, and client services necessary to implement the new agency. The total appropriation and FTEs for the Department of Social and Health Services (DSHS) Children's Administration and the Department of Early Learning are transferred to DCYF in fiscal year 2019, and the DSHS Juvenile Rehabilitation Administration appropriation and FTEs are transferred to DCYF in fiscal year 2020.

2017-19 Washington State Omnibus Operating Budget

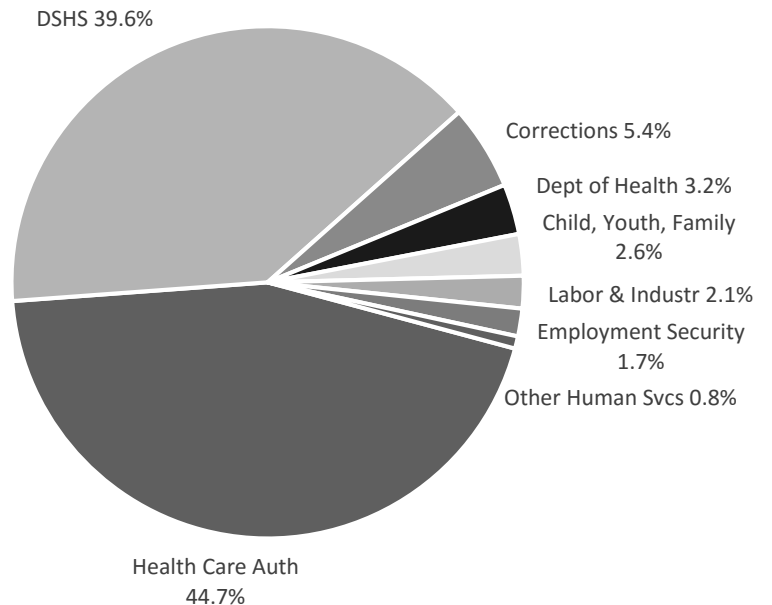
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operations:	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



Health Care Auth	17,343,844
DSHS	15,374,920
Corrections	2,081,005
Dept of Health	1,234,003
Child, Youth, Family	1,016,661
Dept Labor & Indust	797,704
Employment Security	679,189
Other Human Svcs	301,594
Human Services	38,828,920

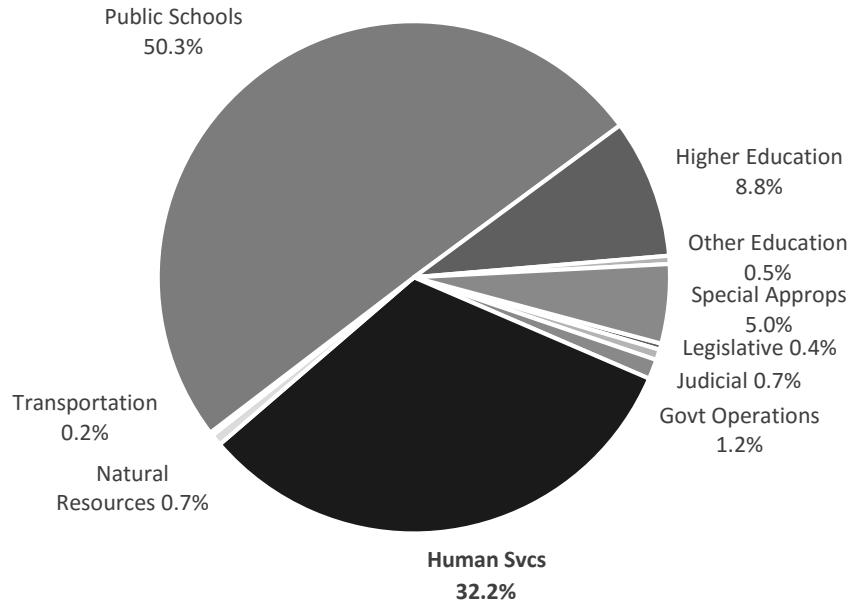


2017-19 Washington State Omnibus Operating Budget

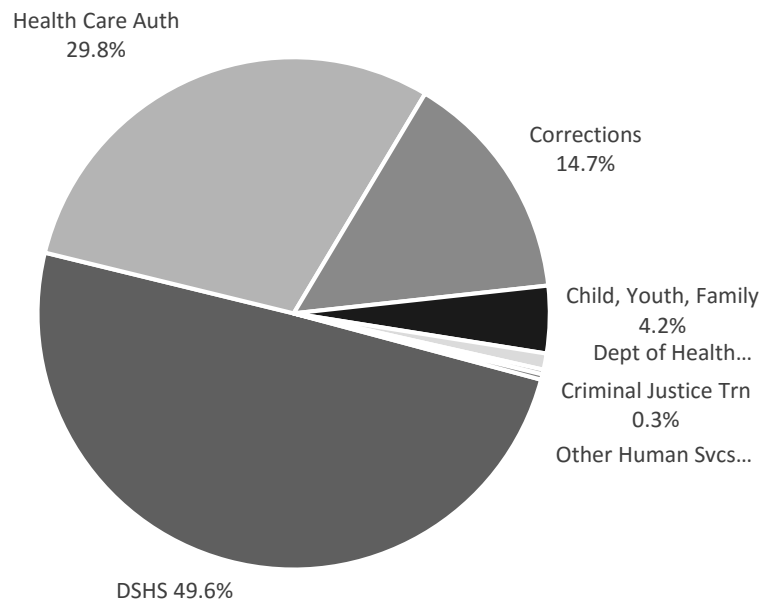
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operation:	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



DSHS	6,990,590
Health Care Auth	4,191,058
Corrections	2,067,522
Child, Youth, Family	597,828
Dept of Health	143,907
Criminal Justice Trn	42,408
Other Human Svcs	47,058
Human Services	14,080,371



Washington State Health Care Authority

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Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	4,016,072	12,537,433	16,553,505
2017 Supplemental	0	24,077	24,077
Total 2015-17 Biennium	4,016,072	12,561,510	16,577,582
2017-19 Maintenance Level	4,311,361	12,432,890	16,744,251
Policy Other Changes:			
1. Low-Income Health Care/I-502	-84,291	84,291	0
2. PMP and Opioid Prescription Rules	-19	-71	-90
3. Hospital Safety Net - Maintain	0	33,372	33,372
4. Hepatitis C Treatment Costs	40,941	132,359	173,300
5. Medicaid Transformation Waiver	0	676,473	676,473
6. ACA Employer Shared Responsibility	0	472	472
7. GASB 75 Requirement Compliance	0	550	550
8. Administrative Cost Adjustment	0	-6,122	-6,122
9. Pain Management Call Center	608	608	1,216
10. Nurse Case Managers	900	1,058	1,958
11. PEBB Pay 1 System	0	540	540
12. UMP Third Party Admin Procurement	0	4,947	4,947
13. Dental Emergency Dept. Avoidance	-6,103	-10,272	-16,375
14. Oral Health Pilot Program	500	500	1,000
15. Bleeding Disorders	33	49	82
16. Community Health Centers I-502	-8,430	8,430	0
17. Health Homes	4,901	0	4,901
18. Interpreter Collective Bargaining	722	1,090	1,812
19. Initiative 1433 Minimum Wage	-22,946	-160,806	-183,752
20. Children's Mental Health	494	604	1,098
21. Hospital Payment Methodology	1,186	943	2,129
22. HBE Infrastructure Replacement	0	4,254	4,254
23. HPF Operational Improvements	0	4,012	4,012
24. HBE Outreach and Marketing Funding	0	1,500	1,500
25. Inpatient Hospital Cost Avoidance	-2,342	-2,214	-4,556
26. IMD Federal Waiver	-5,147	5,147	0
27. Collaborative Care	1,102	2,899	4,001
28. Medication Assisted Treatment	200	0	200
29. Medicaid Fraud Penalty Account	-9,390	9,390	0
30. Provider Credentialing Cost Avoid.	-691	-4,445	-5,136
31. Automated Provider Credentialing	1,320	4,753	6,073
32. MICP Rate Increase	1,782	1,654	3,436
33. School Employees' Benefits Board	0	8,000	8,000
34. Managed Care Dental	276	1,464	1,740

Washington State Health Care Authority

C 1, L17, E3, PV, Sec 213

Dollars In Thousands

	NGF+OpPth	Other	Total
35. Prescription Drug Costs	-41,635	-100,652	-142,287
36. Medicaid Fraud Staffing	-522	-472	-994
37. Managed Care Staff Reduction	-2,170	-4,032	-6,202
38. WSHIP Assessment	5,577	12,930	18,507
39. Management Reduction	-379	-747	-1,126
Policy -- Other Total	-123,523	712,456	588,933
Policy Comp Changes:			
40. PEBB Rate Update	0	912	912
41. State Public Employee Benefits Rate	212	432	644
42. WFSE General Government	1,029	1,909	2,938
43. State Represented Emp Benefits Rate	233	432	665
44. Non-Rep General Wage Increase	1,135	2,319	3,454
45. Non-Rep Targeted Pay Increases	289	990	1,279
Policy -- Comp Total	2,898	6,994	9,892
Policy Central Services Changes:			
46. Archives/Records Management	2	3	5
47. Audit Services	20	27	47
48. Legal Services	51	107	158
49. Administrative Hearings	80	74	154
50. CTS Central Services	0	-1	-1
51. DES Central Services	66	93	159
52. OFM Central Services	107	148	255
53. OFM Human Resource Services	-4	-5	-9
Policy -- Central Svcs Total	322	446	768
Total 2017-19 Biennium	4,191,058	13,152,786	17,343,844
Fiscal Year 2018 Total	2,070,931	6,524,775	8,595,706
Fiscal Year 2019 Total	2,120,127	6,628,011	8,748,138

Comments:

1. Low-Income Health Care/I-502

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

2. PMP and Opioid Prescription Rules

Pursuant to Chapter 297, Laws of 2017 (ESHB 1427), funding is provided for the analytical work and increased reporting associated with an expansion of organizations eligible to receive information from the Prescription Monitoring Program. Funding is also provided for one-time rulemaking regarding the management of acute pain that has been caused by an injury or a surgical procedure. (General Fund-State; General Fund-Medicaid)

3. Hospital Safety Net - Maintain

The Hospital Safety Net Assessment Program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Under current law, the HSNA would sunset in July 2019 resulting in reduced payments. Pursuant to Chapter 228, Laws of 2017 (SSB 5815), the HSNA now sunsets July 1, 2021. (General Fund-Medicaid; Hospital Safety Net Assessment Account-State)

4. Hepatitis C Treatment Costs

Funding is provided to expand treatment for the Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. (General Fund-State; General Fund-Medicaid)

5. Medicaid Transformation Waiver

Funding is provided to align with projected expenditures under the Medicaid transformation waiver approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals. (General Fund-Federal; General Fund-Local)

6. ACA Employer Shared Responsibility

Funding is provided for Information Technology staff to stabilize and improve the collection of data required for reports to the Internal Revenue Service. (St Health Care Authority Admin Account-State)

7. GASB 75 Requirement Compliance

Funding is provided for Governmental Accounting Standards Board (GASB) Statement 75-Accounting compliance. (St Health Care Authority Admin Account-State)

8. Administrative Cost Adjustment

Funding for administrative costs of the PEBB program is reduced to the level of FY 2015, adjusted for subsequent budget actions and policy initiatives. (St Health Care Authority Admin Account-State)

9. Pain Management Call Center

Funding is provided for HCA to contract with the University of Washington (UW) TelePain pain management program and pain management call center to advance primary care provider knowledge of complex pain management issues, including opioid addiction. (General Fund-State; General Fund-Medicaid)

10. Nurse Case Managers

Funding is provided to hire ten nurse case managers to coordinate medically assisted treatment and movement to medical homes for those being treated for opioid use disorder. (General Fund-State; General Fund-Medicaid)

11. PEBB Pay 1 System

Funding is provided for the Health Care Authority (HCA) to prepare a report on options for the replacement of the Pay1 Information Technology (IT) system to be completed by September 30, 2018. (St Health Care Authority Admin Account-State)

12. UMP Third Party Admin Procurement

Funding is provided for HCA to procure and implement a new Uniform Medical Plan (UMP) third party administrator (TPA) vendor. The effective date of the contract will be January 1, 2018, and administrative services will begin on January 1, 2020. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

13. Dental Emergency Dept. Avoidance

Beginning July 1, 2018, funding is reduced to reflect savings achieved through reduced emergency department utilization as a result of managed dental care. (General Fund-State; General Fund-Medicaid)

14. Oral Health Pilot Program

Funding is provided for the Oral Health Connections Pilot Program in Yakima, Adams, and Cowlitz Counties. The pilot must include enhanced reimbursement rates for participating dental providers and an increase in the allowable number of periodontal treatments. Medicaid clients who are diabetic and/or pregnant and who are receiving dental care within the pilot regions(s) are eligible. The HCA shall work with the Washington Dental Service Foundation to jointly develop and implement the program. (General Fund-State; General Fund-Medicaid)

15. Bleeding Disorders

One-time funding to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders was provided in the 2015-17 operating budget. The work of the Collaborative was delayed. Funds unspent at the end of FY 2017 are extended to FY 2018. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State)

16. 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)

17. Health Homes

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding provided is shared savings not previously realized and is to be used for performance payments for care coordinator organizations serving clients that are dually-eligible for Medicare and Medicaid. These performance payments shall be equal to at least 20 percent of the average base rate, when this is possible within appropriated amounts, and shall reward successful beneficiary engagement. Performance payments may also be provided for improved beneficiary engagement. Performance payments may not exceed the total amount appropriated within this section. (General Fund-State)

18. Interpreter Collective Bargaining

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium. (General Fund-State; General Fund-Medicaid)

19. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients that are close to the upper limit of the income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage. (General Fund-State; General Fund-Local; General Fund-Medicaid)

20. Children's Mental Health

Pursuant to Chapter 202, Laws of 2017 (E2SHB 1713), funding is provided for annual depression screenings for children ages 12-18 and mothers with children 0-6 months old. (General Fund-State; General Fund-Medicaid)

21. Hospital Payment Methodology

Funding is provided to implement Chapter 198, Laws of 2017 (SHB 1520), which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology. The amounts assume a January 1, 2018 start date. (General Fund-State; General Fund-Medicaid)

22. HBE Infrastructure Replacement

Funding is provided to replace the original servers and data storage hardware that host Healthplanfinder (HPF), as well as a security upgrade in anticipation of the new servers. (General Fund-Medicaid; Health Benefit Exchange Account-State)

23. HPF Operational Improvements

Funding is provided to maintain twice yearly updates to HPF that maintain state and federal eligibility rules, as well as to improve customer experience for qualified health plan and Medicaid enrollees. (General Fund-Medicaid; Health Benefit Exchange Account-State)

24. HBE Outreach and Marketing Funding

Funding is provided for outreach and marketing to potential QHP qualified health plan enrollees in order to retain and grow the number of QHP enrollees while reducing uninsured rates. (General Fund-Medicaid; Health Benefit Exchange Account-State)

25. Inpatient Hospital Cost Avoidance

HCA will achieve savings by increasing access to skilled nursing in adult family homes and children's group homes which will result in prompt hospital discharges and prevent hospital inpatient admissions. (General Fund-State; General Fund-Medicaid)

26. IMD Federal Waiver

The Health Care Authority is required to work with the Department of Social and Health Services to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions for Mental Diseases for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018. (General Fund-State; General Fund-Medicaid)

27. Collaborative Care

Funding is provided for new Medicare Healthcare Common Procedure Coding System codes, G0502 through G0507, which allow reimbursement to be made to primary care providers for patients participating in a collaborative care program or receiving other integrated behavioral health services. The payment can be used to treat patients with any behavioral health condition that is being treated by the billing practitioner, including substance use disorders. (General Fund-State; General Fund-Medicaid)

28. Medication Assisted Treatment

One-time funding is provided for a pilot program for substance abuse treatment for inmates at the Snohomish County Jail who are undergoing detoxification from heroin and other opioids and for connecting them with treatment providers in the community upon their release. (General Fund-State)

29. Medicaid Fraud Penalty Account

Funding is shifted from the state general fund to the Medicaid Fraud Penalty Account on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

30. Provider Credentialing Cost Avoid.

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State)

31. Automated Provider Credentialing

Funding is provided for the implementation and for the operations and maintenance of an enhanced ProviderOne (P1) Provider Credentialing module. This module provides an automated solution for the screening and continuous monitoring of providers participating in the Washington Apple Health Program. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State)

32. MICP Rate Increase

Funding is provided to increase reimbursement rates by \$155.20 per day for skilled nursing performed by licensed practical nurses and registered nurses who provide services to medically intensive children's program clients who reside in a group home setting. (General Fund-State; General Fund-Medicaid)

33. School Employees' Benefits Board

Funding is provided solely for the initial implementation costs of the School Employees' Benefits Board program, which will provide insurance benefits to public school employees statewide beginning January 1, 2020. Consistent with the SEBB authorizing law, the Health Care Authority Administrative Account will be reimbursed from the SEBB administrative account as the new program begins providing benefits during the 2019-21 biennium. (St Health Care Authority Admin Account-State)

34. Managed Care Dental

Beginning July 1, 2018, funding is provided to transition dental services from fee-for-service to managed care. The successful bidder will be required to increase dental reimbursement, dental utilization, and reduce emergency department utilization within the provided funding. (General Fund-State; General Fund-Medicaid)

35. Prescription Drug Costs

Beginning January 1, 2018 funding is reduced to reflect savings achieved through HCA implementing a single, standard preferred drug list and operating as the single pharmacy benefits manager under the prescription drug purchasing consortium. Funding of \$1.2 million General Fund-State and \$1.25 million General Fund-Federal is provided for HCA to administer the standard preferred drug list. (General Fund-State; General Fund-Medicaid)

36. Medicaid Fraud Staffing

Funding is adjusted to reflect reduced staffing as a result of fewer referrals to the Medicaid Fraud Control Unit. (General Fund-State; General Fund-Medicaid)

37. Managed Care Staff Reduction

Funding is reduced to reflect reduced staffing needs related to the transition clients with third party liability (TPL) from fee-for-service to Medicaid managed care effective January 1, 2017. (General Fund-State; General Fund-Medicaid)

38. WSHIP Assessment

Pursuant to Chapter 110, Laws of 2017 (2SHB 1338), funding is provided for to extend coverage for the high-risk insurance pool through December 2022. (General Fund-State; General Fund-Medicaid)

39. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State; other accounts)

40. PEBB Rate Update

While Health Benefit Exchange (HBE) employees are not public employees, they receive public employee benefits through the Public Employees Benefits Board (PEBB). Funding is provided to continue coverage at the new benefit rates for FY 2018 and FY 2019. (General Fund-Medicaid; Health Benefit Exchange Account-State)

41. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Medicaid; Flexible Spending Administrative Account-Non-Appr; other accounts)

42. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State; other accounts)

43. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State; other accounts)

44. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Flexible Spending Administrative Account-Non-Appr; other accounts)

45. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State; other accounts)

46. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; General Fund-Federal)

47. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

48. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

49. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

50. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

51. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

52. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

53. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

Health Care Authority

Low-Income Medical Assistance

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Medicaid Categorically Needy	992,636	1,043,089	1,062,617	1,075,980	1,095,838	1,140,876	1,174,950	1,183,475	1,198,630	1,209,435
Adult Caretakers		114,161	113,862	112,431	126,285	148,339	143,886	137,545	134,473	127,254
AFDC/TANF	290,308	0	0	0	0	0	0	0	0	0
Elderly	59,682	61,299	62,903	65,250	66,899	68,390	70,021	72,334	74,568	76,876
Disabled	148,838	154,794	159,049	166,256	158,114	145,033	144,838	145,622	146,369	146,964
CN Children		660,755	672,965	676,078	687,333	727,145	766,202	776,751	790,013	802,515
Non-AFDC Children	444,029	0	0	0	0	0	0	0	0	0
Non-AFDC Pregnant Women	29,786	30,003	29,270	29,334	28,034	21,689	18,490	17,253	17,289	17,515
Medicare Beneficiaries	17,610	19,368	21,973	24,094	26,891	28,441	29,734	32,197	34,137	36,527
Breast & Cervical Cancer	812	995	1,034	1,051	805	395	346	335	339	339
Medicaid Buy-In	1,570	1,714	1,561	1,486	1,477	1,445	1,433	1,437	1,441	1,444
Medicaid Expansion Adults	0	0	0	0	171,976	503,800	582,754	611,317	612,574	620,583
Medicaid Medically Needy	12,325	12,848	13,169	12,568	9,939	7,649	7,640	7,551	7,467	7,539
Elderly	4,956	5,018	4,784	4,191	3,965	3,965	4,032	4,189	4,147	4,191
Disabled	7,369	7,830	8,386	8,377	5,974	3,684	3,608	3,362	3,320	3,347
State Children's Health Insurance Program (SCHIP)	19,285	23,799	25,154	26,079	30,987	33,919	38,121	45,209	46,807	48,095
Federal Refugee Assistance	929	788	714	761	356	0	0	0	0	0
State Medical Care Services	47,160	46,113	37,485	32,661	24,487	18,153	19,731	20,356	20,636	20,853
Undocumented Children	26,152	24,740	21,475	19,380	17,432	18,153	19,731	20,356	20,636	20,853
Disability Lifeline & ADATSA	21,008	21,373	16,010	13,280	7,055	0	0	0	0	0
Basic Health Plan	76,079	52,274	36,955	30,014	13,011	0	0	0	0	0
Total Eligibles per Month	1,148,414	1,178,911	1,176,094	1,178,062	1,346,594	1,704,397	1,823,196	1,867,908	1,886,115	1,906,505
% Change from prior year	5.6%	2.7%	-0.2%	0.2%	14.3%	26.6%	7.0%	2.5%	1.0%	1.1%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

Human Rights Commission

C 1, L17, E3, PV, Sec 214

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	4,183	2,307	6,490
2017 Supplemental	187	0	187
Total 2015-17 Biennium	4,370	2,307	6,677
2017-19 Maintenance Level	4,413	2,354	6,767
<i>Policy Other Changes:</i>			
1. Management Reduction	-9	-10	-19
Policy -- Other Total	-9	-10	-19
<i>Policy Comp Changes:</i>			
2. State Public Employee Benefits Rate	7	3	10
3. WFSE General Government	51	49	100
4. State Represented Emp Benefits Rate	12	11	23
5. Non-Rep General Wage Increase	36	18	54
6. WFSE Orca Transit Pass	2	2	4
Policy -- Comp Total	108	83	191
<i>Policy Central Services Changes:</i>			
7. Legal Services	16	0	16
8. CTS Central Services	10	0	10
9. DES Central Services	9	0	9
10. OFM Central Services	9	0	9
11. OFM Human Resource Services	120	0	120
Policy -- Central Svcs Total	164	0	164
Total 2017-19 Biennium	4,676	2,427	7,103
Fiscal Year 2018 Total	2,317	1,222	3,539
Fiscal Year 2019 Total	2,359	1,205	3,564

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; General Fund-Federal)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

4. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

6. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

11. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Board of Industrial Insurance Appeals

C 1, L17, E3, PV, Sec 215

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	41,738	41,738
2017-19 Maintenance Level	0	42,608	42,608
Policy Other Changes:			
1. Appeals Workload Increase	0	405	405
2. Management Reduction	0	-128	-128
Policy -- Other Total	0	277	277
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0	28	28
4. WFSE General Government	0	308	308
5. State Represented Emp Benefits Rate	0	154	154
6. The Coalition of Unions Agreement	0	1,184	1,184
7. Non-Rep General Wage Increase	0	198	198
8. WFSE Orca Transit Pass	0	8	8
9. Orca Transit Pass-Not WFSE	0	24	24
Policy -- Comp Total	0	1,904	1,904
Policy Central Services Changes:			
10. Archives/Records Management	0	4	4
11. Legal Services	0	4	4
12. CTS Central Services	0	12	12
13. DES Central Services	0	38	38
14. OFM Central Services	0	40	40
15. OFM Human Resource Services	0	-2	-2
Policy -- Central Svcs Total	0	96	96
Total 2017-19 Biennium	0	44,885	44,885
Fiscal Year 2018 Total	0	22,200	22,200
Fiscal Year 2019 Total	0	22,685	22,685

Comments:

1. Appeals Workload Increase

Funding is provided to hire 1.5 FTEs to address the increased workload due to sustained growth in appeals and the number of appeals granted. (Accident Account-State; Medical Aid Account-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(Accident Account-State; Medical Aid Account-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Accident Account-State; Medical Aid Account-State)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Accident Account-State; Medical Aid Account-State)

5. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (Accident Account-State; Medical Aid Account-State)

6. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Accident Account-State; Medical Aid Account-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Accident Account-State; Medical Aid Account-State)

8. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Accident Account-State; Medical Aid Account-State)

9. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Accident Account-State; Medical Aid Account-State)

10. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Accident Account-State; Medical Aid Account-State)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (Accident Account-State; Medical Aid Account-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Accident Account-State; Medical Aid Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Accident Account-State; Medical Aid Account-State)

14. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Accident Account-State; Medical Aid Account-State)

15. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Accident Account-State; Medical Aid Account-State)

WA State Criminal Justice Training Commission

C 1, L17, E3, PV, Sec 216

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	36,539	13,051	49,590
2017 Supplemental	1,924	934	2,858
Total 2015-17 Biennium	38,463	13,985	52,448
2017-19 Maintenance Level	35,237	12,866	48,103
Policy Other Changes:			
1. Attempts to Obtain Firearms	1,266	0	1,266
2. Local Funding Adjustment	0	306	306
3. Criminal Street Gang Database	500	0	500
4. Emergency Vehicle Operator Course	46	0	46
5. First Responders/Disability	57	0	57
6. Human Trafficking Pilot Projects	200	0	200
7. Basic Law Enforcement Academy	2,567	1,136	3,703
8. Non-Deadly Force Training	1,195	400	1,595
9. School Mapping	234	0	234
10. Prosecutor Training	180	0	180
11. Sexual Assault Prev. & Response	612	0	612
12. Management Reduction	-93	-5	-98
Policy -- Other Total	6,764	1,837	8,601
Policy Comp Changes:			
13. State Public Employee Benefits Rate	20	1	21
14. WFSE General Government	124	0	124
15. State Represented Emp Benefits Rate	32	0	32
16. Non-Rep General Wage Increase	130	6	136
17. WFSE Orca Transit Pass	26	0	26
18. Orca Transit Pass-Not WFSE	16	0	16
Policy -- Comp Total	348	7	355
Policy Central Services Changes:			
19. Audit Services	1	0	1
20. Legal Services	17	0	17
21. CTS Central Services	17	0	17
22. DES Central Services	7	0	7
23. OFM Central Services	17	0	17
Policy -- Central Svcs Total	59	0	59
Total 2017-19 Biennium	42,408	14,710	57,118
Fiscal Year 2018 Total	21,703	7,355	29,058
Fiscal Year 2019 Total	20,705	7,355	28,060

NGF+OpPth Other Total

Comments:

1. Attempts to Obtain Firearms

Pursuant to Chapter 261, Laws of 2017 (SHB 1501), funding is provided for the Washington Association of Sheriffs and Police Chiefs to create and operate a statewide automated protected person notification system. (General Fund-State)

2. Local Funding Adjustment

Local expenditure authority is provided for non-mandated classes that are supported by student fees. (General Fund-Local)

3. Criminal Street Gang Database

Funding is provided to enter historical gang-related data into the current street gang database that is accurate and consistent with protocols. (General Fund-State)

4. Emergency Vehicle Operator Course

Funding is provided to cover the increased rates for the Emergency Vehicle Operator Course training. (General Fund-State)

5. First Responders/Disability

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission (Commission), and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (General Fund-State)

6. Human Trafficking Pilot Projects

Funding is provided to implement pilot projects in Benton County to increase awareness of human trafficking for law enforcement, medical professionals and others. (General Fund-State)

7. Basic Law Enforcement Academy

Funding is provided for six additional Basic Law Enforcement Academy (BLEA) classes each fiscal year. (General Fund-State; General Fund-Local)

8. Non-Deadly Force Training

Funding is provided to the Commission to: (1) update and implement training to increase the use of less lethal force in law enforcement; and (2) create an evidence based leadership development program, in partnership with Microsoft. (General Fund-State; General Fund-Local)

9. School Mapping

Additional funding is provided for the First Responder Building Mapping Information System, also known as School Mapping. (General Fund-State)

10. Prosecutor Training

Additional funding is provided for continuing legal education training for prosecuting attorneys statewide provided by the Washington Association of Prosecuting Attorneys. (General Fund-State)

11. Sexual Assault Prev. & Response

Pursuant to Chapter 290, Laws of 2017 (ESHB 1109), funding is provided for the Commission to provide training for persons responsible for investigating sexual assault cases involving adult victims. (General Fund-State)

12. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; General Fund-Local)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Local)

14. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

15. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Local)

17. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

18. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

19. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

20. Legal Services

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

21. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

22. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

23. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Department of Labor and Industries

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Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	33,918	681,016	714,934
2017 Supplemental	0	3,094	3,094
Total 2015-17 Biennium	33,918	684,110	718,028
2017-19 Maintenance Level	34,548	687,341	721,889
Policy Other Changes:			
1. Farm Internship Program	0	145	145
2. Replace L&I Website	0	1,953	1,953
3. Business Transformation Office	0	3,022	3,022
4. Technology Work Streams	0	6,503	6,503
5. Occupational Disease	0	500	500
6. Enhancing Claims Management	0	3,809	3,809
7. Improving Language Access	0	2,173	2,173
8. Self-Insurance Program	0	1,057	1,057
9. Electrical Inspection Workload	0	4,235	4,235
10. Facilities Utilization and Planning	0	1,121	1,121
11. Dedicated Account	-19,128	19,128	0
12. Apprenticeship Expansion Grant	0	1,670	1,670
13. Facility Debt Service	0	1,750	1,750
14. Initiative 1433 Minimum Wage	0	4,514	4,514
15. Technology Apprenticeships	0	4,000	4,000
16. Complex WISHA Litigation	0	1,341	1,341
17. Network Infrastructure	0	4,036	4,036
18. L&I HQ Maintenance & Repairs	0	1,000	1,000
19. Provider Credentialing Cost Avoid	0	-90	-90
20. Automated Provider Credentialing	0	90	90
21. Apprenticeship Premium	0	272	272
22. Teen Wage Rule-Making	100	0	100
23. Management Reduction	-37	-1,135	-1,172
24. Workplace Safety and Health	0	2,747	2,747
25. Governor Veto	-100	-500	-600
Policy -- Other Total	-19,165	63,341	44,176
Policy Comp Changes:			
26. State Public Employee Benefits Rate	6	214	220
27. WFSE General Government	639	21,650	22,289
28. State Represented Emp Benefits Rate	134	2,944	3,078
29. The Coalition of Unions Agreement	203	981	1,184
30. Non-Rep General Wage Increase	43	1,503	1,546
31. WFSE Orca Transit Pass	12	170	182
32. Orca Transit Pass-Not WFSE	6	30	36

Department of Labor and Industries

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Dollars In Thousands

	NGF+OpPth	Other	Total
Policy -- Comp Total	1,043	27,492	28,535
Policy Central Services Changes:			
33. Archives/Records Management	0	21	21
34. Audit Services	0	12	12
35. Legal Services	25	1,866	1,891
36. Administrative Hearings	6	25	31
37. CTS Central Services	1	139	140
38. DES Central Services	3	360	363
39. OFM Central Services	7	661	668
40. OFM Human Resource Services	0	-22	-22
Policy -- Central Svcs Total	42	3,062	3,104
Total 2017-19 Biennium	16,468	781,236	797,704
Fiscal Year 2018 Total	7,571	395,768	403,339
Fiscal Year 2019 Total	8,897	385,468	394,365

Comments:

1. Farm Internship Program

Funding is provided to implement Chapter 150, Laws of 2017 (HB 1906) for program administration through December 31, 2019. (Accident Account-State; Medical Aid Account-State)

2. Replace L&I Website

Funding and staff are provided to replace and maintain the Department of Labor & Industries (L&I) website. (Accident Account-State; Medical Aid Account-State)

3. Business Transformation Office

Funding and staff are provided to create a business transformation office. (Accident Account-State; Medical Aid Account-State)

4. Technology Work Streams

Funding is provided for staff and contracts to develop business requirements for future technology upgrades including: 1) information technology infrastructure assessment and information and data strategy; and 2) replacement of the provider credentialing system, and LINIIS and related systems. (Accident Account-State; Medical Aid Account-State)

5. Occupational Disease

Funding is provided for L&I to conduct a study on occupational disease claims. The purpose of the study is to identify medical providers who inappropriately submit occupational diseases claims and to develop best practices for identifying the proximate causes of diseases and conditions that are covered under industrial insurance. However, this item was vetoed by the Governor. (Accident Account-State; Medical Aid Account-State)

6. Enhancing Claims Management

Funding is provided for additional staff, training, and software to reduce workers compensation caseloads and train claim managers to better recognize, triage, and resolve claims that have a high risk of long-term disability. (Accident Account-State; Medical Aid Account-State)

7. Improving Language Access

Funding and staff are provided for contracts with health organizations, staff training, and expanded interpreter services. (Accident Account-State; Medical Aid Account-State)

8. Self-Insurance Program

Funding is provided for administrative and maintenance costs for the Self-Insurance Risk Analysis System (SIRAS), expanded community outreach, and staff in the Self Insurance Ombuds Office. (Accident Account-State; Medical Aid Account-State)

9. Electrical Inspection Workload

Funding and staff are provided to address the increased workload of the Electrical Inspections Program. (Electrical License Account-State)

10. Facilities Utilization and Planning

Funding and staff are provided for facilities planning and to improve space utilization at the Seattle and Yakima offices. (Accident Account-State; Medical Aid Account-State)

11. Dedicated Account

Chapter 11, Laws of 2017, 3rd sp.s. (HB 1716), provides that revenue from the Elevator, Contractor Registration, and Factory Assembled Structure programs be transferred from the state general fund to a newly created dedicated account (Construction Registration Inspection Account). (General Fund-State; Construction Registration Inspection Account-State)

12. Apprenticeship Expansion Grant

Funding is provided for the ApprenticeshipUSA State Expansion Grant. (Accident Account-Federal; Medical Aid Account-Federal)

13. Facility Debt Service

Funding is provided to pay the debt service on the proposed L&I laboratory anticipated to have been funded in the 2017-19 biennium. As of the publication of this document, the 2017-19 biennium capital budget has not passed the Legislature. (Accident Account-State; Medical Aid Account-State)

14. Initiative 1433 Minimum Wage

Funding and staff are provided to: 1) investigate complaints for minimum wage and sick leave violations and retaliation and discrimination claims; 2) conduct outreach and communication of new requirements; 3) update information technology; and 4) adopt and implement rules to carry out and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave. (Accident Account-State; Medical Aid Account-State)

15. Technology Apprenticeships

Funding is provided for 50 percent of the cost of supplemental instruction for technology apprenticeships, which will be matched by industry funds. (Accident Account-State; Medical Aid Account-State)

16. Complex WISHA Litigation

The Department of Labor & Industries (L&I) is seeking \$2.7 million to reimburse the Attorney General's Office (AGO) for the expenses incurred in providing additional legal services for complex litigation under the Washington Industrial Safety and Health Act (WISHA). (Accident Account-State; Medical Aid Account-State)

17. Network Infrastructure

Funding is provided to replace L&I's network infrastructure on a "life cycle" replacement schedule. (Accident Account-State; Medical Aid Account-State)

18. L&I HQ Maintenance & Repairs

Funding is provided for current and future building maintenance and repair costs. (Accident Account-State; Medical Aid Account-State)

19. Provider Credentialing Cost Avoid

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (Accident Account-State; Medical Aid Account-State)

20. Automated Provider Credentialing

Funding is provided for the implementation and for the operations and maintenance of an enhanced ProviderOne (P1) Provider Credentialing module. This module provides an automated solution for the screening and continuous monitoring of providers participating in the Washington Apple Health program. (Accident Account-State; Medical Aid Account-State)

21. Apprenticeship Premium

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction. (Accident Account-State; Medical Aid Account-State)

22. Teen Wage Rule-Making

Funding is provided for the L&I's teen wage rule-making process. However, this item was vetoed by the Governor. (General Fund-State)

23. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

24. Workplace Safety and Health

Funding and staff are provided for increased Division of Occupational Safety & Health (DOSH) inspection workload and increase the number of voluntary employer consultations. (Accident Account-State; Medical Aid Account-State)

26. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

27. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

28. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

29. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

31. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

32. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

33. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Accident Account-State; Medical Aid Account-State)

34. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Accident Account-State; Medical Aid Account-State)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

36. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

37. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

38. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

39. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

40. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Accident Account-State; Medical Aid Account-State)

Department of Health

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Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	118,107	1,057,374	1,175,481
2017 Supplemental	0	7,587	7,587
Total 2015-17 Biennium	118,107	1,064,961	1,183,068
2017-19 Maintenance Level	125,651	1,056,839	1,182,490
Policy Other Changes:			
1. Comm. Assistance Referral Programs	43	0	43
2. Opioid Treatment Programs	0	269	269
3. Osteopathic Medicine and Surgery	0	93	93
4. Certificate of Need / Psych Beds	0	-380	-380
5. Reduce Access to Lethal Means	0	77	77
6. Nursing Staffing/Hospitals	0	39	39
7. Paperwork reduction	0	277	277
8. Pediatric Transitional Care	0	82	82
9. Dentists and Third Parties	0	224	224
10. FPHS Funding for Locals	10,000	0	10,000
11. FPHS DOH Funding	2,000	0	2,000
12. Breast, Cervical and Colon Health	260	0	260
13. Certificate of Need Review	25	0	25
14. Increase Newborn Screening Fee	0	1,118	1,118
15. Expand Targeted Case Management	0	6,096	6,096
16. Address Pharmacy Staff Shortages	0	896	896
17. Address MQAC Staff Shortages	0	2,604	2,604
18. First Responders/Disability	36	0	36
19. HIV: Health Disparity Project	0	2,800	2,800
20. HIV: Building Provider Capacity	0	2,200	2,200
21. HIV: Peer Navigation Project	0	2,600	2,600
22. HIV: Central Eligibility Database	0	800	800
23. HIV: Evaluation and Planning	0	600	600
24. Lead/Environments of Children	3,000	0	3,000
25. Provider Credentialing Cost Avoid.	-43	0	-43
26. Suicide Prevention	700	0	700
27. Management Reduction	-297	-937	-1,234
28. Health Profession Performance Audit	56	0	56
Policy -- Other Total	15,780	19,458	35,238
Policy Comp Changes:			
29. State Public Employee Benefits Rate	86	301	387
30. WFSE General Government	1,164	6,548	7,712
31. State Represented Emp Benefits Rate	238	1,323	1,561
32. Non-Rep General Wage Increase	557	1,926	2,483

Department of Health

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Dollars In Thousands

	NGF+OpPth	Other	Total
33. Non-Rep Targeted Pay Increases	10	146	156
34. WFSE Orca Transit Pass	48	106	154
35. Gen Govt SEIU 1199 Agreement	216	2,463	2,679
36. Orca Transit Pass-Not WFSE	14	18	32
Policy -- Comp Total	2,333	12,831	15,164
Policy Central Services Changes:			
37. Archives/Records Management	4	22	26
38. Audit Services	1	7	8
39. Legal Services	35	395	430
40. CTS Central Services	6	26	32
41. DES Central Services	37	200	237
42. OFM Central Services	62	327	389
43. OFM Human Resource Services	-2	-9	-11
Policy -- Central Svcs Total	143	968	1,111
Total 2017-19 Biennium	143,907	1,090,096	1,234,003
Fiscal Year 2018 Total	71,759	542,394	614,153
Fiscal Year 2019 Total	72,148	547,702	619,850

Comments:

1. Comm. Assistance Referral Programs

Pursuant to Chapter 273, Laws of 2017 (E2SHB 1358), funding is provided for the adoption of standards for reimbursements of health care services provided to eligible clients by fire departments following a community assistance referral education services (CARES) program. (General Fund-State)

2. Opioid Treatment Programs

Pursuant to Chapter 297, Laws of 2017 (ESHB 1427), funding is provided for the analytical work and increased reporting associated with an expansion of organizations eligible to receive information from the Prescription Monitoring Program. Funding is also provided for one-time rulemaking across multiple regulatory boards regarding the management of acute pain caused by an injury or a surgical procedure. (Health Professions Account-State)

3. Osteopathic Medicine and Surgery

Pursuant to Chapter 101, Laws of 2017 (ESHB 1431), funding is provided for the increased costs for travel and board compensation due to an increase in the number of members for the Board of Osteopathic Medicine and Surgery. (Health Professions Account-State)

4. Certificate of Need / Psych Beds

One-time savings are anticipated pursuant to Chapter 199, Laws of 2017 (ESHB 1547), which will temporarily reduce the number of certificate of need applications and resulting adjudicative appeals. (General Fund-Local)

5. Reduce Access to Lethal Means

One-time funding is provided for rulemaking regarding training requirements for licensed dentists and dental hygienists, and for consulting with the Suicide-Safer Homes Task Force, pursuant to Chapter 262, Laws of 2017, Partial Veto (E2SHB 1612). (Health Professions Account-State; Suicide-safer Homes Project Account-State)

6. Nursing Staffing/Hospitals

Pursuant to Chapter 249, Laws of 2017 (ESHB 1714), funding is provided for the investigation of complaints for violations of nurse staffing plan requirements. (General Fund-Local)

7. Paperwork reduction

Pursuant to Chapter 207, Laws of 2017 (E2SHB 1819), funding is provided for the Department of Health and Department of Social and Health Services to coordinate inspection activities for facilities providing mental health, substance abuse disorder, and co-occurring treatment services. (General Fund-Local)

8. Pediatric Transitional Care

Pursuant to Chapter 263, Laws of 2017 (SSB 5152), funding is provided for the oversight of Pediatric Transitional Care Centers. (General Fund-Local)

9. Dentists and Third Parties

Pursuant to Chapter 320, Laws of 2017 (SSB 5322), funding is provided for the investigation of complaints against dental service organizations. (Health Professions Account-State)

10. FPHS Funding for Locals

One-time funding is provided to the Department of Health (DOH) to support the local health jurisdictions to improve their ability to address communicable disease monitoring and prevention and chronic disease and injury prevention. DOH and representatives of local health jurisdictions must work together to arrive at a mutually acceptable allocation and distribution of funds and to determine the best accountability measures to ensure efficient and effective use of funds, emphasizing use of shared services. (General Fund-State)

11. FPHS DOH Funding

One-time funding is provided to the Department of Health (DOH) as part of foundational public health services, to implement strategies to control the spread of communicable diseases and other health threats. This may include the maintenance, updating, or replacement of equipment in the state public health laboratory; addressing inequities among state residents; reporting on the root cause analyses of adverse events at medical facilities; preventing adverse health consequences of hepatitis C; or assessing IT system consolidation and modernization opportunities for statewide public health data systems. DOH must develop a statewide government public health plan by November 30, 2018. (General Fund-State)

12. Breast, Cervical and Colon Health

Funding is provided for the 2017-2019 biennium for the Breast, Cervical and Colon Health Program within the Department of Health. (General Fund-State)

13. Certificate of Need Review

One-time funding is provided to the Department of Health to prepare a report regarding the certificate of need program; the report must contain data regarding the number of certificate of need applications submitted and the number accepted. It must also include a summary of the most common reasons that applications are denied and suggestions for increasing the number of successful applications. (General Fund-State)

14. Increase Newborn Screening Fee

The Department of Health is authorized to increase the newborn screening fee by \$8.10 per baby screened in order to add X-linked adrenoleukodystrophy (X-ALD) to the mandatory newborn screening panel. X-ALD is a genetic disease that affects one in 18,000 boys. Early diagnosis of X-ALD, through newborn screening, can increase the likelihood of survival and also postpone the onset of extreme symptoms. Funding is provided for additional costs of testing supplies and materials, the purchase and maintenance of two mass spectrometers, and for FTEs. (General Fund-Local)

15. Expand Targeted Case Management

The DOH will increase targeted case management for high-risk populations with health disparities in the HIV Early Intervention Program. High-risk populations include minorities, people with HIV who are over the age of 50, and intravenous drug users. High-risk behavior includes not adhering to medications, skipping medical appointments, dropping out of care, or utilizing an ineffective treatment regimen. This expansion will provide targeted case management for an additional 800 clients. (General Fund-Local)

16. Address Pharmacy Staff Shortages

Funding is provided to the Pharmacy Commission for improved research and communication to individual pharmacies regarding the development and implementation of new and changing rules. (Health Professions Account-State)

17. Address MQAC Staff Shortages

Funding is provided for the Medical Quality Assurance Commission to increase the number of FTEs to respond to increased workload and to respond more quickly to issues that impact potential patient harm. (Health Professions Account-State)

18. First Responders/Disability

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (General Fund-State)

19. HIV: Health Disparity Project

One-time funding is provided to increase access to dental, mental health, and housing for persons with Human Immunodeficiency Virus (HIV); funding is also provided to increase services for Latino individuals in central Washington with HIV. (General Fund-Federal)

20. HIV: Building Provider Capacity

One-time funding is provided for the MAX clinic at Harborview, which serves very high-need clients who have HIV; for the expansion of the MAX clinic into Pierce County; and for statewide training for the Department of Health staff, local health jurisdiction staff, and providers of services for persons with HIV. (General Fund-Federal)

21. HIV: Peer Navigation Project

One-time funding is provided to establish a peer-to-peer network for individuals living with HIV. Peer navigators will link individuals living with HIV to medical care, housing support, training, and other needed services. (General Fund-Federal)

22. HIV: Central Eligibility Database

One-time funding is provided to create a single eligibility portal for statewide usage and streamlined case management of individuals living with HIV and receiving public health services. (General Fund-Federal)

23. HIV: Evaluation and Planning

Funding is provided for tracking and evaluating the effectiveness of one-time projects designed to improve the health and well-being of individuals living with HIV, including the health disparity project, building provider capacity project, and peer navigation project. (General Fund-Federal)

24. Lead/Environments of Children

Funding is provided to test water fixtures in schools across the state, with an emphasis on testing older schools first, and for screening, case management, and an electronic data reporting system to identify and track children who are at the highest risk of having elevated levels of lead in their blood. (General Fund-State)

25. Provider Credentialing Cost Avoid.

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (General Fund-State)

26. Suicide Prevention

Funding is provided to the Department of Health to increase capacity to respond to calls to the suicide prevention hotline using existing contracts for crisis lines. (General Fund-State)

27. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. Health Profession Performance Audit

The Office of State Auditor (SAO) will conduct a performance audit for the Department of Health (DOH), which will be focused on the fee-setting process for each health profession licensed by DOH. The performance audit must include, but is not limited to: 1) a review of each health profession's process for setting fees; 2) a review of the costs of running each health profession program or board; 3) an analysis of how any monies collected as indirect charges levied on a health profession are used by the Department; and 4) a review of any Department policies or procedures that have been adopted in an attempt to reduce fee levels of any of the health professions. (General Fund-State)

29. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State)

34. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

39. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

40. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

41. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

42. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

43. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Department of Veterans' Affairs

C 1, L17, E3, PV, Sec 218

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	16,956	119,315	136,271
2017 Supplemental	2,469	0	2,469
Total 2015-17 Biennium	19,425	119,315	138,740
2017-19 Maintenance Level	17,385	129,227	146,612
Policy Other Changes:			
1. Military Veteran Peer Network	400	0	400
2. Veterans Conservation Corps	220	0	220
3. Veterans Shared Leave Pool	169	0	169
4. Management Reduction	-103	-145	-248
Policy -- Other Total	686	-145	541
Policy Comp Changes:			
5. State Public Employee Benefits Rate	78	107	185
6. WFSE General Government	1,114	4,261	5,375
7. State Represented Emp Benefits Rate	153	525	678
8. The Coalition of Unions Agreement	872	3,821	4,693
9. Non-Rep General Wage Increase	393	552	945
10. Non-Rep Targeted Pay Increases	160	680	840
11. Orca Transit Pass-Not WFSE	2	10	12
Policy -- Comp Total	2,772	9,956	12,728
Policy Central Services Changes:			
12. Archives/Records Management	1	3	4
13. Audit Services	0	3	3
14. Legal Services	1	4	5
15. CTS Central Services	8	26	34
16. DES Central Services	19	58	77
17. OFM Central Services	40	124	164
18. OFM Human Resource Services	-1	-4	-5
Policy -- Central Svcs Total	68	214	282
Total 2017-19 Biennium	20,911	139,252	160,163
Fiscal Year 2018 Total	10,329	69,502	79,831
Fiscal Year 2019 Total	10,582	69,750	80,332

NGF+OpPth Other Total

Comments:

1. Military Veteran Peer Network

Funding is provided pursuant to Chapter 192, Laws of 2017 (SB 5849) for a collaboration among the Washington Department of Veterans Affairs, Department of Social and Health Services, and partners in local government to develop mental health services for veterans and their families by using peer-to-peer counseling services. (General Fund-State)

2. Veterans Conservation Corps

Funding is provided to expand the existing Veterans Conservation Corps (VCC) internship program by adding 15 more paid internship opportunities statewide. The VCC interns serve for a season alongside a local natural resource and/or conservation partner, with the expectation of gaining the necessary knowledge, skills, and abilities that will support their eco-therapy, educational, and employment goals. (General Fund-State)

3. Veterans Shared Leave Pool

Funding is provided for the implementation of Chapter 173, Laws of 2017 (E2SHB 1802), under which, certain state employees who are veterans or spouses caring for veterans may access shared leave from the Veterans' In-State Service Shared Leave Pool. (General Fund-State)

4. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.
(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local)

7. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; General Fund-Local)

8. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local)

11. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Local)

12. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local)

13. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal; General Fund-Local)

14. Legal Services

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

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; General Fund-Local)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal; General Fund-Local)

17. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; General Fund-Local)

18. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; General Fund-Local)

Department of Children, Youth, and Families

C 1, L17, E3, PV, Sec 223

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	0	0
2017-19 Maintenance Level	0	0	0
Policy Other Changes:			
1. DCYF Legal Services	50	0	50
2. DCYF Performance-Based Contracts	207	0	207
3. Administration Support for DCYF	2,663	0	2,663
4. DCYF OIAA Report	100	0	100
5. Innovation Support for DCYF	580	0	580
Policy -- Other Total	3,600	0	3,600
Policy Comp Changes:			
6. State Public Employee Benefits Rate	214	92	306
7. State Represented Emp Benefits Rate	1,521	623	2,144
Policy -- Comp Total	1,735	715	2,450
Policy Transfer Changes:			
8. CA Transfer to New Agency	364,794	238,750	603,544
9. Transfer Payments to Agencies to CA	39,754	12,884	52,638
10. DEL Transfer to New Agency	180,851	163,440	344,291
11. Transfer Admin Support for CA	7,094	3,044	10,138
Policy -- Transfer Total	592,493	418,118	1,010,611
Total 2017-19 Biennium	597,828	418,833	1,016,661
Fiscal Year 2018 Total	0	0	0
Fiscal Year 2019 Total	597,828	418,833	1,016,661

Comments:

1. DCYF Legal Services

Funding is provided for Attorney General legal services to assist in the implementation and creation of the new Department of Children, Youth, and Families (DCYF), an agency established under the provisions of Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). (General Fund-State)

2. DCYF Performance-Based Contracts

Funding is provided for staff to ensure that all new and renewed contracts of the Department of Children, Youth, and Families (DCYF) are performance-based, consistent with the provisions of Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). (General Fund-State)

3. Administration Support for DCYF

Additional administrative funding is provided to support back-office and operational functions of the newly created Department of Children, Youth, and Families (DCYF) in FY 2019. (General Fund-State)

4. DCYF OIAA Report

Funding is provided for the Office of Innovation, Alignment, and Accountability (OIAA) to prepare a report on recommendations regarding whether the Juvenile Rehabilitation Division should be integrated into the new Department of Children, Youth, and Families (DCYF) and if so, what the appropriate timing and process is for integration. (General Fund-State)

5. Innovation Support for DCYF

As required by Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661), the Office of Innovation, Alignment, and Accountability is created to implement the innovation, alignment, integration, collaboration, systemic reform work and build external partnerships for the new Department of Children, Youth, and Families (DCYF). Funding for the office is provided in the Office of the Governor in FY 2018 and transitions to the new Department budget on July 1, 2018. (General Fund-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Home Visiting Services Account-Federal)

7. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

8. CA Transfer to New Agency

This step transfers the FY 2019 appropriation and FTEs for the Children's Administration from the Department of Social and Health Services to the new Department of Children, Youth and Families, consistent with the provisions of Chapter 6, Laws of 2017, 3rd. sp.s. (2E2SHB 1661). (General Fund-Fed Grnt; General Fund-State; General Fund-Federal; other accounts)

9. Transfer Payments to Agencies to CA

Funding which supports payments to other agencies for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth, and Families. (General Fund-State; General Fund-Fam Supt)

10. DEL Transfer to New Agency

Fiscal year 2019 funding, full-time employees and expenditure authority for the Department of Early Learning (DEL) is transferred to the new Department of Children, Youth, and Families pursuant to Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

11. Transfer Admin Support for CA

Funding for Department of Social and Health Services (DSHS) centralized administrative functions that support CA are transferred from the DSHS Administrative & Supporting Services Program to the newly created Department of Children, Youth, and Families in FY 2019. (General Fund-State; General Fund-Fam Supt)

Department of Corrections

C 1, L17, E3, PV, Sec 220

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,876,636	19,789	1,896,425
2017 Supplemental	13,219	-2,200	11,019
Total 2015-17 Biennium	1,889,855	17,589	1,907,444
2017-19 Maintenance Level	1,951,082	12,548	1,963,630
Policy Other Changes:			
1. Convicted Persons	-5,711	0	-5,711
2. Auto Theft Prevention Account Align	1,517	-1,517	0
3. Felony DUI	2,514	0	2,514
4. Hepatitis C Treatment Costs	7,756	0	7,756
5. Work Release Vendor Rate Increase	1,459	0	1,459
6. Enterprise Records Staffing	1,735	0	1,735
7. IT Business Solutions	1,456	0	1,456
8. Mainframe Move	-100	0	-100
9. Bellingham Work Release Expansion	1,222	0	1,222
10. Hearing Representation	504	0	504
11. Provider Credentialing Cost Avoid.	-3	0	-3
12. Correctional Industries Profits	-2,000	2,000	0
13. Historical Underspend	-8,610	0	-8,610
14. Management Reduction	-3,039	-24	-3,063
Policy -- Other Total	-1,300	459	-841
Policy Comp Changes:			
15. State Public Employee Benefits Rate	1,792	27	1,819
16. WFSE General Government	16,841	30	16,871
17. State Represented Emp Benefits Rate	7,830	11	7,841
18. Teamsters Master Agreement	75,070	182	75,252
19. The Coalition of Unions Agreement	39	0	39
20. Non-Rep General Wage Increase	9,024	122	9,146
21. Non-Rep Targeted Pay Increases	2,487	104	2,591
22. WFSE Orca Transit Pass	206	0	206
23. Orca Transit Pass-Not WFSE	40	0	40
24. Vacation Leave Chng-Non-represented	103	0	103
Policy -- Comp Total	113,432	476	113,908
Policy Central Services Changes:			
25. Archives/Records Management	27	0	27
26. Audit Services	6	0	6
27. Legal Services	422	0	422
28. CTS Central Services	732	0	732
29. DES Central Services	1,250	0	1,250

Department of Corrections

C 1, L17, E3, PV, Sec 220

Dollars In Thousands

	NGF+OpPth	Other	Total
30. OFM Central Services	1,931	0	1,931
31. OFM Human Resource Services	-60	0	-60
Policy -- Central Svcs Total	4,308	0	4,308
Total 2017-19 Biennium	2,067,522	13,483	2,081,005
Fiscal Year 2018 Total	1,021,149	7,235	1,028,384
Fiscal Year 2019 Total	1,046,373	6,248	1,052,621

Comments:

1. Convicted Persons

Funding is adjusted based on the implementation of Substitute Senate Bill 5934 (convicted persons). However, the legislature did not ultimately pass Substitute Senate Bill 5934. No lapsing language was included in the budget since the bill represented a reduction in funding. Savings are not expected to be achieved since the provisions of the bill did not become law. (General Fund-State)

2. Auto Theft Prevention Account Align

Beginning in the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were provided to fund regional staff counselors and security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to ATPA, partial funding for these positions is shifted back to General Fund-State. Figures are based on updated revenue projections as of May 23, 2017. (General Fund-State; Washington Auto Theft Prevention Authority-State)

3. Felony DUI

Funding is provided to reflect a projected increased prison population as a result of sentencing changes making a driving under the influence (DUI) a felony upon fourth conviction pursuant to Chapter 335, Laws of 2017, Partial Veto (SB 5037). (General Fund-State)

4. Hepatitis C Treatment Costs

Department of Corrections (DOC) recently contracted with an onsite medical provider to conduct additional medical screenings. As a result, more patients who require treatment for hepatitis-C have been identified. Currently, DOC is funded to treat 102 patients per year; the Department has now identified a total of 168 requiring treatment per year. Funding is provided to cover the newly identified patients. (General Fund-State)

5. Work Release Vendor Rate Increase

A 7.5 percent increase is provided to vendors who operate the Department of Corrections' work release facilities to help cover increased medical and dental coverage, general liability insurance, maintenance, client services and direct raises for their staff. (General Fund-State)

6. Enterprise Records Staffing

Funding for an additional 12 records staff is provided. New positions will assist with screening offenders for supervision eligibility, ensuring that offenders are supervised for the correct period of jurisdiction, and with training staff on offender and agency records management. (General Fund-State)

7. IT Business Solutions

The Department of Corrections underwent an external assessment of its IT systems following the early-release issue in FY 2016. Funding and staff are provided to implement some recommendations of the assessment which include: implementing information technology governance, improving service delivery, planning organizational change, enhancing data security and financial management tools, and training IT staff. (General Fund-State)

8. Mainframe Move

The Department of Corrections will complete migration off the Washington Technology Solutions mainframe to a sustainable Windows platform with an integrated Offender Management Network Information solution. (General Fund-State)

9. Bellingham Work Release Expansion

Funding is provided for the expansion of the Bellingham Work Release (WR) facility by 17 male and three female beds. WR expansion is part of an overall strategy to increase bed capacity system-wide. (General Fund-State)

10. Hearing Representation

Funding is provided to cover costs of attorney contracts to represent offenders at violation hearings. This is constitutionally required per the October 2015 *Grisby v. Herzog* case, which mandates that DOC evaluate, on a case-by-case basis, whether to appoint an attorney for offenders at community custody violation hearings when the offender could be returned to prison, and then to appoint that attorney in cases where it is warranted. (General Fund-State)

11. Provider Credentialing Cost Avoid.

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (General Fund-State)

12. Correctional Industries Profits

The Department of Corrections provides a portion of the profits realized by Correctional Industries pursuant to the provisions of RCW 72.09.090 back to the state general fund. (General Fund-State; Correctional Industries Account-Non-Appr)

13. Historical Underspend

Agency-wide savings are assumed based on historical underspending and reversions. (General Fund-State)

14. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State; other accounts)

15. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State; other accounts)

16. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

17. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State)

18. Teamsters Master Agreement

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Enterprise Services (DES) employees, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State)

19. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

20. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State; other accounts)

21. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Washington Auto Theft Prevention Authority-State)

22. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

23. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

24. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-State)

25. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

26. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

27. Legal Services

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

28. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

29. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

30. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

31. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
									Estimate ^{(1) (2) (7) (14)}	
Community Supervision Population ⁽³⁾										
# Active Supervised Individuals	20,155	18,929	16,226	15,395	15,913	16,730	17,236	17,771	17,452	17,293
% Change from prior year	-30.2%	-6.1%	-14.3%	-5.1%	3.4%	5.1%	3.0%	3.1%	-1.8%	-0.9%
Community Supervision Violators ^{(4) (5) (6) (7) (12)}										
Avg Daily Population/Month	1,221	1,319	839	457	606	817	1,018	1,186	1,361	1,406
% Change from prior year	-3.6%	8.0%	-36.4%	-45.5%	32.6%	34.8%	24.6%	16.5%	14.8%	3.3%
Institution Populations ^{(8) (9) (10) (13)}										
Avg Daily Population/Month	17,139	16,952	16,960	17,178	17,502	17,389	17,420	17,528	17,581	17,677
% Change from prior year	-0.6%	-1.1%	0.0%	1.3%	1.9%	-0.6%	0.2%	0.6%	0.3%	0.5%
Average Cost Per Incarcerated Individual ⁽¹¹⁾										
Annual	34,615	33,422	33,005	32,605	33,155	33,491	35,587	35,885	38,184	38,766
% Change from prior year	-5.8%	-3.4%	-1.2%	-1.2%	1.7%	1.0%	6.3%	0.8%	6.4%	1.5%

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

- ⁽¹⁾ Estimated Average Daily Population is based on the total legislative funded/enacted levels (Maintenance and Policy Levels), and the **February 2017 Caseload forecast**.
- ⁽²⁾ Estimated population forecast includes the following funded Fiscal Note ADP changes: DUI4 Felony DUI: Prisons FY18 +32, FY19 +111; Supervision FY18 +2, FY19 +55; Violators FY18 0, FY19 +3.
- ⁽³⁾ For the Community Supervision Population the average for the fiscal year (FY) is calculated using data for the last day of each calendar month.
- ⁽⁴⁾ Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.
- ⁽⁵⁾ For FY 2006 through FY 2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month.
- ⁽⁶⁾ Beginning with FY 2013 the average FY Community Supervision Violator population is calculated using data for the average daily population.
- ⁽⁷⁾ Beginning with FY 2016 the FY Community Supervision Violator population is based on actual payment data collected in the DOC Violator Center Tracking Report and for years not complete a percentage based on the latest six (6) month trend is used to estimate the months that are not complete.
- ⁽⁸⁾ Institution Population counts include work release beds and rental beds used for prison offenders.
- ⁽⁹⁾ For FY 2006 through FY 2012, the average FY Institutions population is calculated using data for the last day of each calendar month.
- ⁽¹⁰⁾ Beginning with FY 2013 the average FY Institutions population is calculated using data for the average daily population.
- ⁽¹¹⁾ To calculate the FY 2017 cost per incarcerated individual, we assumed the enacted 2016 supplemental budget adds in addition to FY 2016 expenditures. Note, we received wage increases in the 2015-17 biennium that increases 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.
- ⁽¹²⁾ Community Supervision Violator Population is as reported in the Offender Management Network Information (OMNI) system. Beginning with FY 2013 and through FY 2016 the population in OMNI is under reported compared to the total days paid/accrued.
- ⁽¹³⁾ Estimated Institution population forecast does not include violators housed in a Prison facility, as such are captured in the community supervision violator forecast.
- ⁽¹⁴⁾ SSB-5934 (Convicted Persons) included in the 2017-19 budget is included in the above table per legislative staff request. Please note that the session law budget included budget impacts to DOC due to ESSB-5934, however ESSB-5934 did not pass out of the legislature and was not signed into law. Given that the changes to ADP in prison and community are not attainable absent the statute changes. ADP changes: Prisons FY 18 +0, FY 19 -34; Supervision FY 18 -862, FY19 -1,660; Violators FY 18 0, FY19 +3. Compensation rate changes funded in the 2017-19 budget are included.

Department of Services for the Blind

C 1, L17, E3, PV, Sec 221

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	5,022	25,172	30,194
2017 Supplemental	11	46	57
Total 2015-17 Biennium	5,033	25,218	30,251
2017-19 Maintenance Level	4,885	26,601	31,486
Policy Other Changes:			
1. Management Reduction	-13	-45	-58
Policy -- Other Total	-13	-45	-58
Policy Comp Changes:			
2. State Public Employee Benefits Rate	4	9	13
3. WFSE General Government	50	441	491
4. State Represented Emp Benefits Rate	10	63	73
5. Non-Rep General Wage Increase	29	60	89
6. WFSE Orca Transit Pass	2	34	36
7. Orca Transit Pass-Not WFSE	2	4	6
Policy -- Comp Total	97	611	708
Policy Central Services Changes:			
8. Audit Services	0	1	1
9. Legal Services	0	1	1
10. CTS Central Services	5	22	27
11. DES Central Services	3	16	19
12. OFM Central Services	3	16	19
13. OFM Human Resource Services	23	99	122
Policy -- Central Svcs Total	34	155	189
Total 2017-19 Biennium	5,003	27,322	32,325
Fiscal Year 2018 Total	2,478	13,478	15,956
Fiscal Year 2019 Total	2,525	13,844	16,369

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
 (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

4. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

6. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

7. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

8. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal)

9. Legal Services

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

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

12. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

13. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

Employment Security Department

C 1, L17, E3, PV, Sec 222

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	626,341	626,341
2017-19 Maintenance Level	0	580,452	580,452
<i>Policy Other Changes:</i>			
1. Family & Medical Leave Insurance	0	82,000	82,000
2. Ex-offender Employment	0	2,561	2,561
3. Relocate WorkSource Office	0	340	340
4. UTAB Agile Implementation	0	4,152	4,152
5. Management Reduction	0	-783	-783
6. Governor Veto	0	-240	-240
Policy -- Other Total	0	88,030	88,030
<i>Policy Comp Changes:</i>			
7. State Public Employee Benefits Rate	0	180	180
8. WFSE General Government	0	6,490	6,490
9. State Represented Emp Benefits Rate	0	1,550	1,550
10. Non-Rep General Wage Increase	0	1,176	1,176
11. WFSE Orca Transit Pass	0	82	82
12. Orca Transit Pass-Not WFSE	0	4	4
Policy -- Comp Total	0	9,482	9,482
<i>Policy Central Services Changes:</i>			
13. Archives/Records Management	0	9	9
14. Audit Services	0	18	18
15. Legal Services	0	109	109
16. Administrative Hearings	0	334	334
17. CTS Central Services	0	105	105
18. DES Central Services	0	282	282
19. OFM Central Services	0	379	379
20. OFM Human Resource Services	0	-11	-11
Policy -- Central Svcs Total	0	1,225	1,225
Total 2017-19 Biennium	0	679,189	679,189
Fiscal Year 2018 Total	0	340,580	340,580
Fiscal Year 2019 Total	0	338,609	338,609

Comments:

1. Family & Medical Leave Insurance

Funding is provided to implement the Family and Medical Leave Insurance Program (FMLI) pursuant to Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975). (Family and Medical Leave Insurance Account-State)

2. Ex-offender Employment

Funding and staff are provided for outreach, training, and educational materials to engage with transitioning ex-offenders. (Employment Services Administrative Account-State)

3. Relocate WorkSource Office

Funding is provided to relocate the Rainier WorkSource office to Othello Station and to collocate employment partners. (Employment Services Administrative Account-State)

4. UTAB Agile Implementation

Funding is provided for the next phase of implementation of the Unemployment Tax and Benefits System. (Unemployment Compensation Admin Account-Federal)

5. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

6. Governor Veto

Base funding of \$240,000 of the Administrative Contingency Account-State is provided solely for the purpose of contracting with a center for workers in King County. The Governor vetoed Section 222, Lines 15-22 of Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883). The impact of this veto decreases appropriated levels for the Employment Security Department (ESD) by \$240,000. (Administrative Contingency Account-State)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

8. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

9. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

11. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

12. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Employment Services Administrative Account-State)

13. Archives/Records Management

Funding is adjusted to reflect changes to rates related to archives and records management through the Secretary of State's Office. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

16. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

18. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

19. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

20. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts)

NATURAL RESOURCES

Land and Species Management

Fish and Wildlife Management

The Department of Fish and Wildlife (WDFW) is provided with additional funding in 2017-19, including \$11 million state general fund, to support agency operations, develop a financial plan and budget review, and balance the State Wildlife Account. Funding of \$1.3 million in the State Wildlife Account is also provided to WDFW as a result of commercial fishing license fee and excise tax increases in Chapter 8, Laws of 2017, 3rd sp.s. (ESHB 1597).

WDFW is provided a total of \$1.3 million for enhancements to the aquatic invasive species program, funded by new vessel fees created in Chapter 17, Laws of 2017, 3rd sp.s. (ESSB 5303).

A total of \$1.3 million is provided to WDFW and the Department of Agriculture (WSDA) for activities related to wolf-livestock conflict, including conflict resolution work with the Wolf Advisory Group and Livestock Damage Prevention Agreements with landowners.

Outdoor Recreation

During the 2013-15 and 2015-17 biennia, \$10 million of litter tax revenue per biennium was directed into the Parks Renewal and Stewardship Account for operating expenses of state parks. This distribution of the litter tax is continued into the 2017-19 biennium.

The No Child Left Inside Program provides outdoor education and recreation grants to organizations that benefit youth. The State Parks and Recreation Commission is provided an additional \$500,000 for these grants, for a total of \$1.5 million per biennium.

Forest Health and Management

A total of \$1.8 million is provided to the Department of Natural Resources (DNR) for forest health assessments in Chapter 95, Laws of 2017 (2SSB 5546), management of the Teanaway Community Forest, and responses to Swiss needle cast (a foliage disease). Funding is also provided to implement forest health treatments in Chapter 248, Laws of 2017 (E2SHB 1711).

Environmental Protection

The Department of Ecology's (DOE) Clean Air Rule established caps on the greenhouse gas emissions of certain businesses in Washington, including natural gas distributors, oil refineries, and power plants. DOE is provided \$4.6 million for implementation of the Clean Air Rule.

DOE is provided with a total of \$1.6 million from the Radioactive Mixed Waste Account, which is funded by fees charged to the US Department of Energy and three non-Hanford radioactive mixed waste facilities. Activities funded include additional compliance inspectors, permit development work, and closure of the Hanford tunnel that collapsed in May 2017.

Water Management

A total of \$1.3 million of state general fund is provided to the Departments of Ecology, Fish and Wildlife, and Natural Resources for support of various marine resource organizations. Part of the funding is provided to continue ocean acidification research at the conservation hatchery Kenneth K. Chew Center for Shellfish Research and Restoration.

DOE is provided \$310,000 of state general fund to support the Spokane River Toxics Task Force's efforts to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs).

State general fund totaling \$900,000 is provided to DOE to support the Walla Walla Watershed Management Partnership (Partnership), including funding for the Partnership and the Umatilla Tribe to continue the ongoing study of water flow as related to the Walla Walla Basin Integrated Flow Enhancement Study.

Food Safety and Policy

Expenditure authority of \$3.3 million is provided to WSDA for a five-year federal grant to educate producers and to develop inspection and testing procedures for produce food safety. Total funding of \$0.9 million is also provided to WSDA for a variety of food-related activities, including maintaining the accreditation of the food safety lab, hiring a shellfish farm permit coordinator, providing marketing assistance for small farms, and ensuring marijuana-infused food is produced under sanitary conditions. The State Conservation Commission is also provided \$50,000 to continue staff support to the Food Policy Forum.

Savings and Fund Shifts

General Fund-State Savings

A total of \$25.5 million is shifted from state general fund and replaced by a variety of dedicated accounts across several agencies. The fund shifts include environmental programs, forest practices, adaptive management, enforcement, and state park operations activities. Savings of \$1.4 million are also achieved in WDFW through reductions in payments in lieu of taxes (PILT) and wildlife population surveys.

Model Toxics Control Act (MTCA) Savings

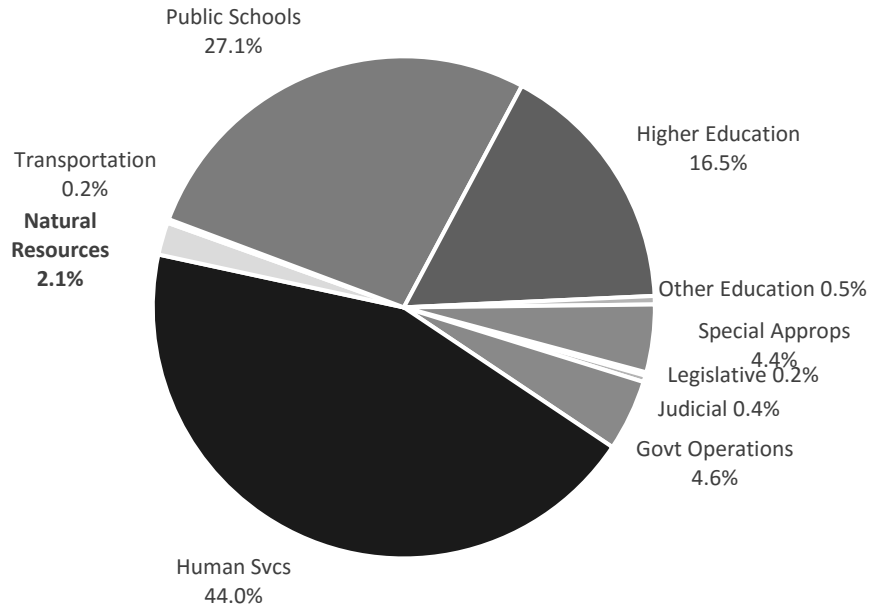
Reductions of \$9.9 million to the Model Toxics Control Act (MTCA) accounts are continued at DOE to address the decrease in MTCA revenue. The reductions are made in staff positions, stormwater capacity grants, shoreline grants to local governments, and the planned ending of a training program for low-impact development of municipal stormwater permits.

2017-19 Washington State Omnibus Operating Budget

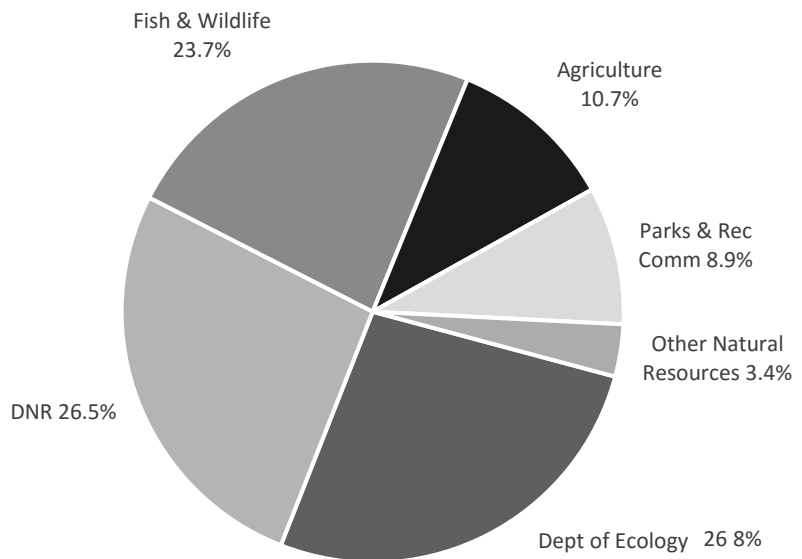
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operation:	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



Dept of Ecology	495,521
DNR	490,834
Fish & Wildlife	437,344
Agriculture	198,648
Parks & Rec Comm	164,431
Other Natural Resources	62,195
Natural Resources	1,848,973

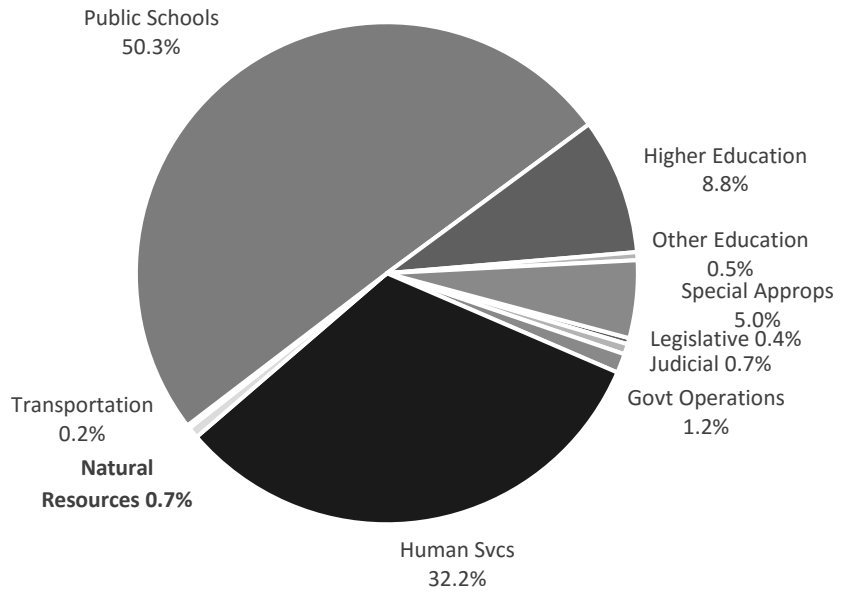


2017-19 Washington State Omnibus Operating Budget

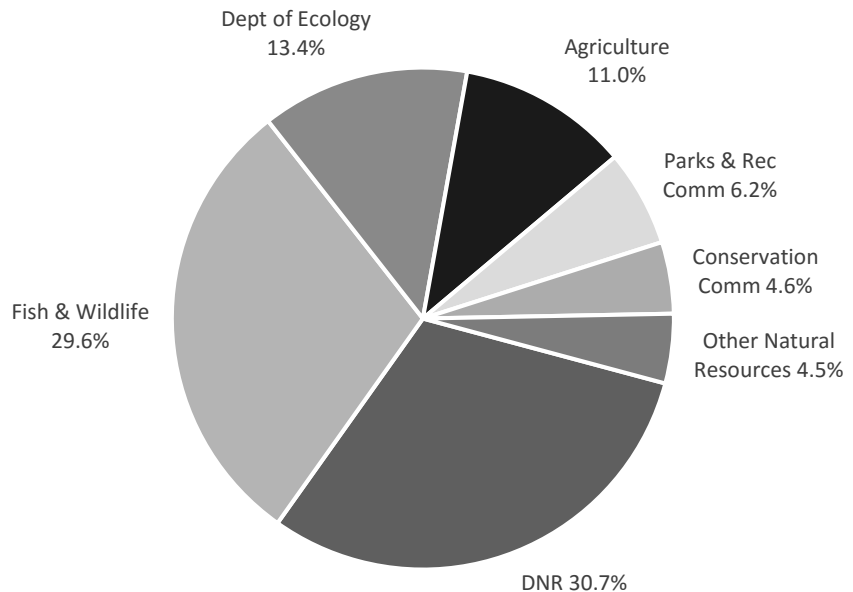
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operation:	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



DNR	96,727
Fish & Wildlife	93,343
Dept of Ecology	42,288
Agriculture	34,806
Parks & Rec Comm	19,590
Conservation Comm	14,565
Other Natural Resources	14,114
Natural Resources	315,433



Columbia River Gorge Commission

C 1, L17, E3, PV, Sec 301

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	940	938	1,878
2017 Supplemental	3	3	6
Total 2015-17 Biennium	943	941	1,884
2017-19 Maintenance Level	962	962	1,924
Policy Comp Changes:			
1. State Public Employee Benefits Rate	3	3	6
2. Non-Rep General Wage Increase	21	21	42
Policy -- Comp Total	24	24	48
Policy Central Services Changes:			
3. OFM Central Services	1	1	2
4. OFM Human Resource Services	5	5	10
Policy -- Central Svcs Total	6	6	12
Total 2017-19 Biennium	992	992	1,984
Fiscal Year 2018 Total	485	529	1,014
Fiscal Year 2019 Total	507	463	970

Comments:

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Local)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Local)

3. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Local)

4. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Local)

Department of Ecology

C 1, L17, E3, PV, Sec 302

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	49,160	418,817	467,977
2017 Supplemental	-71	-360	-431
Total 2015-17 Biennium	49,089	418,457	467,546
2017-19 Maintenance Level	50,184	438,752	488,936
Policy Other Changes:			
1. State Revolving Fund Administration	0	541	541
2. Increased Operating Permit Activity	0	406	406
3. Field Office Lease Adjustments	0	38	38
4. Low-Impact Development Training	0	-1,981	-1,981
5. Hanford Compliance Inspections	0	214	214
6. Hanford Dangerous Waste Permitting	0	872	872
7. Clean Air Rule	4,567	0	4,567
8. WSU Stormwater Center	0	500	500
9. Balance to Available Revenue	0	-150	-150
10. Initiative 1433 Minimum Wage	0	1,856	1,856
11. Hanford Tunnel Closure	0	500	500
12. Northwest Straits Commission	455	0	455
13. Program Cost Shift/Toxics	-16,000	16,000	0
14. Spokane River Task Force	310	0	310
15. Flood Plan Grant Reduction	0	-2,000	-2,000
16. Litter Account Reduction	0	-5,500	-5,500
17. MTCA Staff Level Reduction	0	-5,000	-5,000
18. Stormwater Grant Reduction	0	-1,100	-1,100
19. Shoreline Grant Reduction	0	-1,800	-1,800
20. Umatilla Flow Study	500	0	500
21. Walla Walla Watershed	400	0	400
22. Management Reduction	-154	-934	-1,088
Policy -- Other Total	-9,922	2,462	-7,460
Policy Comp Changes:			
23. State Public Employee Benefits Rate	48	311	359
24. WFSE General Government	1,256	7,357	8,613
25. State Represented Emp Benefits Rate	222	1,249	1,471
26. Non-Rep General Wage Increase	287	1,773	2,060
27. Non-Rep Targeted Pay Increases	2	304	306
28. WFSE Orca Transit Pass	20	144	164
29. Orca Transit Pass-Not WFSE	4	34	38
30. Vacation Leave Chng-Non-represented	0	1	1
Policy -- Comp Total	1,839	11,173	13,012

Department of Ecology

C 1, L17, E3, PV, Sec 302

Dollars In Thousands

	NGF+OpPth	Other	Total
Policy Central Services Changes:			
31. Archives/Records Management	1	5	6
32. Audit Services	1	5	6
33. Legal Services	78	353	431
34. CTS Central Services	10	44	54
35. DES Central Services	33	148	181
36. OFM Central Services	66	299	365
37. OFM Human Resource Services	-2	-8	-10
Policy -- Central Svcs Total	187	846	1,033
Total 2017-19 Biennium			
	42,288	453,233	495,521
Fiscal Year 2018 Total	20,877	219,765	240,642
Fiscal Year 2019 Total	21,411	233,468	254,879

Comments:

1. State Revolving Fund Administration

The Department of Ecology provides low-interest loans to local governments for water quality infrastructure projects. Chapter 96, Laws of 2013 (SHB 1141) created a new fee that allows administration of the loans to be funded by a new account rather than federal grants. To complete this transition, funding is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. In addition, funding in the latter account is increased \$540,000 to adjust spending authority to projected expenditures. (Water Pollution Control Revol Administration Account-State; Water Pollution Control Revolving Account-State; Water Pollution Control Revolving Account-Federal)

2. Increased Operating Permit Activity

The Department of Ecology's Air Operating Permit (AOP) Program sets air pollution limits for large industrial facilities. Regulated entities are required by law to pay the full costs of the program. Each biennium, the Department of Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing funding and FTE staff are provided to match the projected workload for the 2017-19 biennium. (Air Operating Permit Account-State)

3. Field Office Lease Adjustments

Ongoing funding is provided for a net increase in lease costs due to the relocation of the Department of Ecology's field office in Vancouver and the closure of the agency's Wenatchee office. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

4. Low-Impact Development Training

Since FY 2013, the Department of Ecology has provided a low-impact development (LID) technical training program at no cost to local governments, private businesses, and stormwater permittees. This training prepares these entities to meet future LID requirements in municipal stormwater permits. The funding was provided for five years, from July 1, 2012, through June 30, 2017. Funding and full-time equivalent (FTE) staff are eliminated. (State Toxics Control Account-State)

5. Hanford Compliance Inspections

Ongoing funding and FTE staff are provided for an additional compliance inspector for the Hanford facility and three off-Hanford radioactive mixed waste facilities. Costs will be covered by fee payers, including the U.S. Department of Energy. (Radioactive Mixed Waste Account-State)

6. Hanford Dangerous Waste Permitting

In 2012, the Department of Ecology (Ecology) issued a draft Hanford Sitewide Dangerous Waste Permit for public comment. Based on comments from the Environmental Protection Agency (EPA), Ecology has developed a revised approach to permit development, implementation, and administration. Ongoing funding and FTE staff are provided for information technology, regulatory, and engineering support to administer the permit electronically, and to develop and issue current and future permits. Costs will be covered by fees paid by the U.S. Department of Energy. (Radioactive Mixed Waste Account-State)

7. Clean Air Rule

Ongoing funding and FTE staff are provided for implementation of the Department of Ecology's 2016 Clean Air Rule (Rule). The Rule caps and gradually reduces greenhouse gas emissions for regulated entities, who must meet their emission caps or purchase Emission Reduction Units (ERUs, representing carbon reductions achieved through the actions of others). The Department of Ecology's responsibilities include an emissions-reduction registry, baseline emissions calculations, compliance, third-party verification, technical assistance, and coordination with other carbon markets and state agencies. (General Fund-State)

8. WSU Stormwater Center

One-time funding is provided for the Washington State University (WSU) Stormwater Center to study the relationship between urban stormwater runoff and mortality in salmon returning to spawn in urban creeks. (Environmental Legacy Stewardship Account-State)

9. Balance to Available Revenue

Funding is reduced on an ongoing basis to match anticipated revenue in the Underground Storage Tank Account, which is used for inspections and technical assistance to owners and operators of underground storage tanks. (Underground Storage Tank Account-State)

10. Initiative 1433 Minimum Wage

The Department of Ecology's Washington Conservation Corps (WCC) Program provides environmental work experience to young adults and returning veterans. Ecology also engages youth aged 14-17 in highway litter pickup through the Ecology Youth Corps (ECY). Most participants in these programs receive the minimum wage. Ongoing funding is provided for minimum wage increases under Initiative 1433 through the duration of current contracts with the WCC and through January 2019 for the ECY. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State)

11. Hanford Tunnel Closure

Ongoing spending authority in the Radioactive Mixed Waste Account is provided for permitting, engineering, and information technology activities responding to the May 2017 tunnel collapse at the Hanford Nuclear Reservation. This funding will be provided by fees paid by the U.S. Department of Energy. (Radioactive Mixed Waste Account-State)

12. Northwest Straits Commission

One-time funding is provided for the Department of Ecology to provide funding to the Northwest Straits Commission. The funding must be distributed equally among the seven Marine Resources Committees. (General Fund-State)

13. Program Cost Shift/Toxics

Spending authority is shifted from General Fund-State to the State Toxics Control Account in the Air Quality, Environmental Assessment, Shorelands, Water Quality, and Administration programs on an ongoing basis. (General Fund-State; State Toxics Control Account-State)

14. Spokane River Task Force

The Spokane River Toxics Task Force is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River. (General Fund-State)

15. Flood Plan Grant Reduction

The Flood Control Assistance Account Program, funded by transfers from the state general fund, provides grants and technical assistance to local governments for flood damage reduction projects and flood hazard management plans. Spending authority in the account is reduced on an ongoing basis. (Flood Control Assistance Account-State)

16. Litter Account Reduction

Extending a reduction that began in 2009, funding is reduced on a one-time basis in the Litter Account to match expected revenues. (Waste Reduction/Recycling/Litter Control-State)

17. MTCA Staff Level Reduction

The 2016 supplemental budget reduced the Department of Ecology's appropriation by \$5 million in the Model Toxics Control Act (MTCA) accounts, one-time, to capture savings from continued staff level reductions to MTCA-funded positions to address the decrease in MTCA revenue. Lower levels of MTCA revenue are continuing. The staffing reductions are extended, one-time, through the 2017-19 biennium at approximately the same rate of annual savings achieved in the 2015-17 biennium. (State Toxics Control Account-State; Environmental Legacy Stewardship Account-State)

18. Stormwater Grant Reduction

In the 2016 supplemental budget, stormwater capacity grants to local governments were reduced by \$2.9 million due to the decrease in Model Toxics Control Act (MTCA) account revenue. Lower levels of MTCA revenue are continuing past the 2015-17 biennium. Stormwater capacity grant reductions are continued, one-time, through the 2017-19 biennium. (Environmental Legacy Stewardship Account-State)

19. Shoreline Grant Reduction

The Department of Ecology (Ecology) provides financial assistance to local governments that are required by statute to periodically update their shoreline master plans. In the 2016 supplemental budget, Ecology's funding for shoreline grants to local governments was reduced to address the decrease in Model Toxics Control Act (MTCA) account revenue. The shoreline grant reduction is biennialized and extended, one-time, through the 2017-19 biennium. (Environmental Legacy Stewardship Account-State)

20. Umatilla Flow Study

One-time funding is provided to the Department of Ecology to work with the Walla Walla Partnership and the Umatilla Tribe to continue the ongoing study of water flow as related to the Walla Walla Basin Integrated Flow Enhancement Study. (General Fund-State)

21. Walla Walla Watershed

The Walla Walla Watershed Management Partnership (Partnership) is a collaboration of water users, environmental interests, tribes, governments, conservation districts, and higher education institutions focused on local water management issues. One-time funding is provided to support the work of the Partnership. (General Fund-State)

22. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

23. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (State Toxics Control Account-State)

31. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

32. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

33. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

34. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

35. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

36. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

37. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

Washington Pollution Liability Insurance Program

C 1, L17, E3, PV, Sec 310

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	1,906	1,906
2017 Supplemental	0	4	4
Total 2015-17 Biennium	0	1,910	1,910
2017-19 Maintenance Level	0	1,774	1,774
Policy Other Changes:			
1. Petroleum Storage Tanks	0	640	640
2. Management Reduction	0	-4	-4
Policy -- Other Total	0	636	636
Policy Comp Changes:			
3. State Public Employee Benefits Rate	0	6	6
4. Non-Rep General Wage Increase	0	36	36
5. Non-Rep Targeted Pay Increases	0	4	4
Policy -- Comp Total	0	46	46
Policy Central Services Changes:			
6. Legal Services	0	1	1
7. CTS Central Services	0	13	13
8. DES Central Services	0	2	2
9. OFM Central Services	0	2	2
10. OFM Human Resource Services	0	9	9
Policy -- Central Svcs Total	0	27	27
Total 2017-19 Biennium	0	2,483	2,483
Fiscal Year 2018 Total	0	1,113	1,113
Fiscal Year 2019 Total	0	1,370	1,370

Comments:

1. Petroleum Storage Tanks

Pursuant to Chapter 23, Laws of 2017 (SHB 1266), ongoing funding is provided for technical advice, review, and opinions requested by owners of petroleum storage tank systems. (Heating Oil Pollution Liability Trust Account-Non-Appr)

2. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(Pollution Liab Insurance Prog Trust Account-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Pollution Liab Insurance Prog Trust Account-State)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(Pollution Liab Insurance Prog Trust Account-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Pollution Liab Insurance Prog Trust 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(Pollution Liab Insurance Prog Trust Account-State)

9. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Pollution Liab Insurance Prog Trust Account-State)

Washington Pollution Liability Insurance Program

C 1, L17, E3, PV, Sec 310

Dollars In Thousands

10. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Pollution Liab Insurance Prog Trust Account-State)

State Parks and Recreation Commission

C 1, L17, E3, PV, Sec 303

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	21,667	150,264	171,931
2017 Supplemental	0	-2,555	-2,555
Total 2015-17 Biennium	21,667	147,709	169,376
2017-19 Maintenance Level	21,106	128,232	149,338
Policy Other Changes:			
1. Reduce Expenditure Authority	0	-180	-180
2. Maintain Park Services	0	10,000	10,000
3. NW Avalanche Center Fund Shift	100	-100	0
4. Automated Pay Stations	0	700	700
5. Ruckelshaus Study Completion	0	50	50
6. Fund Shift Park Operations	-2,400	2,400	0
7. Management Reduction	-79	-197	-276
8. No Child Left Inside	0	500	500
Policy -- Other Total	-2,379	13,173	10,794
Policy Comp Changes:			
9. State Public Employee Benefits Rate	23	61	84
10. WFSE General Government	570	2,178	2,748
11. State Represented Emp Benefits Rate	127	471	598
12. Non-Rep General Wage Increase	143	385	528
13. Non-Rep Targeted Pay Increases	0	6	6
14. WFSE Orca Transit Pass	0	54	54
15. Orca Transit Pass-Not WFSE	0	2	2
Policy -- Comp Total	863	3,157	4,020
Policy Central Services Changes:			
16. Archives/Records Management	0	3	3
17. Audit Services	0	2	2
18. Legal Services	0	20	20
19. CTS Central Services	0	21	21
20. DES Central Services	0	82	82
21. OFM Central Services	0	156	156
22. OFM Human Resource Services	0	-5	-5
Policy -- Central Svcs Total	0	279	279
Total 2017-19 Biennium	19,590	144,841	164,431
Fiscal Year 2018 Total	9,645	68,008	77,653
Fiscal Year 2019 Total	9,945	76,833	86,778

State Parks and Recreation Commission

C 1, L17, E3, PV, Sec 303

Dollars In Thousands

	NGF+OpPth	Other	Total
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Comments:

1. Reduce Expenditure Authority

Spending authority in the Snowmobile Account is reduced on an ongoing basis to match expected spending levels. (Snowmobile Account-State)

2. Maintain Park Services

During the 2013-15 and 2015-17 biennia, the Parks Renewal and Stewardship Account received \$10 million a biennium from the litter tax as a result of Chapter 15, Laws of 2013, 2nd sp.s. (ESSB 5897). This diversion, which ended June 30, 2017, is extended one-time for another two fiscal years. (Parks Renewal and Stewardship Account-State)

3. NW Avalanche Center Fund Shift

Spending authority for the Northwest Avalanche Center is shifted from the Snowmobile Account and the Winter Recreation Program Account to General Fund-State on an ongoing basis. This shift results in savings to the Snowmobile Account and Winter Recreation Program Account. (General Fund-State; Winter Recreation Program Account-State; Snowmobile Account-State)

4. Automated Pay Stations

The State Parks and Recreation Commission (State Parks) currently has 32 automated pay stations installed in 29 locations statewide. One-time funding is provided for State Parks to replace 32 automated pay stations and install 38 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

5. Ruckelshaus Study Completion

One-time funding is provided to complete a study that was funded in the 2016 supplemental budget regarding recreational access passes. (Recreation Access Pass Account-State)

6. Fund Shift Park Operations

The Parks Renewal and Stewardship Account (PRSA) receives revenue from Discover Pass sales, camping, and other sources. This revenue has been increasing over time. A portion of funding for park operations is shifted from the state general fund to the Parks Renewal and Stewardship Account on an ongoing basis. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

8. No Child Left Inside

In the 2015-17 biennium, State Parks received \$1 million to restart the No Child Left Inside Program, which provides grants for outdoor education and recreation programs to engage youth, families, and communities. Additional ongoing funding is provided to continue these grants at the level of \$1.5 million per biennium total. (Outdoor Education & Recreation Account-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

10. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

11. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

13. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Parks Renewal and Stewardship Account-State)

14. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (Parks Renewal and Stewardship Account-State)

15. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Parks Renewal and Stewardship Account-State)

16. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Parks Renewal and Stewardship Account-State)

17. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Parks Renewal and Stewardship Account-State)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (Parks Renewal and Stewardship Account-State)

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(Parks Renewal and Stewardship Account-State)

20. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (Parks Renewal and Stewardship Account-State)

21. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (Parks Renewal and Stewardship Account-State)

22. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (Parks Renewal and Stewardship Account-State)

Recreation and Conservation Funding Board

C 1, L17, E3, PV, Sec 304

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,660	8,362	10,022
2017 Supplemental	98	151	249
Total 2015-17 Biennium	1,758	8,513	10,271
2017-19 Maintenance Level	1,725	8,592	10,317
Policy Other Changes:			
1. Hood Canal Bridge Eco Assessment	750	0	750
2. Nisqually Watershed Stewardship Pln	312	0	312
3. Management Reduction	-26	-64	-90
Policy -- Other Total	1,036	-64	972
Policy Comp Changes:			
4. State Public Employee Benefits Rate	6	14	20
5. WFSE General Government	0	158	158
6. State Represented Emp Benefits Rate	0	32	32
7. Non-Rep General Wage Increase	36	90	126
Policy -- Comp Total	42	294	336
Policy Central Services Changes:			
8. Legal Services	1	1	2
9. CTS Central Services	-19	-28	-47
10. DES Central Services	3	4	7
11. OFM Central Services	4	8	12
12. OFM Human Resource Services	47	70	117
Policy -- Central Svcs Total	36	55	91
Total 2017-19 Biennium	2,839	8,877	11,716
Fiscal Year 2018 Total	1,441	4,420	5,861
Fiscal Year 2019 Total	1,398	4,457	5,855

Comments:

1. Hood Canal Bridge Eco Assessment

One-time funding is provided to the Hood Canal Coordinating Council for an assessment of the impact of the Hood Canal Bridge on fish mortality rates and water quality in the Hood Canal. (General Fund-State)

2. Nisqually Watershed Stewardship Pln

One-time funding is provided for the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

5. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

6. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-Federal; Recreation Resources Account-State; NOVA Program Account-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State; Recreation Resources Account-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Recreation Resources Account-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Recreation Resources Account-State)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Recreation Resources Account-State)

12. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; Recreation Resources Account-State)

Environmental and Land Use Hearings Office

C 1, L17, E3, PV, Sec 305

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	4,324	0	4,324
2017 Supplemental	11	0	11
Total 2015-17 Biennium	4,335	0	4,335
2017-19 Maintenance Level	4,465	0	4,465
Policy Other Changes:			
1. Desktop Support Services	60	0	60
2. Management Reduction	-14	0	-14
Policy -- Other Total	46	0	46
Policy Comp Changes:			
3. State Public Employee Benefits Rate	18	0	18
4. Non-Rep General Wage Increase	114	0	114
5. Orca Transit Pass-Not WFSE	2	0	2
Policy -- Comp Total	134	0	134
Policy Central Services Changes:			
6. Legal Services	3	0	3
7. CTS Central Services	13	0	13
8. DES Central Services	4	0	4
9. OFM Central Services	5	0	5
10. OFM Human Resource Services	23	0	23
Policy -- Central Svcs Total	48	0	48
Total 2017-19 Biennium	4,693	0	4,693
Fiscal Year 2018 Total	2,318	0	2,318
Fiscal Year 2019 Total	2,375	0	2,375

Comments:

1. Desktop Support Services

Ongoing funding is provided to pay WaTech the increased cost of providing desktop support services. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. WaTech ensures all the services, equipment and platforms used remain in compliance with information technology policies and standards set by the Office of the Chief Information Officer. (General Fund-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

5. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

9. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

10. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

State Conservation Commission

C 1, L17, E3, PV, Sec 306

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	13,626	18,701	32,327
2017 Supplemental	17	0	17
Total 2015-17 Biennium	13,643	18,701	32,344
2017-19 Maintenance Level	13,632	10,903	24,535
Policy Other Changes:			
1. Food Policy Forum	50	0	50
2. Grants and Technical Assistance	750	0	750
3. Management Reduction	-53	0	-53
Policy -- Other Total	747	0	747
Policy Comp Changes:			
4. State Public Employee Benefits Rate	23	1	24
5. Non-Rep General Wage Increase	115	7	122
6. Non-Rep Targeted Pay Increases	0	10	10
Policy -- Comp Total	138	18	156
Policy Central Services Changes:			
7. Legal Services	1	0	1
8. CTS Central Services	1	0	1
9. DES Central Services	3	0	3
10. OFM Central Services	5	0	5
11. OFM Human Resource Services	38	0	38
Policy -- Central Svcs Total	48	0	48
Total 2017-19 Biennium	14,565	10,921	25,486
Fiscal Year 2018 Total	7,301	3,405	10,706
Fiscal Year 2019 Total	7,264	7,516	14,780

Comments:

1. Food Policy Forum

One-time funding is provided for staff support, meeting facilitation, and travel costs for a Food Policy Forum. (General Fund-State)

2. Grants and Technical Assistance

The Conservation Commission provides grants and technical assistance to conservation districts for non-regulatory, incentive-based approaches to reduce impacts to the state's air and waters. Grants and technical assistance for programs such as the Conservation Reserve Enhancement Program, the Trust Water Rights Program, and dairy and livestock planning are increased on an ongoing basis. Of this amount, \$250,000 is provided for fecal coliform DNA speciation statewide. (General Fund-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Public Works Assistance Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Public Works Assistance Account-State)

6. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Public Works Assistance Account-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

State Conservation Commission

C 1, L17, E3, PV, Sec 306

Dollars In Thousands

11. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Department of Fish and Wildlife

C 1, L17, E3, PV, Sec 307

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	77,034	337,600	414,634
2017 Supplemental	163	1,909	2,072
Total 2015-17 Biennium	77,197	339,509	416,706
2017-19 Maintenance Level	78,547	335,816	414,363
Policy Other Changes:			
1. Fund Elk Mgt Pilot Proj	42	125	167
2. Fishing Opportunities	0	1,259	1,259
3. Ocean Acidification Hatchery	448	0	448
4. Conflict Transformation and LDPAs	950	0	950
5. Reduce ALEA Volunteer Grants	0	-500	-500
6. Revenue Shortfall	0	-406	-406
7. Reduce Expenditure Authority	0	-100	-100
8. Oyster Reserve Management	0	-253	-253
9. Attorney General Services	0	170	170
10. Mayr Brothers Hatchery	0	200	200
11. Aquatic Invasive Species	0	1,290	1,290
12. Wildlife Population Survey	-341	0	-341
13. Operating Budget Enhancement	11,000	-1,875	9,125
14. Steelhead Conservation	0	530	530
15. Fund Shift Land Management	-250	250	0
16. Reduce PILT Payment	-1,036	-1,382	-2,418
17. HPA Outcomes	660	0	660
18. Management Reduction	-313	-469	-782
Policy -- Other Total	11,160	-1,161	9,999
Policy Comp Changes:			
19. State Public Employee Benefits Rate	121	239	360
20. WFSE General Government	309	621	930
21. State Represented Emp Benefits Rate	448	1,312	1,760
22. Assoc of Fish & Wild Prof Agreement	1,412	3,459	4,871
23. The Coalition of Unions Agreement	452	1,677	2,129
24. Non-Rep General Wage Increase	639	1,191	1,830
25. Non-Rep Targeted Pay Increases	50	76	126
26. Orca Transit Pass-Not WFSE	14	38	52
Policy -- Comp Total	3,445	8,613	12,058
Policy Central Services Changes:			
27. Archives/Records Management	1	5	6
28. Audit Services	1	5	6
29. Legal Services	33	127	160

Department of Fish and Wildlife

C 1, L17, E3, PV, Sec 307

Dollars In Thousands

	NGF+OpPth	Other	Total
30. CTS Central Services	28	109	137
31. DES Central Services	44	170	214
32. OFM Central Services	86	325	411
33. OFM Human Resource Services	-2	-8	-10
Policy -- Central Svcs Total	191	733	924
Total 2017-19 Biennium	93,343	344,001	437,344
Fiscal Year 2018 Total	46,860	164,611	211,471
Fiscal Year 2019 Total	46,483	179,390	225,873

Comments:

1. Fund Elk Mgt Pilot Proj

Funding is provided through FY 2020 to implement the elk management pilot project in Chapter 244, Laws of 2017 (SHB 1353). (General Fund-State; General Fund-Federal)

2. Fishing Opportunities

Ongoing funding is provided for the Department of Fish and Wildlife's operating expenses, including the Fish Program. Funding for this item is provided by increased fishing license fees and an increase in a portion of the Enhanced Food Fish Excise Tax in Chapter 8, Laws of 2017, 3rd sp.s. (ESHB 1597). (State Wildlife Account-State)

3. Ocean Acidification Hatchery

The conservation hatchery at the Kenneth K. Chew Center for Shellfish Research and Restoration conducts research on the impacts to marine resources, including commercially important species of shellfish, from ocean acidification. The hatchery is operated by the Puget Sound Restoration Fund and is housed at the National Oceanic and Atmospheric Administration's (NOAA) Manchester Research Station. Short-term grants have ended, and ongoing state funds are provided to continue the work of the hatchery. (General Fund-State)

4. Conflict Transformation and LDPAs

One-time funding is provided to support the Wolf Advisory Group, consisting of livestock producers, hunters and others, to minimize conflict resulting from wolf recovery and management. One-time funding for Livestock Damage Prevention Agreements (LDPAs) is shifted during the 2017-19 biennium to the Department of Agriculture. (General Fund-State)

5. Reduce ALEA Volunteer Grants

Aquatic lease revenue deposited into the Aquatic Lands Enhancement Account (ALEA) has been decreasing. Volunteer projects funded by ALEA are reduced on a one-time basis by 35 percent. Affected volunteer projects include habitat, research, education, facility development and artificial production across the state. (Aquatic Lands Enhancement Account-State)

6. Revenue Shortfall

The Department of Fish and Wildlife (WDFW) conducts programs to enhance pheasant habitat and to purchase roosters for release on public hunting areas. WDFW also receives funding to compensate for habitat losses due to hydropower development in eastern Washington. Revenue for these two programs is lower than forecasted. Expenditure authority is permanently reduced in order to balance the accounts. (Eastern Washington Pheasant Enhancement Account-State; Special Wildlife Account-State)

7. Reduce Expenditure Authority

The Department of Fish and Wildlife manages warm water game fish such as perch, crappies, and bass for anglers in central Washington. Revenue from license sales for these fisheries is lower than expected. Funding for hatchery production of these species is reduced on an ongoing basis. (Warm Water Game Fish Account-State)

8. Oyster Reserve Management

The Department of Fish and Wildlife manages oyster reserves in Puget Sound and Willapa Bay to furnish shellfish to growers and processors and to stock public beaches. Revenues from leases of land or sale of shellfish from these reserves are used to manage the reserves. Spending authority in the Oyster Reserve Land Account is reduced on an ongoing basis to align with anticipated revenues. (Oyster Reserve Land Account-State)

9. Attorney General Services

Ongoing funding is provided to align the amount appropriated for legal services with actual Attorney General's Office billings. (State Wildlife Account-State)

10. Mayr Brothers Hatchery

One-time funding is provided for the operations of the Mayr Brothers Hatchery. (Aquatic Lands Enhancement Account-State)

11. Aquatic Invasive Species

The 2015 Legislature requested an advisory group's recommendations for aquatic invasive species funding options. Based partly on vessel fees created in Chapter 17, Laws of 2017, 3rd sp.s. (ESSB 5303), ongoing funding is provided for aquatic invasive species prevention, enforcement, and response activities. (General Fund-Federal; Aquatic Invasive Species Enforcement Account-State; Aquatic Invasive Species Prevention Account-State; other accounts)

12. Wildlife Population Survey

Funding is reduced on an ongoing basis for conducting wildlife population surveys and collecting harvest information. (General Fund-State)

13. Operating Budget Enhancement

One-time funding is provided to balance the non-restricted portion of the State Wildlife Account, provide general operational support (including increased compensation costs and support for the Fish Program), and to conduct a management and organizational review. A report to the Legislature regarding the review is required. Of the amount provided, \$900,000 is to be provided equally to the Regional Fisheries Enhancement Groups (RFEs). (General Fund-State; State Wildlife Account-State; Performance Audits of Government Account-State)

14. Steelhead Conservation

Based on revenue received from a steelhead license plate created in Chapter 30, Laws of 2016 (SB 6200), ongoing funding is provided for studies of steelhead population and survival. (State Wildlife Account-State)

15. Fund Shift Land Management

A Discover Pass is required to access agency wildlife areas. Sales of these passes continue to increase. A portion of the Department of Fish and Wildlife's enforcement activities is shifted from the state general fund to the State Wildlife Account on an ongoing basis. (General Fund-State; State Wildlife Account-State)

16. Reduce PILT Payment

The Washington Department of Fish and Wildlife (WDFW) is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. The PILT payments are reduced on a one-time basis. (General Fund-State; General Fund-Federal)

17. HPA Outcomes

The Hydraulic Project Approval (HPA) permit is the state's primary regulatory tool to protect fish, shellfish, and their habitat from construction projects in or near water. Ongoing funding is provided for the HPA Program. (General Fund-State)

18. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

21. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. Assoc of Fish & Wild Prof Agreement

Funding is provided for a collective bargaining agreement with the Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

26. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. Legal Services

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

30. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Puget Sound Partnership

C 1, L17, E3, PV, Sec 311

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	4,682	12,779	17,461
2017 Supplemental	17	-986	-969
Total 2015-17 Biennium	4,699	11,793	16,492
2017-19 Maintenance Level	4,812	10,142	14,954
Policy Other Changes:			
1. Puget Sound Action Agenda	385	0	385
2. Salmon Recovery - Puget Sound	278	0	278
3. Management Reduction	-86	-99	-185
Policy -- Other Total	577	-99	478
Policy Comp Changes:			
4. State Public Employee Benefits Rate	20	22	42
5. Non-Rep General Wage Increase	124	134	258
Policy -- Comp Total	144	156	300
Policy Central Services Changes:			
6. Audit Services	1	0	1
7. CTS Central Services	6	6	12
8. DES Central Services	3	2	5
9. OFM Central Services	11	8	19
10. OFM Human Resource Services	36	28	64
Policy -- Central Svcs Total	57	44	101
Total 2017-19 Biennium	5,590	10,243	15,833
Fiscal Year 2018 Total	2,922	5,021	7,943
Fiscal Year 2019 Total	2,668	5,222	7,890

Comments:

1. Puget Sound Action Agenda

A combination of one-time and ongoing funding and full-time equivalent (FTE) staff is provided to backfill federal funds previously available for development of the Puget Sound Action Agenda, which guides the multijurisdictional Puget Sound recovery. Based on Chapter 54, Laws of 2017 (SHB 1121), which reduces the frequency of Action Agenda updates from every two years to every four years, the Puget Sound Partnership will use a streamlined, lower-cost process for Action Agenda development in FY 2018. (General Fund-State)

2. Salmon Recovery - Puget Sound

The federal Environmental Protection Agency has reduced the level of grant support provided to the Puget Sound Partnership. Ongoing funding and FTE staff are provided to backfill funds previously available for staff to lead regional salmon-recovery efforts to restore Puget Sound salmon populations. (General Fund-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

6. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.

(General Fund-State)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal)

9. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

10. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Natural Resources

C 1, L17, E3, PV, Sec 308

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	79,880	525,996	605,876
2017 Supplemental	4,221	25,845	30,066
Total 2015-17 Biennium	84,101	551,841	635,942
2017-19 Maintenance Level	99,294	381,916	481,210
Policy Other Changes:			
1. LiDAR Partnerships	0	-2,100	-2,100
2. Fund Homelessness & Wildfire Areas	294	0	294
3. Fire Suppression Methods Study	211	0	211
4. Forest Health	991	0	991
5. Aquatic Land Investigation/Cleanup	0	150	150
6. MRAC Facilitation	0	150	150
7. WA Coastal Marine Advisory Council	0	250	250
8. Forest Practices	0	-103	-103
9. Program Cost Shift/Toxics	-5,000	5,000	0
10. Swiss Needle Cast Survey	25	0	25
11. Swiss Needle Cast Mitigation Plan	25	0	25
12. Adaptive Management Shift	-1,500	1,500	0
13. Enforcement Fund Shift	-350	350	0
14. Teanaway Community Forest Operation	756	0	756
15. Management Reduction	-174	-621	-795
Policy -- Other Total	-4,722	4,576	-146
Policy Comp Changes:			
16. Elected Official Salary Adjustment	9	0	9
17. State Public Employee Benefits Rate	52	177	229
18. WFSE General Government	782	1,897	2,679
19. State Represented Emp Benefits Rate	273	1,032	1,305
20. WPEA General Government	578	2,762	3,340
21. Non-Rep General Wage Increase	283	1,015	1,298
22. WFSE Orca Transit Pass	2	8	10
23. Orca Transit Pass-Not WFSE	10	36	46
Policy -- Comp Total	1,989	6,927	8,916
Policy Central Services Changes:			
24. Archives/Records Management	1	5	6
25. Audit Services	1	3	4
26. Legal Services	54	191	245
27. CTS Central Services	-8	-36	-44
28. DES Central Services	50	222	272
29. OFM Central Services	70	311	381

Department of Natural Resources

C 1, L17, E3, PV, Sec 308

Dollars In Thousands

	NGF+OpPth	Other	Total
30. OFM Human Resource Services	-2	-8	-10
Policy -- Central Svcs Total	166	688	854
Total 2017-19 Biennium	96,727	394,107	490,834
Fiscal Year 2018 Total	48,463	190,728	239,191
Fiscal Year 2019 Total	48,264	203,379	251,643

Comments:

1. LiDAR Partnerships

The Department of Natural Resources (DNR) received ongoing funding in the 2015-17 biennium to collect and analyze LiDAR (a high-resolution remote sensing technology) data to identify geologic hazards and to increase geological expertise. In the 2016 supplemental budget, the agency received additional expenditure authority to collect revenue from various partners who want to purchase DNR's LiDAR data. The authority granted in the 2016 supplemental budget is reduced on an ongoing basis to reflect lower-than-expected purchases by local government and private partners. (Surveys and Maps Account-State)

2. Fund Homelessness & Wildfire Areas

One-time funding is provided for Chapter 280, Laws of 2017 (ESHB 2010). The funding is provided to counties for radio communication equipment and to fire protection service providers within those counties for residential wildfire risk reduction activities, including education, outreach, technical assistance, and fuel mitigation. Of this amount, \$14,000 is provided for relevant Department of Natural Resources administrative costs. (General Fund-State)

3. Fire Suppression Methods Study

Ongoing funding is provided for Chapter 319, Laws of 2017 (ESSB 5198) to complete the assessment, study and reporting of the efficacy and safety of fire retardent use impacts to humans and the natural environment. (General Fund-State)

4. Forest Health

Ongoing funding is provided for Chapter 95, Laws of 2017 (2SSB 5546) to begin the process of implementing a forest health plan. (General Fund-State)

5. Aquatic Land Investigation/Cleanup

The Department of Natural Resources (DNR) has obligations under the Model Toxics Control Act (MTCA) as the manager of state-owned aquatic lands to cover the state's share of costs associated with contaminated sediment investigations and cleanups related to leasing activities. DNR has been identified as a potential liable party by the Department of Ecology under MTCA to complete remedial investigation work. This one-time funding will fulfill DNR's current obligations at Whitmarsh Landfill and the East Waterway site. (State Toxics Control Account-State)

6. MRAC Facilitation

The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the strategy to reduce the impact of ocean acidification. One-time funding was provided for a contract for continued facilitation and support services for MRAC in the 2015-17 operating budget. Ongoing funding is provided to continue the work of MRAC. (Aquatic Lands Enhancement Account-State)

7. WA Coastal Marine Advisory Council

When the Marine Spatial Plan for the Washington coast was completed, the funding for it and activities of the Washington Marine Coastal Advisory Council (Council) was removed. This item restores some of that funding ongoing for operations and duties required of the Council to serve as a forum and provide recommendations on coastal management issues. (Aquatic Lands Enhancement Account-State)

8. Forest Practices

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced on an ongoing basis to match available revenues. (Forest Practices Application Account-State)

9. Program Cost Shift/Toxics

Spending authority is shifted from General Fund-State to the State Toxics Control Account in the Forest Practices Program on an ongoing basis. (General Fund-State; State Toxics Control Account-State)

10. Swiss Needle Cast Survey

One-time funding is provided for conducting Swiss needle cast inventory work, in conjunction with previous survey work in Washington, Oregon, and British Columbia. (General Fund-State)

11. Swiss Needle Cast Mitigation Plan

One-time funding is provided for the Olympic Natural Resources Center to develop a mitigation plan for Swiss needle cast disease. (General Fund-State)

12. Adaptive Management Shift

The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the forest practice rules. A portion of state general fund support for the Adaptive Management Program is shifted to the Forest and Fish Support Account on a one-time basis to align with the program's work schedule and available resources. (General Fund-State; Forest and Fish Support Account-State)

13. Enforcement Fund Shift

Expenditure authority is shifted from General Fund-State to the ORV and NonHighway Vehicle Account and the Park Land Trust Account for education and enforcement activities on an ongoing basis. (General Fund-State; ORV & Non-Highway Vehicle Account-State; Park Land Trust Revolving Account-Non-Appr)

14. Teanaway Community Forest Operation

Ongoing operational funding is provided for two full-time staff and supplies and materials to manage the Teanaway Community Forest, including oversight of a management plan, project coordination, and duties related to forest health, road construction contracts, weed control, and other daily needs. (General Fund-State)

15. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

16. Elected Official Salary Adjustment

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for the Commissioner of Public Lands. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. Funding is provided consistent with the decisions made by the Commission. The salary of the Commissioner of Public Lands is increased by 2 percent on September 1, 2017, and by 2 percent on September 1, 2018. (General Fund-State)

17. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

18. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

19. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

20. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

21. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

22. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

23. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

24. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

25. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

26. Legal Services

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

27. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

29. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

30. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

Department of Agriculture

C 1, L17, E3, PV, Sec 309

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	34,134	150,041	184,175
2017-19 Maintenance Level	32,980	154,646	187,626
Policy Other Changes:			
1. Asian Gypsy Moth Eradication	180	543	723
2. Food Safety Lab Accreditation	334	0	334
3. Small Farm Direct Marketing	250	0	250
4. Produce Safety Federal Agreement	0	3,332	3,332
5. Edible Marijuana Inspections	0	200	200
6. Voluntary Marijuana Certification	34	900	934
7. Reduce Spartina Eradication	0	-400	-400
8. Shellfish Farm Permit Coordinator	132	0	132
9. Agreements For Non-Lethal Wolf Mgt	0	300	300
10. Management Reduction	-60	-292	-352
Policy -- Other Total	870	4,583	5,453
Policy Comp Changes:			
11. State Public Employee Benefits Rate	65	288	353
12. WFSE General Government	24	1,704	1,728
13. State Represented Emp Benefits Rate	37	478	515
14. WPEA General Government	425	368	793
15. Non-Rep General Wage Increase	317	1,368	1,685
16. Non-Rep Targeted Pay Increases	2	19	21
17. Non-Rep Minimum Starting Wage	1	1	2
18. WFSE Orca Transit Pass	0	22	22
19. Orca Transit Pass-Not WFSE	6	8	14
Policy -- Comp Total	877	4,256	5,133
Policy Central Services Changes:			
20. Archives/Records Management	0	2	2
21. Legal Services	6	27	33
22. Administrative Hearings	0	1	1
23. CTS Central Services	17	82	99
24. DES Central Services	23	99	122
25. OFM Central Services	34	151	185
26. OFM Human Resource Services	-1	-5	-6
Policy -- Central Svcs Total	79	357	436
Total 2017-19 Biennium	34,806	163,842	198,648
Fiscal Year 2018 Total	17,281	81,579	98,860
Fiscal Year 2019 Total	17,525	82,263	99,788

Comments:

1. Asian Gypsy Moth Eradication

In the spring of 2016, the Washington State Department of Agriculture (WSDA) Plant Pest Program conducted Asian Gypsy Moth eradication in western Washington. Additional post-treatment monitoring is required by the U.S. Department of Agriculture to determine the effectiveness of these treatments. Ongoing funding is provided for WSDA to conduct additional post-treatment, high-density trapping. (General Fund-State; General Fund-Federal)

2. Food Safety Lab Accreditation

The Washington State Department of Agriculture's Food Safety and Consumer Services Laboratory is the state's central lab to test for pathogens in food, feed, and dairy products. Ongoing funding is provided for activities that would allow the laboratory to maintain its International Standard Organization (ISO) accreditation. (General Fund-State)

3. Small Farm Direct Marketing

One-time funding is provided for the Washington State Department of Agriculture Farm to School and Small Farm Direct Marketing programs to provide guidance, training, and technical assistance services to producers and buyers. (General Fund-State)

4. Produce Safety Federal Agreement

The federal Food Safety and Modernization Act (FSMA) was signed into law in 2011. In 2013, the U.S. Food and Drug Administration adopted a Produce Safety rule, and Washington is a major grower of produce covered by this rule. Using a five-year federal grant, the Washington State Department of Agriculture will develop a program to educate and train producers and to develop inspection and testing procedures for produce food safety. (General Fund-Federal)

5. Edible Marijuana Inspections

Ongoing funding is provided for Chapter 138, Laws of 2017 (SHB 1462), which grants WSDA direct statutory authority to regulate the sanitary processing of marijuana-infused edible products to protect consumers. (Agricultural Local Account-Non-Appr)

6. Voluntary Marijuana Certification

Ongoing funding is provided for Chapter 317, Laws of 2017 (ESSB 5131), which allows the Washington State Department of Agriculture (WSDA) to establish a new voluntary program to certify state-licensed marijuana producers and processors who use "natural" and "sustainable" production practices. The bill also requires the WSDA and Liquor and Cannabis Board to study the feasibility of allowing industrial hemp to be sold or transferred to marijuana processors. (General Fund-State; Agricultural Local Account-Non-Appr)

7. Reduce Spartina Eradication

Spartina is a nonnative cordgrass that grows in estuaries on the coast and Puget Sound which can take over shellfish growing areas. The number of acres infected by spartina statewide has decreased over time. Funding for spartina monitoring and eradication efforts from the Aquatic Lands Enhancement Account is reduced on an ongoing basis. (Aquatic Lands Enhancement Account-State)

8. Shellfish Farm Permit Coordinator

One-time funding is provided for the Washington State Department of Agriculture to fill a coordinator position to improve the efficiency and effectiveness of shellfish farm permitting. (General Fund-State)

9. Agreements For Non-Lethal Wolf Mgt

One-time funding is shifted over the biennium from the Department of Fish and Wildlife and provided to the Department of Agriculture to maintain cost-sharing agreements with livestock producers to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

10. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

13. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

14. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Agricultural Local Account-Non-Appr; State Toxics Control Account-State)

17. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Agricultural Local Account-Non-Appr)

18. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-Federal; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr)

19. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr)

20. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (Agricultural Local Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

21. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.
(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

22. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (Agricultural Local Account-Non-Appr)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; 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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

25. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

26. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; 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 DES. Support for DES applications will transfer from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM).

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

25. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs.

(General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

26. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

TRANSPORTATION

Overview

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

Washington State Patrol

Funding of \$3.4 million from the Fingerprint Identification Account is provided for WSP to continue upgrades to the state Criminal History Records System. The system stores and shares criminal justice information within Washington State and with other states, federal agencies, and other countries.

Additionally, \$1.0 million is provided to continue developing the statewide Sexual Assault Exam Kit (SAK) tracking system, pursuant to Chapter 173, Laws of 2016 (2SHB 2530).

Department of Licensing

Funding is provided to implement Chapter 46, Laws of 2017 (SHB 1420), which requires that the Department of Licensing (DOL) establish licensure and regulation for theatrical wrestling schools.

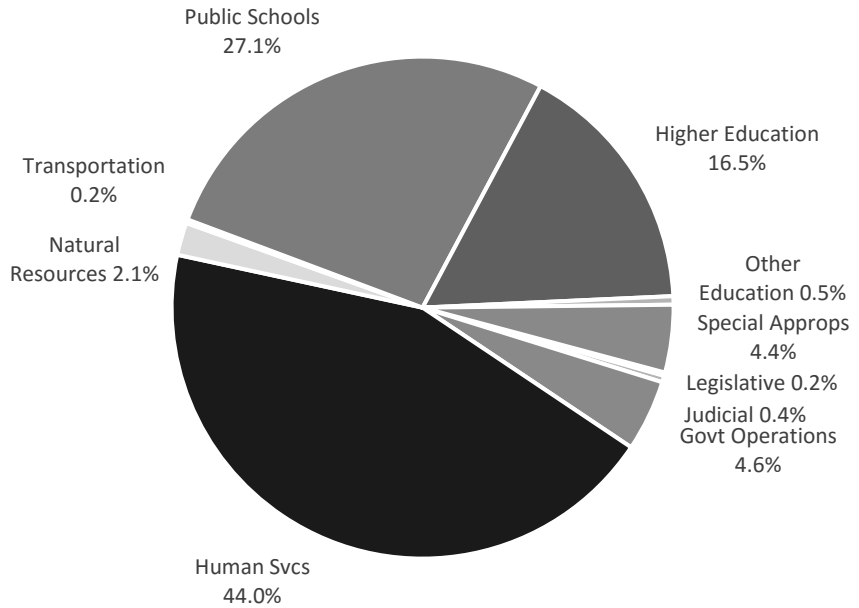
Chapter 74, Laws of 2017 (SHB 1100) and Chapter 282, Laws of 2017 (SB 5268) require DOL to send notice of a concealed pistol license (CPL) expiration to a licensee within 90 days of expiration. Funding is provided for DOL to send both mail and email notifications to current licensees.

2017-19 Washington State Omnibus Operating Budget

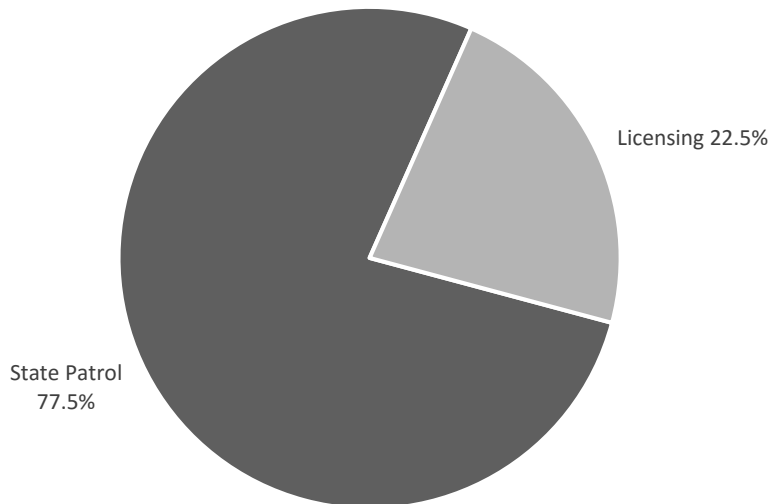
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operation:	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



State Patrol	162,991
Licensing	47,388
Transportation	210,379

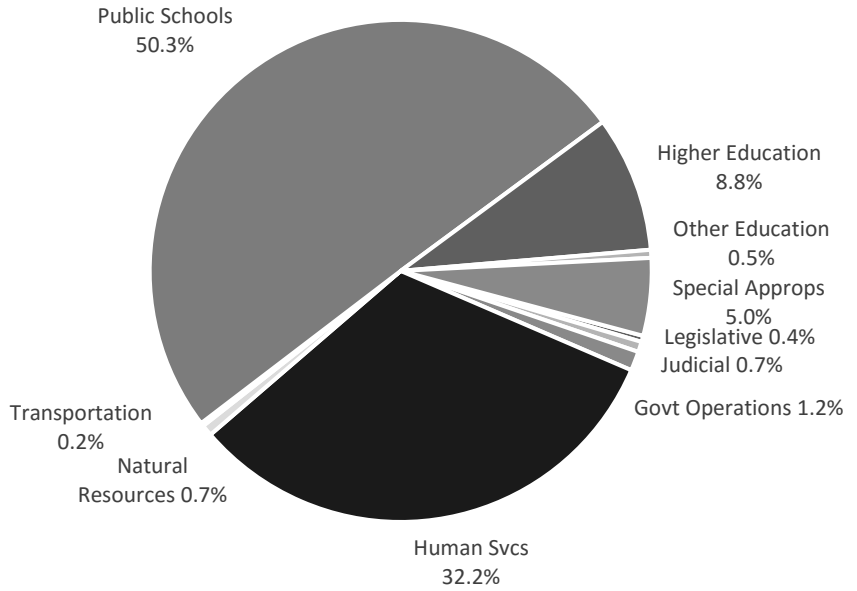


2017-19 Washington State Omnibus Operating Budget

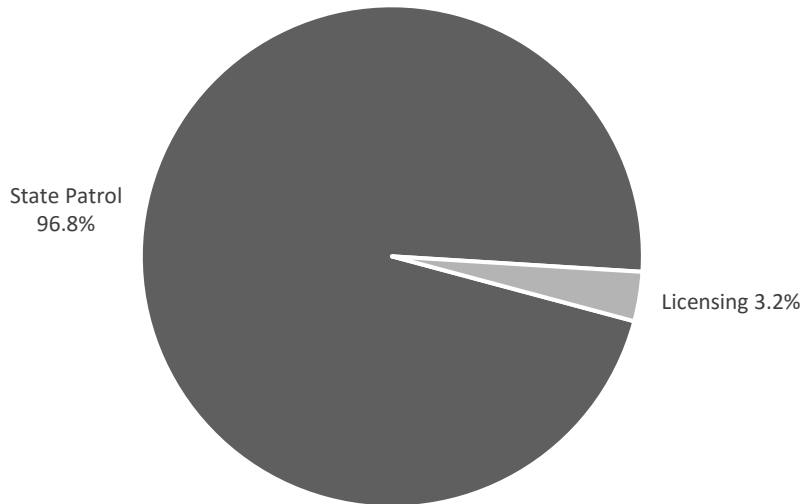
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operation:	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



State Patrol	90,980
Licensing	2,990
Transportation	93,970



Washington State Patrol

C 1, L17, E3, PV, Sec 402

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	80,671	109,298	189,969
2017 Supplemental	20	11,036	11,056
Total 2015-17 Biennium	80,691	120,334	201,025
2017-19 Maintenance Level	82,622	65,052	147,674
Policy Other Changes:			
1. Domestic Violence	82	0	82
2. Attempts to Obtain Firearms	241	0	241
3. Burn Building COP Authority	0	1,004	1,004
4. Reappropriation for Upgrade	0	3,421	3,421
5. SAK Tracking Database Funding	0	1,039	1,039
6. Fire Incident Reporting	194	0	194
7. Management Reduction	-106	-72	-178
Policy -- Other Total	411	5,392	5,803
Policy Comp Changes:			
8. Defining Salary for WSPRS	100	0	100
9. State Public Employee Benefits Rate	134	0	134
10. WSP Troopers' CB Agreement	2,447	57	2,504
11. WSP Lieutenants' CB Agreement	1,324	0	1,324
12. WFSE General Government	2,991	1,130	4,121
13. State Represented Emp Benefits Rate	255	134	389
14. WPEA General Government	132	79	211
15. PTE Local 17 Agreement	11	0	11
16. The Coalition of Unions Agreement	45	0	45
17. Non-Rep General Wage Increase	266	125	391
18. WFSE Orca Transit Pass	44	42	86
Policy -- Comp Total	7,749	1,567	9,316
Policy Central Services Changes:			
19. Archives/Records Management	3	0	3
20. Audit Services	1	0	1
21. Legal Services	14	0	14
22. CTS Central Services	-3	0	-3
23. DES Central Services	77	0	77
24. OFM Central Services	109	0	109
25. OFM Human Resource Services	-3	0	-3
Policy -- Central Svcs Total	198	0	198
Total 2017-19 Biennium	90,980	72,011	162,991
Fiscal Year 2018 Total	44,994	33,629	78,623

Washington State Patrol

C 1, L17, E3, PV, Sec 402

Dollars In Thousands

	NGF+OpPth	Other	Total
Fiscal Year 2019 Total	45,986	38,382	84,368

Comments:

1. Domestic Violence

Funding is provided for the Washington State Patrol (WSP) to comply with the requirements of Chapter 272, Laws of 2017 (E2SHB 1163) to collect biological samples for purposes of DNA identification analysis from individuals convicted of Assault in the fourth degree where domestic violence was pleaded and proven. (General Fund-State)

2. Attempts to Obtain Firearms

Pursuant to Chapter 261, Laws of 2017 (SHB 1501), funding is provided for WSP to maintain a database of denied firearms sales or transfers. Funding is also provided for investigations to determine if an applicant knowingly attempted to acquire a firearm in violation of federal or state law, or knowingly provided false information on the application to obtain a firearm. (General Fund-State)

3. Burn Building COP Authority

Expenditure authority is provided from the Fire Service Training Account for certificate of participation (COP) financing to pay for the construction of the Fire Training Academy burn building. (Fire Service Training Account-State)

4. Reappropriation for Upgrade

Due to delays in the 2015-17 project schedule, one-time funding is provided to complete the Washington State Identification System and Washington Crime Information Center in the 2017-19 biennium. (Fingerprint Identification Account-State)

5. SAK Tracking Database Funding

Funding is provided to continue developing the statewide Sexual Assault Exam Kit (SAK) tracking system and provide ongoing system support. (Fingerprint Identification Account-State)

6. Fire Incident Reporting

Pursuant to Chapter 308, Laws of 2017 (SHB 1863), funding is provided to administer the National Fire Incident Reporting System (NFIRS). (General Fund-State)

7. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

8. Defining Salary for WSPRS

Funding is provided for voluntary overtime or Department of Transportation project-related overtime earned after July 1, 2017, in the Washington State Patrol Retirement System (WSPRS) Plan 2. (General Fund-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

10. WSP Troopers' CB Agreement

Funding is provided for an agreement with Washington State Patrol (WSP) Troopers' Association, which includes a general wage increase of 16 percent for troopers and 20 percent for sergeants, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; additional pay for targeted specialties; and changes to vacation leave accruals. (General Fund-State; General Fund-Federal; Vehicle License Fraud Account-State)

11. WSP Lieutenants' CB Agreement

Funding is provided for an agreement with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 20 percent, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; and an increase in standby pay for lieutenants.

(General Fund-State)

12. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

14. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

15. PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

16. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

18. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

19. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

20. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

21. Legal Services

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

22. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

23. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

24. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

25. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Department of Licensing

C 1, L17, E3, PV, Sec 401

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	2,667	43,826	46,493
2017-19 Maintenance Level	2,709	42,800	45,509
Policy Other Changes:			
1. CPL Renewal Notifications	0	258	258
2. Credit Card Transaction Fees	0	51	51
3. Vessel Registration	209	0	209
4. Management Reduction	-10	-181	-191
5. Theatrical Wrestling	0	105	105
Policy -- Other Total	199	233	432
Policy Comp Changes:			
6. State Public Employee Benefits Rate	3	35	38
7. WFSE General Government	35	706	741
8. State Represented Emp Benefits Rate	10	171	181
9. Non-Rep General Wage Increase	14	235	249
Policy -- Comp Total	62	1,147	1,209
Policy Central Services Changes:			
10. Audit Services	0	2	2
11. Legal Services	3	41	44
12. Administrative Hearings	0	2	2
13. CTS Central Services	14	137	151
14. DES Central Services	2	22	24
15. OFM Central Services	1	14	15
Policy -- Central Svcs Total	20	218	238
Total 2017-19 Biennium	2,990	44,398	47,388
Fiscal Year 2018 Total	1,460	22,339	23,799
Fiscal Year 2019 Total	1,530	22,059	23,589

Comments:

1. CPL Renewal Notifications

Funding is provided for Chapter 74, Laws of 2017 (SHB 1100) and Chapter 282, Laws of 2017 (SB 5268) which require the Department of Licensing (DOL) to send notice of a concealed pistol license expiration to a licensee within 90 days of expiration. (Firearms Range Account-State; Concealed Pistol License Renewal Notification-State)

2. Credit Card Transaction Fees

Funding is provided for increased credit card costs resulting from online licensing transactions for business and professional licenses, and uniform commercial code transactions. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

3. Vessel Registration

Funding is provided to issue renewal notifications for vessel registration. (General Fund-State)

4. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

5. Theatrical Wrestling

Funding and staff are provided to implement Chapter 46, Laws of 2017 (SHB 1420), which, among other provisions, requires the Department of Licensing to establish licensure and regulation for theatrical wrestling schools. (Business & Professions Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

7. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

8. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

10. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Business & Professions Account-State)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

12. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (Real Estate Commission Account-State; Business & Professions Account-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

14. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

15. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

PUBLIC SCHOOLS

As compared to the 2015-17 expenditures, the 2017-19 operating budget increases funding for K-12 by \$3.8 billion. This increase includes \$1.7 billion for state-funded compensation allocation related increases, \$0.5 billion to complete implementation of smaller early elementary class sizes, and \$0.4 billion in further enhancements to the state's program of basic education. The remainder of the increase in the 2017-19 biennial budget comprises continuation of prior enhancements to the program of basic education, funding for increased enrollment and workload changes, adjustments for inflation, and revisions to the state's Local Effort Assistance (LEA) Program. Further increases totaling \$4.6 billion are planned for the 2019-21 biennium bringing the four-year total increases to \$8.4 billion.

Enhancements to Public School Compensation Allocations

K-12 Salary Enhancements

Funding is increased by \$1.45 billion in the 2017-19 biennium (\$6.57 billion over four years) for compensation allocations. Funding is provided to continue the one-time cost of living adjustment (COLA) provided in the 2015-17 biennium, to provide a 2.3 percent COLA in the 2017-18 school year, and to fund the new salary allocations required under the salary allocation policies specified in Chapter 13, Laws of 2017, 3rd sp.s., Partial Veto (EHB 2242). Under EHB 2242, state salary allocations are based on a statewide average, adjusted for inflation and new regionalization factors. The new salary allocations specified in EHB 2242 are phased in over two years beginning with the 2018-19 school year.

Other Compensation Related Increases

Funding is increased by \$295 million in 2017-19 (\$865 million over four years) for compensation increases related to health benefits and pension rate increases. Funding is increased by \$110.4 million in 2017-19 to align the state-funded health benefit insurance rate for school district employees with the state-funded rate for state employees. By school year 2019-20, school employees will be transitioned to a new state-administered health benefit purchasing program similar to the current program for state employees. Funding is increased by \$184.6 million in 2017-19 to support increased pension rates for all state-funded staff types.

Enhancements to the State's Program of Basic Education

Learning Assistance Program

Funding is increased by \$223 million (\$528 million over four years) for a new poverty-based school building allocation of 1.1 hours of increased instruction. Only school buildings where at least 50 percent of the students qualify for free and reduced price lunch generate the additional funding. School districts must distribute this additional allocation to the schools that generated the funding allocation. This enhancement is fully implemented in the 2017-18 school year.

Vocational Education

Funding is increased by \$84 million in 2017-19 (\$202 million over four years) to enhance the state's vocational education programs. Funding totaling \$82 million is provided in 2017-19 to support smaller class sizes for career and technical education and skill center programs. Class sizes for career and technical education preparatory and exploratory programs are decreased from 26.58 students to 23 students. Class sizes are decreased for skills center programs from 22.76 students to 20 students. Funding is increased by \$1.9 million for increased allocations for skills center materials, supplies, and operating costs (MSOC). The increased MSOC allocation aligns the Skills Center MSOC allocation with the MSOC allocation for other career and technical education programs. These enhancements are fully implemented in the 2017-18 school year.

Transitional Bilingual Education Program

Funding is increased by \$27 million in 2017-19 (\$66 million over four years) to enhance the state's Transitional Bilingual Instruction Program for middle and high school students. An additional 2 hours of instruction is provided in grades seven through 12 beginning with the 2017-18 school year.

Highly Capable Program

Funding is increased by \$26.6 million (\$62.9 million over four years) to enhance the highly capable funded enrollment percentage from 2.314 percent to 5 percent. As part of this change, school district practices for identifying the most highly capable students must prioritize the equitable identification of low-income students. This enhancement is fully implemented with the 2017-18 school year.

Special Education Program

Funding is increased by \$23.0 million in 2017-19 (\$53 million over four years) for Special Education. The state's program is revised, increasing the funded special education enrollment percent to a maximum of 13.5 percent of each school district's enrollment, up from 12.7 percent. This enhancement is fully implemented in the 2017-18 school year.

Professional Learning Days

Funding is increased by \$26.4 million in 2017-19 (\$199 million over four years) to implement professional learning days for certificated instructional staff. State funded professional learning is implemented over three years, beginning with the 2018-19 school year. By the 2020-21 school year, the state funded professional learning days for K-12 staff will total a minimum of three days per state-funded certificated instructional staff.

Other Enhancements and Changes to Public School Funding**Local Effort Assistance**

Funding is increased by \$165 million in 2017-19 (\$370 million over four years) for the Local Effort Assistance (LEA) Program. This increased allocation supports a one-year delay in previously scheduled revisions to the levy lid and LEA Program and a new equalization program that is based on minimum per pupil allocations. The new per pupil based equalization program begins in calendar year 2019.

K-12 Staff Training and Support

Funding is increased by \$10 million for Beginning Educator Support Team (BEST) grants. Grants are allocated on a competitive basis to provide professional development and mentor support for beginning teachers. Funding in the amount of \$1.9 million is provided to support implementation of Chapter 237, Laws of 2017, Partial Veto (ESHB 1115) relating to paraeducator training and certification. The bill creates a paraeducator board, requires paraeducators to meet certain minimum employment standards, and requires the development of general and specialty paraeducator certificates.

Low Achieving Schools

Funding in the amount of \$5 million is provided to increase support for low-achieving schools. The increased allocations are contingent on legislative approval of the Superintendent of Public Instruction's implementation plan to expand the program.

Federal Forest Revenues

Funding is increased by \$2 million to support elimination of the reduction in state school district basic education allocations due to receipt of federal forest revenues.

Graduation Assessments

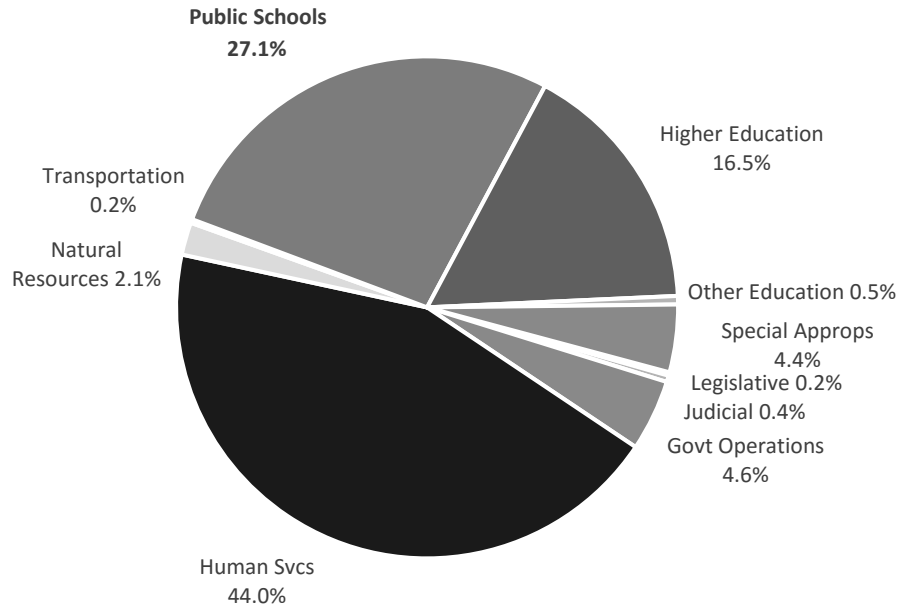
Savings in the amount of \$12.7 million are assumed as the result of implementation of Chapter 31, Laws of 2017, 3rd sp.s. (2224), providing flexibility in high school graduation requirements. The expenditure savings primarily relate to the elimination of collection of evidence as an alternative assessment option.

2017-19 Washington State Omnibus Operating Budget

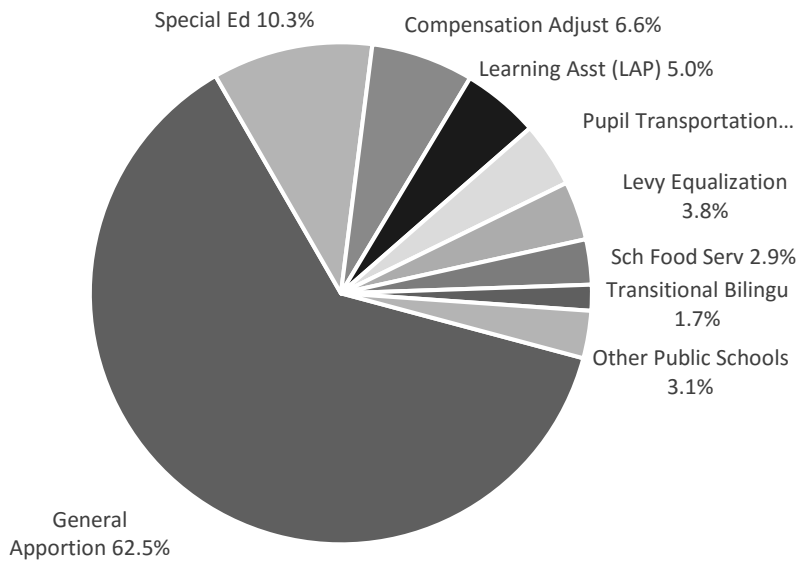
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operations	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



General Apportionment	14,941,671
Special Education	2,470,706
Compensation Adjustments	1,576,622
Learning Assistance Program (LAP)	1,187,353
Pupil Transportation	1,000,539
Levy Equalization	904,684
School Food Services	696,412
Transitional Bilingual Instruction	397,936
Other Public Schools	729,313
Public Schools	23,905,236

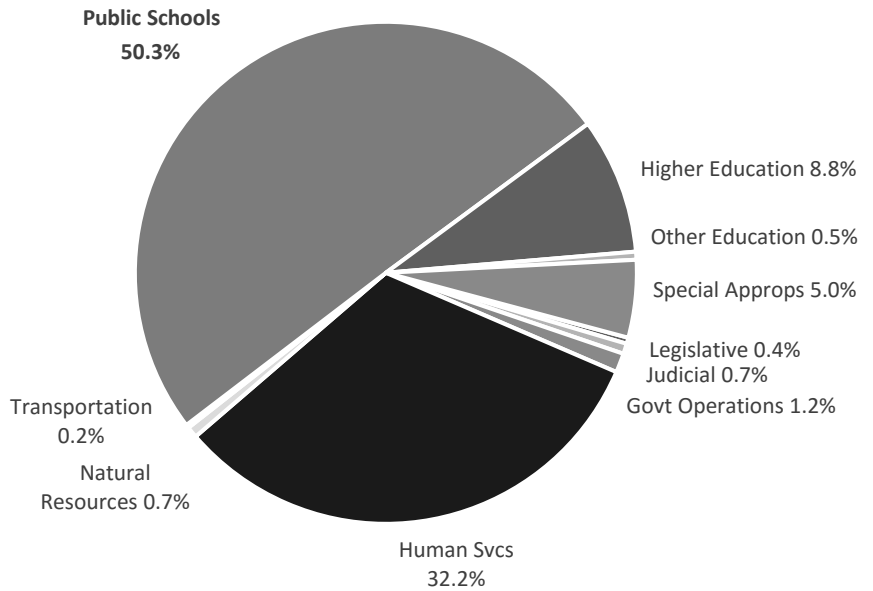


2017-19 Washington State Omnibus Operating Budget

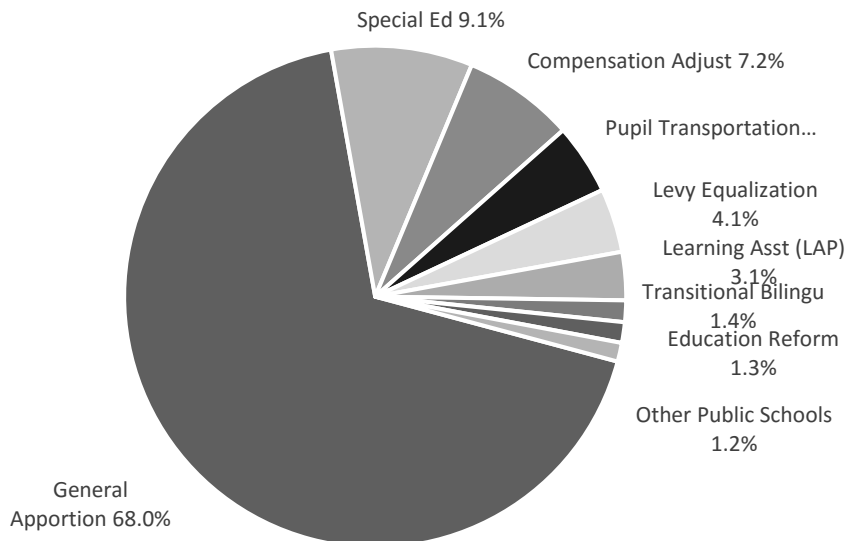
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operations	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



General Apportionment	14,941,671
Special Education	2,000,033
Compensation Adjustments	1,576,622
Pupil Transportation	1,000,539
Levy Equalization	904,684
Learning Assistance Program (LAP)	681,866
Transitional Bilingual Instruction	305,692
Education Reform	291,824
Other Public Schools	265,645
Public Schools	21,968,576



Public Schools

WORKLOAD HISTORY

By School Year

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Estimated		
								2016-17	2017-18	2018-19
General Apportionment										
FTE Enrollment ⁽¹⁾	988,501	992,905	990,422	994,901	1,003,437	1,020,962	1,028,594	1,079,446	1,092,583	1,105,110
% Change from prior year	0.8%	0.4%	-0.3%	0.5%	0.9%	1.7%	0.7%	4.9%	1.2%	1.1%
Special Education										
Headcount Enrollment ⁽²⁾	130,314	132,950	134,116	135,323	136,983	138,909	141,955	144,880	148,752	150,722
% Change from prior year	1.7%	2.0%	0.9%	0.9%	1.2%	1.4%	2.2%	2.1%	2.7%	1.3%
Bilingual Education										
Headcount Enrollment ⁽³⁾	84,855	89,920	88,719	95,330	113,047	130,785	140,901	150,706	153,539	159,957
% Change from prior year	2.3%	6.0%	-1.3%	7.5%	18.6%	15.7%	7.7%	7.0%	1.9%	4.2%
Learning Assistance Program										
Funded Student Units	414,238	416,753	432,126	451,946	455,792	477,170	482,456	484,892	494,729	500,751
% Change from prior year	-0.6%	0.6%	3.7%	4.6%	0.9%	4.7%	1.1%	0.5%	2.0%	1.2%

⁽¹⁾ FTE Enrollment estimates prior to school year 2016-17 include kindergarten enrollment calculated for a half-day.

Pursuant to RCW 28A.150.260, the Legislature phased in all-day Kindergarten, which is fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

⁽²⁾ Special education enrollment estimates for school year 2017-18 and beyond include increased state-funded enrollment as a result of revisions to the maximum percentage of enrollment that may be funded by the state, pursuant to RCW 28A.150.260 as revised by Chapter 13, Laws of 2017, 3rd sp. s. (ESHB 2242).

⁽³⁾ Bilingual education headcount includes students enrolled in the After Exit Program, beginning with school year 2013-14.

Data Sources :

2009-10 through 2015-16 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council. 2016-17 through 2018-19 estimates are from the Caseload Forecast Council February 2017 forecast and legislative budgets from the 2017 session.

Estimated Near General Fund-State Funding Per Pupil by Program⁽¹⁾

School Year	2017-18	2018-19
State Office	46	43
General Apportionment	7,038	8,037
Pupil Transportation	422	473
Food Service	7	6
Special Education	6,920	7,875
Educational Service Dists.	8	10
Levy Equalization	422	404
Institutions	13,476	15,369
Highly Capable	455	525
Education Reform	124	141
Bilingual	1,024	1,163
Learning Assistance Prog.	735	849
Total Near General Fund State Per Pupil	9,521	10,783

(1) *For the purposes of estimating program specific per pupil allocations, compensation related funding is distributed to each respective program.*

(2) *Per pupil allocations for each program are calculated based on the number of students for which funding is provided in that program, which may differ from the total number of students. The total state funding per pupil represents the total K-12 appropriations divided by the total number of basic education students.*

Data Sources :

2017-18 and 2018-19 estimates are from the Caseload Forecast Council February 2017 forecast and legislative budgets from the 2017 session.

Public Schools
OSPI & Statewide Programs

C 1, L17, E3, PV, Sec 501

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	84,775	84,333	169,108
2017 Supplemental	0	3,000	3,000
Total 2015-17 Biennium	84,775	87,333	172,108
2017-19 Maintenance Level	83,182	83,528	166,710
Policy Other Changes:			
1. Paraeducators	1,896	0	1,896
2. Kindergarten Readiness WaKIDS	-394	0	-394
3. Foster Care Youth Services	1,368	0	1,368
4. Truancy Reduction Efforts	364	0	364
5. Dual Language-K12 & Early Learning	400	0	400
6. Basic Education Implementation	6,000	0	6,000
7. Building Bridges Program	-1,310	0	-1,310
8. Education Opportunity Gap Committee	22	0	22
9. Children's Mental Health	408	408	816
10. Bullying Prevention Support	-86	0	-86
11. Suicide Prevention Support	16	0	16
12. IB Pipeline Program	600	0	600
13. Social-Emotional Learn Work Group	200	0	200
14. Mobile Planetarium	240	0	240
15. Pupil Transportation Formula Study	100	0	100
16. AIM Community Grants	357	0	357
17. Project Citizen Increase	50	0	50
18. Community Leadership Program	180	0	180
19. OSPI Integrated Data System	710	0	710
20. OSPI State-Wide Accountability Sys	600	0	600
21. Management Reduction	-184	-265	-449
Policy -- Other Total	11,537	143	11,680
Policy Comp Changes:			
22. State Public Employee Benefits Rate	194	142	336
23. Non-Rep General Wage Increase	1,018	722	1,740
24. Elected Officials	4	0	4
Policy -- Comp Total	1,216	864	2,080
Policy Transfer Changes:			
25. Consolidate Dual Credit Programs	2,122	0	2,122
Policy -- Transfer Total	2,122	0	2,122
Policy Central Services Changes:			
26. Archives/Records Management	1	0	1

Public Schools
OSPI & Statewide Programs

C 1, L17, E3, PV, Sec 501

Dollars In Thousands

	NGF+OpPth	Other	Total
27. Audit Services	11	0	11
28. Legal Services	52	0	52
29. Administrative Hearings	47	0	47
30. CTS Central Services	-16	0	-16
31. DES Central Services	77	0	77
32. OFM Central Services	90	0	90
33. OFM Human Resource Services	-3	0	-3
Policy -- Central Svcs Total	259	0	259
Total 2017-19 Biennium	98,316	84,535	182,851
Fiscal Year 2018 Total	50,136	41,552	91,688
Fiscal Year 2019 Total	48,180	42,983	91,163

Comments:

1. Paraeducators

Funding is provided for implementation of Chapter 237, Laws of 2017, Partial Veto (ESHB 1115), relating to paraeducator training and certification. The bill creates a paraeducator board, requires paraeducators to meet certain minimum employment standards, and requires the development of general and specialty paraeducator certificates. (General Fund-State)

2. Kindergarten Readiness WaKIDS

Funding for the Kindergarten Readiness WaKIDS Program is adjusted to reflect savings related to updated estimates of the cost to administer the program. (General Fund-State)

3. Foster Care Youth Services

To improve graduation rates and post-secondary educational outcomes, contracted educational planning and coaching services are expanded, increasing support in the state foster care system by approximately 120 youth. (General Fund-State)

4. Truancy Reduction Efforts

Funding is provided for implementation of Chapter 291, Laws of 2017 (2SHB 1170), making changes to the school and court processes regarding truancy. Funding is sufficient for staffing at the Office of the Superintendent to provide support to school districts. (General Fund-State)

5. Dual Language-K12 & Early Learning

Funding is provided for implementation of Chapter 236, Laws of 2017 (SHB Bill 1445), creating grant programs to expand capacity for K-12 dual language programs, directing the Professional Educator Standards Board to administer and oversee the bilingual educator initiative to prepare high school students to become future bilingual teachers and counselors, and directing the Department of Early Learning to work with community partners to support outreach and education for parents and families around the benefits of native language development and retention. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 1, L17, E3, PV, Sec 501

Dollars In Thousands

6. Basic Education Implementation

Funding is provided for the Office of the Superintendent to implement K-12 basic education funding revisions, including implementation of new reporting requirements and the staffing and reporting costs specified in Chapter 13, Laws of 2017, 3rd sp.s., Partial Veto (EHBI 2242). (General Fund-State)

7. Building Bridges Program

Funding for the Building Bridges dropout prevention and reengagement program is reduced.
(General Fund-State)

8. Education Opportunity Gap Committee

Funding to support the Education Opportunity Gap and Oversight Accountability Committee is increased by \$11,000 per year.
(General Fund-State)

9. Children's Mental Health

Funding is provided to implement Chapter 202, Laws of 2017 (E2SHB 1713), implementing recommendations from the Children's Mental Health Work Group. (General Fund-State; General Fund-Medicaid)

10. Bullying Prevention Support

Savings are assumed following completion of the Anti-Harrassment, Intimidation, and Bullying Work Group.
(General Fund-State)

11. Suicide Prevention Support

Funding is provided to increase support for suicide prevention.
(General Fund-State)

12. IB Pipeline Program

Funding is provided for one-time grants to middle and high schools to support International Baccalaureate (IB) programs in high poverty schools. Of the total annual allocation, \$200,000 each year is provided for grants to qualifying high schools and \$100,000 is provided for qualifying middle schools. To qualify for the grant, the high school must have an existing IB program and have enrollments of 70 percent or more students eligible for free or reduced price meals in the prior school year and the middle school must enroll students that will attend the qualifying high-poverty high school. (General Fund-State)

13. Social-Emotional Learn Work Group

Funding is provided on a one-time basis for the Superintendent of Public Instruction to convene a work group to build on the work of the Social-Emotional Learning Work Group (Work Group) that was established in the omnibus appropriations act in 2015. The Work Group must identify and articulate developmental indicators for each grade level for each of the social-emotional learning benchmarks, solicit feedback from stakeholders, and develop a model of best practices or guidance for schools on implementing the benchmarks and indicators. The Work Group's report is due to the education committees of the Legislature and the Office of the Governor by June 30, 2019.

(General Fund-State)

14. Mobile Planetarium

Funding is provided on a one-time basis for the Pacific Science Center (Center) to purchase and outfit three mobile planetarium units and to update three computer systems for its Science on Wheels Program. (General Fund-State)

Public Schools
OSPI & Statewide Programs

C 1, L17, E3, PV, Sec 501

Dollars In Thousands

15. Pupil Transportation Formula Study

Funding is provided for the Superintendent of Public Instruction to contract with a consultant for a study of the state's pupil transportation funding formula to evaluate the extent to which the formula corresponds to the actual costs of providing pupil transportation to and from school, including transportation of students who are identified as homeless. The study must include recommendations for any necessary revisions to the state's pupil transportation formula, taking into account the statutory program of basic education, promotion of the efficient use of state and local resources, and continued local district control over the management of pupil transportation systems. (General Fund-State)

16. AIM Community Grants

Funding is provided for after-school and during the summer programs dealing with youth mentoring and academic enrichment pursuant to Chapter 180, Laws of 2017 (2SSB 5258) (General Fund-State)

17. Project Citizen Increase

Funding is provided to increase support for the Project Citizen Program, including the We the People Program for civics education. (General Fund-State)

18. Community Leadership Program

Funding is increased for FY 2018 and FY 2019 to support non-violence leadership training.
(General Fund-State)

19. OSPI Integrated Data System

Funding is provided for the Superintendent of Public Instruction to procure and implement a reporting and data aggregation system that will connect state- and district-level information to secure and protect district, school building and student information in order to close student performance gaps by assisting school districts in data-driven implementation of strategies and supports. (General Fund-State)

20. OSPI State-Wide Accountability Sys

Funding is provided for a statewide accountability system to address absenteeism and to improve student graduation rates. The system must use data to engage schools and districts in identifying successful strategies and systems that are based on federal and state accountability measures. (General Fund-State)

21. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.
(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Public Schools
OSPI & Statewide Programs

C 1, L17, E3, PV, Sec 501

Dollars In Thousands

23. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. Elected Officials

Under the state constitution, the Citizens' Commission (Commission) on Salaries for Elected Officials sets the salary for the Superintendent of Public Instruction. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 4 percent salary increase effective September 1, 2017, and a 4 percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (General Fund-State)

25. Consolidate Dual Credit Programs

Funding is consolidated for three programs into a single program to support dual credit: 1) Advanced Placement/International Baccalaureate Exam Fee Grant for Low-Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. Funding in total is not changed. However, funding by specific program may be reprioritized by the Office of the Superintendent of Public Instruction, as compared to FY 2017 allocations. (General Fund-State)

26. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

27. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

28. Legal Services

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

29. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (General Fund-State)

30. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

Public Schools
OSPI & Statewide Programs

C 1, L17, E3, PV, Sec 501

Dollars In Thousands

31. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

32. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

33. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Public Schools
General Apportionment

C 1, L17, E3, PV, Sec 502

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	13,205,678	0	13,205,678
2017 Supplemental	16,806	0	16,806
Total 2015-17 Biennium	13,222,484	0	13,222,484
2017-19 Maintenance Level	14,766,208	0	14,766,208
Policy Other Changes:			
1. Basic Education Implementation	5,000	0	5,000
2. CTE & Skills Center Class Size	74,226	0	74,226
3. CTE - MSOC	1,918	0	1,918
4. Federal Forest Revenues	2,006	0	2,006
Policy -- Other Total	83,150	0	83,150
Policy Comp Changes:			
5. Health Benefit Rate Adjustment	92,313	0	92,313
Policy -- Comp Total	92,313	0	92,313
Total 2017-19 Biennium	14,941,671	0	14,941,671
Fiscal Year 2018 Total	7,356,751	0	7,356,751
Fiscal Year 2019 Total	7,584,920	0	7,584,920

Comments:

1. Basic Education Implementation

Funding is provided for a hold-harmless payment beginning with the 2018-19 school year. A school district qualifies for a hold harmless payment if the sum of a school district's state basic education allocations under the funding formulas included in EHB 2242 plus a school district's local enrichment levy and local effort assistance under EHB 2242 is less than the sum of what a the district would have received for that year from the state basic education allocations, local maintenance and operation levy, and local effort assistance under the law as it existed on January 1, 2017. For the prior law calculation, it is assumed that the local levy is the lesser of the voter approved levy as of January 1, 2017 or the maximum local levy allowed on January 1, 2017. The funding level reflects the assumption that the hold harmless will apply to a number of small school districts.
(General Fund-State)

2. CTE & Skills Center Class Size

Funding is provided to support smaller class sizes in career and technical education (CTE) and skill center programs beginning in school year 2017-18. The CTE class size is reduced from 26.58 students to 23.0 students. The skill center program class size is reduced from 22.76 students to 20 students. (General Fund-State)

3. CTE - MSOC

Funding for materials, supplies, and operating costs (MSOC) in skill center programs is increased to align with the allocations for career and technical education MSOC. In school year 2017-18 the skill center program MSOC allocation is increased by \$163.14 to \$1,472.01 per FTE student. In school year 2018-19 the allocation is increased by \$165.75 to \$1,495.56 per FTE student. (General Fund-State)

4. Federal Forest Revenues

The reduction in school district basic education allocations due to receipt of federal forest revenues is eliminated.
(General Fund-State)

Public Schools
General Apportionment

C 1, L17, E3, PV, Sec 502

Dollars In Thousands

5. Health Benefit Rate Adjustment

K-12 public school health benefit allocations are increased from \$780 per state-funded FTE certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$957 per FTE state-funded staff person per month. (General Fund-State)

Public Schools
Pupil Transportation

C 1, L17, E3, PV, Sec 505

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	985,080	0	985,080
2017 Supplemental	3,879	0	3,879
Total 2015-17 Biennium	988,959	0	988,959
2017-19 Maintenance Level	1,010,940	0	1,010,940
Policy Other Changes:			
1. K-12 Salary Allocations	-10,401	0	-10,401
Policy -- Other Total	-10,401	0	-10,401
Total 2017-19 Biennium	1,000,539	0	1,000,539
Fiscal Year 2018 Total	502,599	0	502,599
Fiscal Year 2019 Total	497,940	0	497,940

Comments:

1. K-12 Salary Allocations

Funding is provided to support increased K-12 basic education salary allocations for all state-funded staff types. New state salary allocations are based on a statewide average for each staff type, adjusted for inflation and regionalization factors. The new allocations are phased in over two years beginning with the 2018-19 school year. The certificated instructional staff salary allocation is increased to a minimum of \$64,000, the certificated administrative staff salary allocation is increased to \$95,000, and the classified staff salary allocation is increased to \$45,912. These allocations are adjusted for inflation from the 2017-18 school year, and increased for a regionalization factor, addressing differences in the cost to hire and retain staff throughout the state. Additionally, the cost-of-living adjustment that was provided on a one biennium basis during the 2015-16 and 2016-17 school years is restored for the 2017-18 school year. (General Fund-State)

Public Schools
School Food Services
Dollars In Thousands

C 1, L17, E3, PV, Sec 506

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	14,222	671,344	685,566
2017 Supplemental	0	10,000	10,000
Total 2015-17 Biennium	14,222	681,344	695,566
2017-19 Maintenance Level	14,222	682,190	696,412
Total 2017-19 Biennium	14,222	682,190	696,412
Fiscal Year 2018 Total	7,111	341,095	348,206
Fiscal Year 2019 Total	7,111	341,095	348,206

**Public Schools
Special Education**
Dollars In Thousands

C 1, L17, E3, PV, Sec 507

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,713,949	483,538	2,197,487
2017 Supplemental	18,319	3,800	22,119
Total 2015-17 Biennium	1,732,268	487,338	2,219,606
2017-19 Maintenance Level	1,967,299	470,673	2,437,972
Policy Other Changes:			
1. Special Education	20,799	0	20,799
Policy -- Other Total	20,799	0	20,799
Policy Comp Changes:			
2. Health Benefit Rate Adjustment	11,935	0	11,935
Policy -- Comp Total	11,935	0	11,935
Total 2017-19 Biennium	2,000,033	470,673	2,470,706
Fiscal Year 2018 Total	983,402	235,342	1,218,744
Fiscal Year 2019 Total	1,016,631	235,331	1,251,962

Comments:

1. Special Education

Beginning with the 2017-18 school year, funding is provided to support an expansion of the state's special education program, increasing maximum state-funded enrollment from 12.7 percent to 13.5 percent. (General Fund-State)

2. Health Benefit Rate Adjustment

K-12 public school health benefit allocations are increased from \$780 per state-funded full-time equivalent certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$957 per full-time equivalent state-funded staff person per month. (General Fund-State)

**Public Schools
Educational Service Districts**

C 1, L17, E3, PV, Sec 508

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	16,408	0	16,408
2017 Supplemental	-3	0	-3
Total 2015-17 Biennium	16,405	0	16,405
2017-19 Maintenance Level	16,970	0	16,970
Policy Comp Changes:			
1. Health Benefit Rate Adjustment	122	0	122
Policy -- Comp Total	122	0	122
Total 2017-19 Biennium	17,092	0	17,092
Fiscal Year 2018 Total	8,534	0	8,534
Fiscal Year 2019 Total	8,558	0	8,558

Comments:

1. Health Benefit Rate Adjustment

K-12 public school health benefit allocations are increased from \$780 per state-funded FTE certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$957 per FTE state-funded staff person per month. (General Fund-State)

Public Schools
Levy Equalization
Dollars In Thousands

C 1, L17, E3, PV, Sec 509

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	766,423	0	766,423
2017 Supplemental	13,941	0	13,941
Total 2015-17 Biennium	780,364	0	780,364
2017-19 Maintenance Level	739,401	0	739,401
Policy Other Changes:			
1. Local Effort Assistance	165,283	0	165,283
Policy -- Other Total	165,283	0	165,283
Total 2017-19 Biennium	904,684	0	904,684
Fiscal Year 2018 Total	449,808	0	449,808
Fiscal Year 2019 Total	454,876	0	454,876

Comments:

1. Local Effort Assistance

State funding is provided to support implementation of Chapter 6, Laws of 2017 (ESB 5023) and Chapter 13, Laws of 2017, 3rd sp.s., Partial Veto (EHB 2242). EHB 5023 delayed previously scheduled revisions to the levy lid and local effort assistance formula by one year from 2018 to 2019. The per-pupil inflator for the 2017-18 school year is 5.85 percent. EHB 2242 revised the Local Effort Assistance (LEA) Program beginning with calendar year 2019. Under the newly revised program, LEA program is based on equalizing school districts to a per-pupil level of \$1,500. (General Fund-State)

Public Schools
Elementary & Secondary School Improvement
Dollars In Thousands

C 1, L17, E3, PV, Sec 512

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	4,802	4,802
2017-19 Maintenance Level	0	4,802	4,802
Total 2017-19 Biennium	0	4,802	4,802
Fiscal Year 2018 Total	0	2,251	2,251
Fiscal Year 2019 Total	0	2,551	2,551

**Public Schools
Institutional Education**

C 1, L17, E3, PV, Sec 510

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	26,510	0	26,510
2017 Supplemental	70	0	70
Total 2015-17 Biennium	26,580	0	26,580
2017-19 Maintenance Level	27,119	0	27,119
Policy Comp Changes:			
1. Health Benefit Rate Adjustment	135	0	135
Policy -- Comp Total	135	0	135
Total 2017-19 Biennium	27,254	0	27,254
Fiscal Year 2018 Total	13,565	0	13,565
Fiscal Year 2019 Total	13,689	0	13,689

Comments:

1. Health Benefit Rate Adjustment

K-12 public school health benefit allocations are increased from \$780 per state-funded FTE certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$957 per FTE state-funded staff person per month. (General Fund-State)

Public Schools
Education of Highly Capable Students

C 1, L17, E3, PV, Sec 511

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	20,174	0	20,174
2017 Supplemental	23	0	23
Total 2015-17 Biennium	20,197	0	20,197
2017-19 Maintenance Level	21,453	0	21,453
Policy Other Changes:			
1. Highly Capable Instructional Hours	23,968	0	23,968
Policy -- Other Total	23,968	0	23,968
Policy Comp Changes:			
2. Health Benefit Rate Adjustment	150	0	150
Policy -- Comp Total	150	0	150
Total 2017-19 Biennium	45,571	0	45,571
Fiscal Year 2018 Total	21,265	0	21,265
Fiscal Year 2019 Total	24,306	0	24,306

Comments:

1. Highly Capable Instructional Hours

Beginning with the 2017-18 school year, the state's Highly Capable program is expanded. State-funded enrollment of the state's most highly capable students is increased from 2.314 percent of school district enrollment to 5 percent of school district enrollment. Additionally, school districts are required to prioritize equitable identification of low-income students in identifying the mostly highly capable students. (General Fund-State)

2. Health Benefit Rate Adjustment

K-12 public school health benefit allocations are increased from \$780 per state-funded FTE certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$957 per FTE state-funded staff person per month. (General Fund-State)

**Public Schools
Education Reform**
Dollars In Thousands

C 1, L17, E3, PV, Sec 513

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	253,147	101,999	355,146
2017 Supplemental	1,422	0	1,422
Total 2015-17 Biennium	254,569	101,999	356,568
2017-19 Maintenance Level	291,730	94,612	386,342
Policy Other Changes:			
1. Teacher Evaluation Training	-1,000	0	-1,000
2. Assessments	-12,677	0	-12,677
3. Mentoring	10,000	0	10,000
4. Low Achieving Schools	5,000	0	5,000
5. First Robotics Program	250	0	250
6. Big Brother/Sister Mentoring	250	0	250
7. Management Reduction	-42	-8	-50
Policy -- Other Total	1,781	-8	1,773
Policy Comp Changes:			
8. State Public Employee Benefits Rate	71	29	100
9. Non-Rep General Wage Increase	364	138	502
Policy -- Comp Total	435	167	602
Policy Transfer Changes:			
10. Consolidate Dual Credit Programs	-2,122	0	-2,122
Policy -- Transfer Total	-2,122	0	-2,122
Total 2017-19 Biennium	291,824	94,771	386,595
Fiscal Year 2018 Total	135,548	47,360	182,908
Fiscal Year 2019 Total	156,276	47,411	203,687

Comments:

1. Teacher Evaluation Training

Teachers are evaluated using the Teacher and Principal Evaluation Program. Grant funding is provided for teachers to attend training to learn about the new evaluation system during the implementation phase. Funding for this program is reduced beginning with FY 2019. (General Fund-State)

2. Assessments

Savings are assumed as the result of implementation of Chapter 31, Laws of 2017, 3rd sp.s. (ESHB 2224), providing flexibility in high school graduation requirements. The savings are primarily related to the elimination of collection of evidence as an alternative assessment option. (General Fund-State)

3. Mentoring

Funding is provided to support expansion of the Beginning Educator Support Team Program, providing mentoring for beginning teachers. (General Fund-State)

Public Schools
Education Reform
Dollars In Thousands

C 1, L17, E3, PV, Sec 513

4. Low Achieving Schools

Funding is provided to increase support for low-achieving schools through increased allocation for schools that are low achieving and schools that are in Required Action District status. The increased allocations are contingent on legislative approval of the Superintendent's implementation plan for the expanded program. (General Fund-State)

5. First Robotics Program

Funding is increased for the First Robotics Program. (General Fund-State)

6. Big Brother/Sister Mentoring

Funding is provided to support student mentoring programs through the Big Brother/Sister Program. (General Fund-State)

7. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State; General Fund-Federal)

8. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Consolidate Dual Credit Programs

Funding is consolidated for three programs into a single program to support dual credit: 1) Advanced Placement/International Baccalaureate Exam Fee Grant for Low-Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. Funding in total is not changed. However, funding by specific program may be reprioritized by the Office of the Superintendent of Public Instruction, as compared to FY 2017 allocations.
(General Fund-State)

Public Schools
Transitional Bilingual Instruction

C 1, L17, E3, PV, Sec 514

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	243,399	72,207	315,606
2017 Supplemental	4,915	0	4,915
Total 2015-17 Biennium	248,314	72,207	320,521
2017-19 Maintenance Level	279,424	92,244	371,668
Policy Other Changes:			
1. TBIP Instructional Hours	24,295	0	24,295
Policy -- Other Total	24,295	0	24,295
Policy Comp Changes:			
2. Health Benefit Rate Adjustment	1,973	0	1,973
Policy -- Comp Total	1,973	0	1,973
Total 2017-19 Biennium	305,692	92,244	397,936
Fiscal Year 2018 Total	147,948	46,123	194,071
Fiscal Year 2019 Total	157,744	46,121	203,865

Comments:

1. TBIP Instructional Hours

Beginning with the 2017-18 school year, funding is provided to increase instructional hours for middle and high school transitional bilingual students by 2 hours from 4.778 hours of instruction per week to 6.778 hours of instruction per week. (General Fund-State)

2. Health Benefit Rate Adjustment

K-12 public school health benefit allocations are increased from \$780 per state-funded FTE certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$957 per FTE state-funded staff person per month. (General Fund-State)

Public Schools
Learning Assistance Program (LAP)

C 1, L17, E3, PV, Sec 515

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	453,176	494,468	947,644
2017 Supplemental	-3,057	0	-3,057
Total 2015-17 Biennium	450,119	494,468	944,587
2017-19 Maintenance Level	477,948	505,487	983,435
Policy Other Changes:			
1. Learning Assistance Instructional H	200,555	0	200,555
Policy -- Other Total	200,555	0	200,555
Policy Comp Changes:			
2. Health Benefit Rate Adjustment	3,363	0	3,363
Policy -- Comp Total	3,363	0	3,363
Total 2017-19 Biennium	681,866	505,487	1,187,353
Fiscal Year 2018 Total	326,233	252,745	578,978
Fiscal Year 2019 Total	355,633	252,742	608,375

Comments:

1. Learning Assistance Instructional H

Beginning with the 2017-18 school year, state funding for the Learning Assistance Program is increased to support a High Poverty-Based Learning Assistance Program to provide additional support for students in high-poverty school buildings. Allocations are sufficient to support an additional 1.1 hours of instruction per week, assuming a class size of 15 students. The High Poverty-Based Learning Assistance Program funding allocations must be distributed to the school building that generates the funding and may not supplant the broader Learning Assistance Program funding. (General Fund-State)

2. Health Benefit Rate Adjustment

K-12 public school health benefit allocations are increased from \$780 per state-funded FTE certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$957 per FTE state-funded staff person per month. (General Fund-State)

Public Schools
Charter Schools Apportionment

C 1, L17, E3, PV, Sec 519

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	10,159	0	10,159
2017 Supplemental	1,185	0	1,185
Total 2015-17 Biennium	11,344	0	11,344
2017-19 Maintenance Level	57,369	0	57,369
Policy Other Changes:			
1. Learning Assistance Instructional H	857	0	857
2. Highly Capable Instructional Hours	91	0	91
3. TBIP Instructional Hours	63	0	63
4. K-12 Salary Allocations	3,868	0	3,868
Policy -- Other Total	4,879	0	4,879
Policy Comp Changes:			
5. Health Benefit Rate Adjustment	365	0	365
6. Professional Learning	100	0	100
Policy -- Comp Total	465	0	465
Total 2017-19 Biennium	62,713	0	62,713
Fiscal Year 2018 Total	22,980	0	22,980
Fiscal Year 2019 Total	39,733	0	39,733

Comments:

1. Learning Assistance Instructional H

Beginning with the 2017-18 school year, state funding for the Learning Assistance Program is increased to support a High Poverty-Based Learning Assistance Program to provide additional support for students in high-poverty school buildings. Allocations are sufficient to support an additional 1.1 hours of instruction per week, assuming a class size of 15 students. The High Poverty-Based Learning Assistance Program funding allocations must be distributed to the school building that generates the funding and may not supplant the broader Learning Assistance Program funding. (WA Opportunity Pathways Account-State)

2. Highly Capable Instructional Hours

Beginning with the 2017-18 school year, the state's Highly Capable Program is expanded. State-funded enrollment of the state's most highly capable students is increased from 2.314 percent of school district enrollment to 5 percent of school district enrollment. Additionally, school districts are required to prioritize equitable identification of low-income students in identifying the mostly highly capable students. (WA Opportunity Pathways Account-State)

3. TBIP Instructional Hours

Funding is provided to increase instructional hours for middle and high school transitional bilingual students by 2 hours from 4.778 hours of instruction per week to 6.778 hours of instruction per week.

(WA Opportunity Pathways Account-State)

Public Schools
Charter Schools Apportionment

C 1, L17, E3, PV, Sec 519

Dollars In Thousands

4. K-12 Salary Allocations

Funding is provided to support increased K-12 basic education salary allocations for all state-funded staff types. New state salary allocations are based on a statewide average for each staff type, adjusted for inflation and regionalization factors. The new allocations are phased in over two years beginning with the 2018-19 school year. The certificated instructional staff salary allocation is increased to a minimum of \$64,000, the certificated administrative staff salary allocation is increased to \$95,000, and the classified staff salary allocation is increased to \$45,912. These allocations are adjusted for inflation from the 2017-18 school year, and increased for a regionalization factor, addressing differences in the cost to hire and retain staff throughout the state. Additionally, the cost-of-living adjustment that was provided on a one-biennium basis during the 2015-16 and 2016-17 school years is restored for the 2017-18 school year. (WA Opportunity Pathways Account-State)

5. Health Benefit Rate Adjustment

K-12 public school health benefit allocations are increased from \$780 per state-funded FTE certificated staff person to \$820 in school year 2017-18 and \$840 in school year 2018-19, supporting a transition to a School Employee Benefit's Board (SEBB) health benefit delivery model. The classified staff benefit factor is maintained at 1.152 for school year 2017-18 and 2018-19. The SEBB is fully implemented in school year 2019-20 with a rate of \$957 per FTE state-funded staff person per month. (WA Opportunity Pathways Account-State)

6. Professional Learning

Funding is provided to phase in three days of professional learning for all state-funded certificated instructional staff. Allocations are sufficient to provide funding for one day of professional learning in school year 2018-19, two days in school year 2019-20, and three days in 2020-21. School districts are provided discretion in how the professional learning days are implemented, so long as they comply with Chapter 77, Laws of 2016 (HB 1345). (WA Opportunity Pathways Account-State)

Public Schools
Charter School Commission

C 1, L17, E3, PV, Sec 520

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	0	0
2017-19 Maintenance Level	244	0	244
Policy Other Changes:			
1. Expand Oversight Authority	-884	1,355	471
Policy -- Other Total	-884	1,355	471
Policy Transfer Changes:			
2. Administrative Transfer	1,105	603	1,708
Policy -- Transfer Total	1,105	603	1,708
Policy Central Services Changes:			
3. Legal Services	12	0	12
Policy -- Central Svcs Total	12	0	12
Total 2017-19 Biennium	477	1,958	2,435
Fiscal Year 2018 Total	469	735	1,204
Fiscal Year 2019 Total	8	1,223	1,231

Comments:

1. Expand Oversight Authority

The Washington State Charter School Commission (Commission) receives a 4 percent oversight fee from the apportioned funds to charter schools approved by the Commission. Funding is adjusted to account for the estimated fee revenue. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2. Administrative Transfer

The Commission resides in the Office of Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the Commission is transferred to a new program under OSPI. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (WA Opportunity Pathways Account-State)

Public Schools
Compensation Adjustments

C 1, L17, E3, PV, Sec 504

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	403,291	0	403,291
2017 Supplemental	-3,187	0	-3,187
Total 2015-17 Biennium	400,104	0	400,104
2017-19 Maintenance Level	408,893	0	408,893
Policy Other Changes:			
1. Learning Assistance Instructional H	21,135	0	21,135
2. Highly Capable Instructional Hours	2,525	0	2,525
3. TBIP Instructional Hours	2,584	0	2,584
4. CTE & Skills Center Class Size	7,795	0	7,795
5. K-12 Salary Allocations	1,105,514	0	1,105,514
6. Special Education	1,898	0	1,898
Policy -- Other Total	1,141,451	0	1,141,451
Policy Comp Changes:			
7. Professional Learning	26,278	0	26,278
Policy -- Comp Total	26,278	0	26,278
Total 2017-19 Biennium	1,576,622	0	1,576,622
Fiscal Year 2018 Total	216,086	0	216,086
Fiscal Year 2019 Total	1,360,536	0	1,360,536

Comments:

1. Learning Assistance Instructional H

State funding for the Learning Assistance Program is increased to support a High Poverty-Based Learning Assistance Program to provide additional support for students in high poverty school buildings. Allocations are sufficient to support an additional 1.1 hours of instruction per week, assuming a class size of 15 students. The High Poverty-Based Learning Assistance Program funding allocations must be distributed to the school building that generates the funding and may not supplant the broader Learning Assistance Program funding. (General Fund-State)

2. Highly Capable Instructional Hours

Beginning with the 2017-18 school year, the state's Highly Capable program is expanded. State-funded enrollment of the state's most highly capable students is increased from 2.314 percent of school district enrollment to 5 percent of school district enrollment. Additionally, school districts are required to prioritize equitable identification of low-income students in identifying the mostly highly capable students. (General Fund-State)

3. TBIP Instructional Hours

Funding is provided to increase instructional hours for middle and high school transitional bilingual students by 2 hours from 4.778 hours of instruction per week to 6.778 hours of instruction per week.

(General Fund-State)

Public Schools
Compensation Adjustments

C 1, L17, E3, PV, Sec 504

Dollars In Thousands

4. CTE & Skills Center Class Size

Funding is provided to support smaller class sizes in career and technical education (CTE) and skill center programs beginning in school year 2017-18. The CTE class size is reduced from 26.58 students to 23.0 students. The skill center program class size is reduced from 22.76 students to 20 students. (General Fund-State)

5. K-12 Salary Allocations

Funding is provided to support increased K-12 basic education salary allocations for all state-funded staff types. New state salary allocations are based on a statewide average for each staff type, adjusted for inflation and regionalization factors. The new allocations are phased in over two years beginning with the 2018-19 school year. The certificated instructional staff salary allocation is increased to a minimum of \$64,000, the certificated administrative staff salary allocation is increased to \$95,000, and the classified staff salary allocation is increased to \$45,912. These allocations are adjusted for inflation from the 2017-18 school year, and increased for a regionalization factor, addressing differences in the cost to hire and retain staff throughout the state. Additionally, the cost-of-living adjustment that was provided on a one-biennium basis during the 2015-16 and 2016-17 school years is restored for the 2017-18 school year. (General Fund-State)

6. Special Education

Funding is provided to support an expansion of the state's special education program, increasing maximum state-funded enrollment from 12.7 percent to 13.5 percent. (General Fund-State)

7. Professional Learning

Funding is provided to phase in three days of professional learning for all state-funded certificated instructional staff. Allocations are sufficient to provide funding for one day of professional learning in school year 2018-19, two days in school year 2019-20, and three days in 2020-21. School districts are provided discretion in how the professional learning days are implemented, so long as they comply with Chapter 77, Laws of 2016 (HB 1345 professional learning). (General Fund-State)

Washington Charter School Commission

C 1, L17, E3, PV, Sec 518

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,043	400	1,443
2017-19 Maintenance Level	1,105	603	1,708
<i>Policy Transfer Changes:</i>			
1. Administrative Transfer	-1,105	-603	-1,708
Policy -- Transfer Total	-1,105	-603	-1,708
Total 2017-19 Biennium	0	0	0
Fiscal Year 2018 Total	0	0	0
Fiscal Year 2019 Total	0	0	0

Comments:

1. Administrative Transfer

The Washington State Charter School Commission resides in the Office of the Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the Commission is transferred to a new program under OSPI. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

HIGHER EDUCATION

Overview

For the 2017-19 biennium, a total of \$3.8 billion in state funds (Near General Fund plus Washington Opportunity Pathways Account) is appropriated in support of the higher education system (including financial aid); \$3.1 billion (81 percent) of this amount is appropriated to the public colleges and universities. Compared to the 2015-17 biennium, this represents a \$289.2 million (10.2 percent) increase in state funds to the institutions of higher education and a \$273.8 million (7.7 percent) increase in state funds to the higher education system overall.

Major Increases

State Need Grant

An additional \$49.5 million is provided for the State Need Grant (SNG), a need-based financial aid program. The majority of the funding (\$37.6 million) is provided to maintain current SNG service levels for the 2017-19 biennium. Additional funding is needed to maintain current service levels because of a one-time College Bound Scholarship savings of \$18 million that was shifted to the SNG in the 2016 supplemental budget, the projected increase of College Bound students receiving the SNG, and to hold SNG awards harmless from public institutions' tuition and fee increases. The remainder of the additional funding (\$11.9 million) increases award amounts for students attending private not-for-profit four-year institutions and decreases the number of unserved, eligible students by approximately 875 annually.

Opportunity Scholarship Program

An additional \$14.7 million is provided for the Opportunity Scholarship state match requirement in FY 2018 and anticipated state match requirement in FY 2019. A public-private partnership, the Opportunity Scholarship Program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in a high-demand field such as science, math, technology, engineering, or health care. The state is required to match private donations up to \$50 million annually.

Medical Education and Research

An additional \$20.3 million is provided to support medical education and research. Washington State University is provided with \$10 million for the inaugural class of 60 medical students at the Elson S. Floyd College of Medicine starting in fall 2017 and 60 first and 60 second year students starting in fall 2018. The University of Washington (UW) is provided with \$5 million to continue the medical education for 20 additional students entering their third and fourth years at the UW's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical education program in Spokane. This additional funding increases the third and fourth year cohorts to 60 students. The UW is also provided with \$5.3 million for medical research at the Institute for Stem Cell and Regenerative Medicine and the Center for Sensorimotor Neural Engineering.

Student Success

An additional \$4 million is provided for student success initiatives at the community and technical colleges (CTCs) (\$3 million) and Western Washington University (\$1 million).

Science, Technology, Engineering, and Math (STEM) Education

An additional \$3.5 million is provided to increase STEM education at the UW (\$2 million) and at the CTCs (\$1.5 million). The UW will increase capacity in STEM degree programs by approximately 60 FTE resident undergraduate students. The CTCs will double the number of the mathematics, engineering, and science achievement (MESA) program sites, which will provide advising and other supports to approximately 750 additional underrepresented students who are pursuing a STEM degree.

Compensation

An additional \$91.8 million in state funding is provided to the institutions of higher education to support minimum wage increases as a result of Initiative 1433, the collective bargaining agreements approved by the Legislature, pension and benefit rate changes, and non-represented wage increases.

Major Reductions and Fund Shifts**Financial Aid Programs Resuspension**

Savings of \$11 million are achieved as a result of continuing the 2015-17 suspension of the Future Teachers Conditional Scholarship Program, Washington Scholars Program, Washington Award for Vocational Excellence Program, and the Small Grant Program (including the Community Scholarship Matching Grant Program, and state contributions to the Foster Care Endowment Scholarship Trust Fund) for the 2017-19 biennium. Students who received awards in previous years will maintain those awards until they complete their programs.

Fund Shifts

One-time General Fund-State (GF-S) savings are achieved in the Health Professional Loan Repayment Program (HPLRP) as a result of a funding shift of \$3 million GF-S to the Health Professional Loan Repayment Account for the 2017-19 biennium. The HPLRP's service levels will remain the same as the 2015-17 biennium.

Ongoing GF-S savings of \$4.2 million are achieved as a result of partially shifting state funding provided at maintenance level for operations and maintenance of new facilities to institutions' building accounts.

Waive Less Tuition

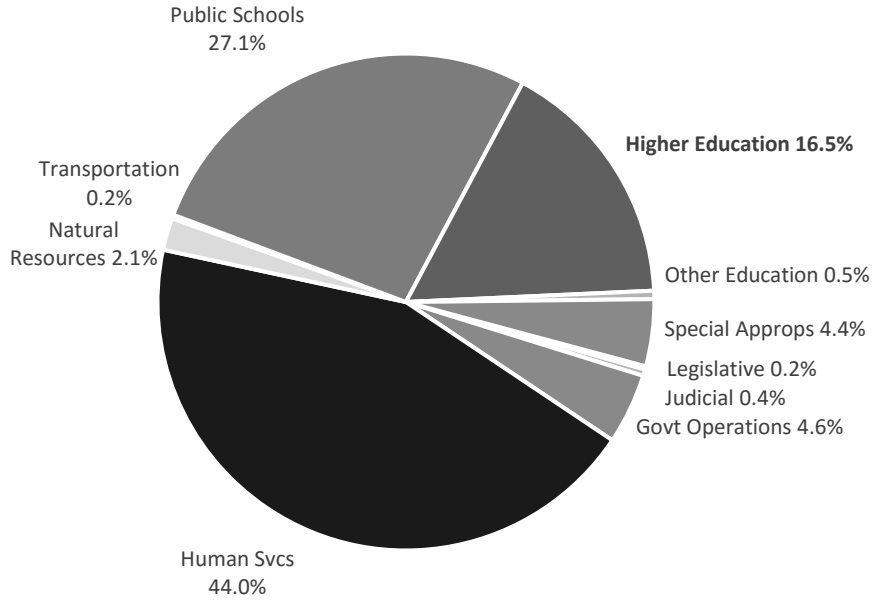
Ongoing GF-S savings is achieved by reducing the University of Washington and Washington State University state-supported graduate student waiver activity, excluding veteran related waivers, and fully replacing the \$4.2 million GF-S reduction with tuition collected from enrolled students.

2017-19 Washington State Omnibus Operating Budget

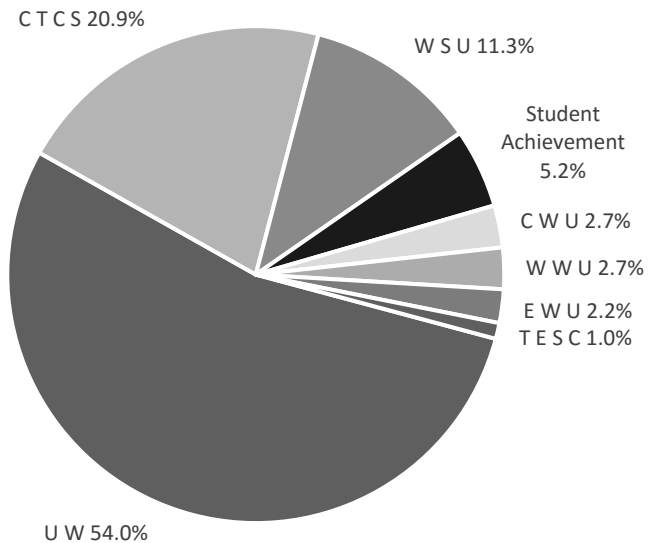
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operations	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



U W	7,853,679
CTCS	3,040,066
WSU	1,641,165
Student Achievement	750,089
CWU	398,746
WWU	392,473
EWU	317,982
TESC	150,283
Higher Education	14,544,483

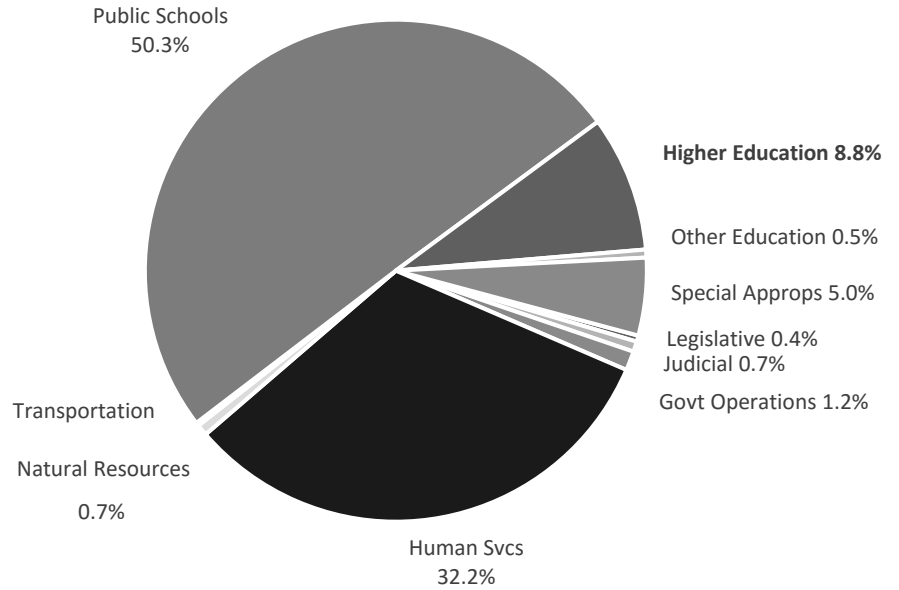


2017-19 Washington State Omnibus Operating Budget

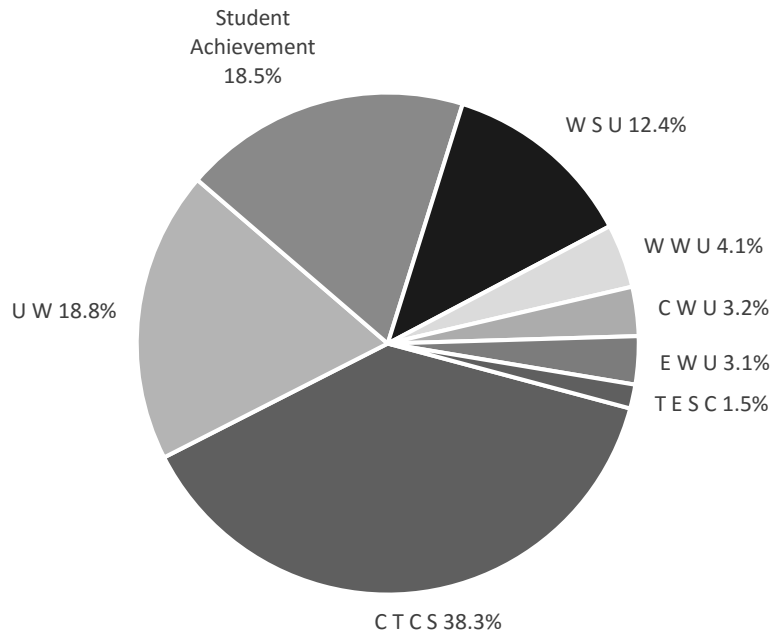
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operations	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



CTCS	1,469,354
UW	720,573
Student Achievement	709,898
WSU	476,590
WWU	157,237
CWU	121,348
EWU	118,647
TESC	59,139
Higher Education	3,832,786



State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
State Need Grant ⁽¹⁾										
# of Students Served	70,376	72,338	74,703	73,985	70,109	71,059	68,557	68,600	69,475	69,475
% Change from prior year	-2.9%	2.8%	3.3%	-1.0%	-5.2%	1.4%	-3.5%	0.1%	1.3%	0.0%
College Bound Scholarship ⁽²⁾										
# of Students Served				4,689	8,343	11,672	14,603	16,116	17,497	19,268
% Change from prior year					77.9%	39.9%	25.1%	10.4%	8.6%	10.1%

¹⁾ SNG actuals are not available for FY 2018 or FY 2019. These figures are estimates based on a projected average award amount. This is subject to change.

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

Data Sources:

FY 2008 through FY 2016 SNG actuals are from Washington Student Achievement Council reports.

FY 2017 through FY 2019 SNG estimates are by legislative fiscal committee staff.

FY 2013 through FY 2016 CBS actuals are based on information from the Caseload Forecast Council. FY 2017 through FY 2019 CBS estimates are by the Caseload Forecast Council.

Higher Education
State-Funded FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Estimated ⁽¹⁾	
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Community & Technical Colleges	175,010	166,112	160,977	157,991	155,095	153,988	151,342	149,787	148,596
Adult Students	162,328	153,395	147,433	143,292	138,724	135,653	131,135	127,318	123,612
Running Start Students ⁽²⁾	12,682	12,717	13,544	14,699	16,371	18,335	20,207	22,469	24,984
Four-Year Schools	103,214	104,702	105,092	106,038	107,935	109,834	111,221	113,034	114,886
University of Washington	42,303	42,718	43,487	44,709	45,886	47,089	47,917	49,037	50,183
Washington State University	24,233	25,284	25,189	25,092	25,954	26,322	26,630	27,165	27,710
Eastern Washington University	9,640	9,914	10,170	10,236	10,395	10,366	10,242	10,245	10,247
Central Washington University	9,832	9,581	9,376	9,292	9,097	9,389	9,715	9,863	10,014
The Evergreen State College	4,559	4,558	4,354	4,144	4,007	3,992	3,922	3,851	3,781
Western Washington University	12,647	12,647	12,516	12,565	12,596	12,676	12,795	12,873	12,951
Total Higher Education ⁽²⁾	265,542	258,097	252,525	249,330	246,659	245,487	242,356	240,352	238,498

⁽¹⁾ For academic years 2017-18 and 2018-19, estimates are based on the previous three-year average FTE enrollment percent change. These estimates are subject to change.

⁽²⁾ Running Start students, which may include students under the age of 18, are excluded from the "All Higher Education" total.

Data Sources:

Academic years 2010-11 through 2016-17 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports.

Academic years 2017-18 through 2018-19 estimates are by legislative fiscal committee staff.

Note:

In the 2017 Session, the Legislature removed budgeted FTE enrollment from the 2017-19 operating budget, Chapter 1, Laws of 2017, 3rd sp.s. (SSB 5883).

Student Achievement Council

C 1, L17, E3, PV, Sec 612

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	726,355	42,045	768,400
2017 Supplemental	-1,137	323	-814
Total 2015-17 Biennium	725,218	42,368	767,586
2017-19 Maintenance Level	660,111	36,775	696,886
Policy Other Changes:			
1. Opportunity Scholarship State Match	14,730	0	14,730
2. Foster Care/Adoption	20	0	20
3. Aerospace Loans	-500	0	-500
4. Indirect Rate	-294	0	-294
5. Continue Program Suspensions	-11,064	0	-11,064
6. Health Professionals	-3,000	3,000	0
7. Expand State Need Grant	11,961	0	11,961
8. Maintain State Need Grant	37,566	0	37,566
Policy -- Other Total	49,419	3,000	52,419
Policy Comp Changes:			
9. State Public Employee Benefits Rate	53	70	123
10. Non-Rep General Wage Increase	303	335	638
Policy -- Comp Total	356	405	761
Policy Central Services Changes:			
11. Audit Services	1	1	2
12. Legal Services	2	2	4
13. CTS Central Services	-6	-8	-14
14. DES Central Services	4	4	8
15. OFM Central Services	11	12	23
Policy -- Central Svcs Total	12	11	23
Total 2017-19 Biennium	709,898	40,191	750,089
Fiscal Year 2018 Total	353,767	20,169	373,936
Fiscal Year 2019 Total	356,131	20,022	376,153

Comments:

1. Opportunity Scholarship State Match

Funding is provided for the Opportunity Scholarship state match requirements in FY 2018 and expected state match requirements in FY 2019. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in a high demand field such as science, math, technology, engineering, or health care. (Education Legacy Trust Account-State)

2. Foster Care/Adoption

One-time funding is provided for administrative costs to expand foster youth eligibility for the College Bound Scholarship, pursuant to Chapter 20, Laws of 2017, 3rd sp.s., Partial Veto (2ESSB 5890). (General Fund-State)

3. Aerospace Loans

The Aerospace Loan Program (ALP) provides low-interest loans to students enrolled in authorized aerospace training or education programs. ALP was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. State funding for ALP is eliminated. Current program demand does not require additional state funding. (General Fund-State)

4. Indirect Rate

The Washington Student Achievement Council's indirect rate for all state programs is reduced. (General Fund-State)

5. Continue Program Suspensions

Funding for the Future Teachers Conditional Scholarship and Loan Repayment Program, Washington Scholars, and the Washington Awards for Vocational Excellence programs has been suspended each biennium since the 2011-13 biennium. Since FY 2011, funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship programs has been suspended each biennium. The 2017-19 operating budget continues these suspensions. (General Fund-State)

6. Health Professionals

General Fund-State support for the Health Professionals Loan Repayment Program is shifted to the Health Professional Loan Repayment Account for the 2017-19 biennium. The program's current service levels will remain unchanged for the biennium. (General Fund-State; Health Prof Loan Repay/Scholar Prog Account-State)

7. Expand State Need Grant

The State Need Grant (SNG) award amounts are increased for students attending private not-for-profit four-year institutions to the award level of the public research institutions. Since FY 2013, the SNG award amounts for private not-for-profits had remained flat. This funding also decreases the number of unserved, eligible students by approximately 875 annually. In 2017, approximately 23,500 students were eligible for the SNG, but were unable to receive it due to a lack of funding. (Education Legacy Trust Account-State)

8. Maintain State Need Grant

Funding is provided to maintain the SNG at current service levels in the 2017-19 biennium. This item backfills \$18 million in one-time College Bound savings that was shifted to the SNG in the 2016 Supplemental Budget. It also includes funding for a projected increase of College Bound students receiving the SNG, and to hold SNG awards harmless from public institutions' tuition and fee increases. (General Fund-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

11. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

14. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

15. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal; Health Prof Loan Repay/Scholar Prog Account-Non-Appr; other accounts)

University of Washington

C 1, L17, E3, PV, Sec 606

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	625,276	6,931,217	7,556,493
2017 Supplemental	485	0	485
Total 2015-17 Biennium	625,761	6,931,217	7,556,978
2017-19 Maintenance Level	672,642	6,975,781	7,648,423
Policy Other Changes:			
1. Reduce Access to Lethal Means	85	0	85
2. Operating Costs/Exist Capital Proj	235	0	235
3. Regenerative Medicine Institute	4,500	0	4,500
4. WWAMI Spokane Continuation	5,000	0	5,000
5. Air Quality Study	250	0	250
6. Doorstep Project	1,000	0	1,000
7. Initiative 1433 Minimum Wage	151	288	439
8. Military Degree Partnership Study	45	0	45
9. Maintenance and Operations	-1,052	1,052	0
10. Marijuana Research Funds	0	-1,588	-1,588
11. Res. Undergraduate/STEM Enrollment	2,000	0	2,000
12. Spinal Cord Research	800	0	800
13. Special Olympics USA Games	3,200	0	3,200
14. Waive Less Tuition	-2,588	2,588	0
15. Volk Study	140	0	140
Policy -- Other Total	13,766	2,340	16,106
Policy Comp Changes:			
16. UW Agreement with WFSE	6,635	12,654	19,289
17. UW Agreement - Teamsters (Police)	369	703	1,072
18. UW Agreement with SEIU 925	9,706	18,578	28,284
19. UW Agreement with WFSE Police Mgmt	129	192	321
20. State Public Employee Benefits Rate	1,920	14,942	16,862
21. State Represented Emp Benefits Rate	570	6,988	7,558
22. Non-Rep General Wage Increase	13,096	94,706	107,802
23. Non-Rep Targeted Pay Increases	2	2,847	2,849
Policy -- Comp Total	32,427	151,610	184,037
Policy Central Services Changes:			
24. Archives/Records Management	23	44	67
25. Audit Services	8	15	23
26. Legal Services	96	187	283
27. CTS Central Services	17	33	50
28. DES Central Services	40	78	118
29. OFM Central Services	1,554	3,018	4,572

	NGF+OpPth	Other	Total
Policy -- Central Svcs Total	1,738	3,375	5,113
Total 2017-19 Biennium	720,573	7,133,106	7,853,679
Fiscal Year 2018 Total	351,726	3,502,996	3,854,722
Fiscal Year 2019 Total	368,847	3,630,110	3,998,957

Comments:

1. Reduce Access to Lethal Means

Pursuant to Chapter 262, Laws of 2017, Partial Veto (E2SHB 1612), funding is provided for the continued work of the Suicide-Safer Homes Task Force and for the development of a suicide prevention training curriculum for dentists and dental students. (General Fund-State)

2. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

3. Regenerative Medicine Institute

Funding is provided to the Institute for Stem Cell and Regenerative Medicine for faculty, core support, training programs, pilot grants, and Translational Bridge Awards. (General Fund-State)

4. WWAMI Spokane Continuation

Funding is provided to continue the medical education for 20 additional students entering their third and fourth years at the University of Washington's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Regional Medical Education Program in Spokane and eastern Washington, in partnership with Gonzaga University. The additional funding increases third and fourth year cohorts to 60 students. (General Fund-State)

5. Air Quality Study

Funding is provided for the University of Washington School of Public Health to study the air quality implications of the air traffic at Seattle-Tacoma International Airport on the surrounding areas. (General Fund-State)

6. Doorstep Project

Funding is provided for the Doorstep Project, addressing youth homelessness. The project will work with community service providers and UW colleges and departments to plan and implement a one-stop center with navigation services for homeless youth. (General Fund-State)

7. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017, to \$11, and adds .50 each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Military Degree Partnership Study

Funding is provided for the UW to examine possible graduate level degree programs for military officers to be offered in partnership with the UW, the U.S. Army's Command, and General Staff College. A report is due by December 31, 2018. (General Fund-State)

9. Maintenance and Operations

State funding provided at maintenance level for operations and maintenance of new facilities that will be partially or fully completed in the 2017-19 biennium is partially shifted to UW's Building Account. (General Fund-State; UW Building Account-State)

10. Marijuana Research Funds

The additional Dedicated Marijuana Account funding authorized under Chapter 4, Laws of 2015, 2nd sp.s. (2E2SHB 2136) and in the 2017-19 biennium maintenance level is suspended. (Dedicated Marijuana Account-State)

11. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate enrollment of students majoring in science, technology, engineering, and mathematics (STEM). The UW is expected to increase enrollment by approximately 60 FTE students. (General Fund-State)

12. Spinal Cord Research

One-time funding is provided to contract with the Center for Sensorimotor Neural Engineering to advance research on spinal cord injuries. (General Fund-State)

13. Special Olympics USA Games

One-time funding is provided to host the 2018 Special Olympics USA games for approximately 3,500 athletes. (General Fund-State)

14. Waive Less Tuition

Ongoing General Fund-State (GF-S) savings are achieved by reducing state-supported graduate student waiver activity, excluding veteran related waivers, and replacing this GF-S savings with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Volk Study

One-time funding is provided for the University of Washington School of Law to conduct a study on the impact of the Washington State Supreme Court decision Volk v. DeMeerleer on mental health care services in the state. A report is due December 1, 2017. (General Fund-State)

16. UW Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees (WFSE) that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as targeted salary increases, premium pay and salary schedule changes for specific job classes, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. UW Agreement - Teamsters (Police)

Funding is provided for an agreement with the Teamsters' Local 117 (Police), that maintains a 5 percent across-the-board increase from the previous biennium, and includes across-the-board increases of 10 percent in each fiscal year, along with incentive and longevity pay, as well as an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. UW Agreement with SEIU 925

Funding is provided for an agreement with the Service Employees' International Union (SEIU) 925, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted salary increases, premium pay, and salary schedule changes for specific job classes, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Accident Account-State; other accounts)

19. UW Agreement with WFSE Police Mgmt

Funding is provided for an agreement with the Washington Federation of State Employees-Police Management that includes an across-the-board increase of 8 percent in each fiscal year, targeted increases and additional longevity pay, a clothing allowance for certain positions, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

21. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

22. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

23. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

24. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Washington State University

C 1, L17, E3, PV, Sec 607

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	423,227	1,116,351	1,539,578
2017 Supplemental	-224	619	395
Total 2015-17 Biennium	423,003	1,116,970	1,539,973
2017-19 Maintenance Level	449,400	1,133,979	1,583,379
Policy Other Changes:			
1. Elk Hoof Disease	1,520	0	1,520
2. Initiative 1433 Minimum Wage	681	3,724	4,405
3. Growth Management Study	600	0	600
4. Children's Mental Health	606	0	606
5. Medical Student Education	10,000	0	10,000
6. Marijuana Research Funds	0	-1,086	-1,086
7. Maintenance and Operations	-792	792	0
8. Waive Less Tuition	-1,632	1,632	0
Policy -- Other Total	10,983	5,062	16,045
Policy Comp Changes:			
9. State Public Employee Benefits Rate	2,258	3,925	6,183
10. State Represented Emp Benefits Rate	116	119	235
11. Non-Rep General Wage Increase	12,455	19,360	31,815
12. Non-Rep Targeted Pay Increases	88	158	246
13. Non-Rep Minimum Starting Wage	60	496	556
14. WSU Collective Bargaining - Police	228	226	454
15. WSU Collective Bargaining - PSE	106	105	211
16. WSU Collective Bargaining - WFSE	122	371	493
Policy -- Comp Total	15,433	24,760	40,193
Policy Central Services Changes:			
17. Archives/Records Management	9	9	18
18. Audit Services	5	5	10
19. Legal Services	43	43	86
20. CTS Central Services	5	5	10
21. DES Central Services	30	30	60
22. OFM Central Services	682	682	1,364
Policy -- Central Svcs Total	774	774	1,548
Total 2017-19 Biennium	476,590	1,164,575	1,641,165
Fiscal Year 2018 Total	232,327	575,233	807,560
Fiscal Year 2019 Total	244,263	589,342	833,605

NGF+OpPth

Other

Total

Comments:**1. Elk Hoof Disease**

Funding is provided for Chapter 159, Laws of 2017 (2SSB 5474), which requires the Washington State University (WSU) College of Veterinary Medicine to develop an elk hoof disease monitoring program. (General Fund-State)

2. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017, to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Growth Management Study

One-time funding is provided for the William D. Ruckelshaus Center to conduct an assessment of the state's growth management framework. A final report is due to the Legislature by June 30, 2019. (General Fund-State)

4. Children's Mental Health

Funding is provided for a 24-month child and adolescent psychiatry residency position located east of the Cascade mountains, pursuant to Chapter 202, Laws of 2017 (E2SHB 1713). (General Fund-State)

5. Medical Student Education

Funding is provided to support the inaugural class of 60 medical students at the Elson S. Floyd College of Medicine starting in fall 2017 and 60 first and 60 second year students starting in fall 2018. (General Fund-State)

6. Marijuana Research Funds

The additional Dedicated Marijuana Account funding authorized under Chapter 4, Laws of 2015, 2nd sp.s (E2SHB 2136) and in the 2017-19 biennium maintenance level is suspended. (Dedicated Marijuana Account-State)

7. Maintenance and Operations

State funding provided at maintenance level for operations and maintenance of new facilities that will be partially or fully completed in the 2017-19 biennium is partially shifted to WSU's Building Account. (General Fund-State; WSU Building Account-State)

8. Waive Less Tuition

Ongoing General Fund-State (GF-S) savings are achieved by reducing state-supported graduate student waiver activity, excluding veteran related waivers, and replacing this GF-S savings with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. WSU Collective Bargaining - Police

Funding is provided for an agreement with the Washington State University Police Guild, which includes an approximately 17 percent increase due to special pay range assignments, effective July 1, 2017. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. WSU Collective Bargaining - PSE

Funding is provided for an agreement with Public School Employees of Washington, which includes a general wage increase of 2 percent, effective July 1, 2017, and a general wage increase of 1 percent, effective July 1, 2018. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. WSU Collective Bargaining - WFSE

Funding is provided for an agreement with the Washington Federation of State Employees, which includes a general wage increase of 2 percent, effective July 1, 2017, and a general wage increase of 1 percent, effective July 1, 2018. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

17. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

C 1, L17, E3, PV, Sec 608

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	103,505	197,605	301,110
2017 Supplemental	60	138	198
Total 2015-17 Biennium	103,565	197,743	301,308
2017-19 Maintenance Level	113,608	193,338	306,946
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	814	762	1,576
Policy -- Other Total	814	762	1,576
Policy Comp Changes:			
2. EWU Agreement with WFSE	1,132	1,060	2,192
3. EWU Agreement with PSE	66	62	128
4. State Public Employee Benefits Rate	395	495	890
5. State Represented Emp Benefits Rate	240	333	573
6. Non-Rep General Wage Increase	2,193	3,100	5,293
7. Non-Rep Minimum Starting Wage	6	6	12
Policy -- Comp Total	4,032	5,056	9,088
Policy Central Services Changes:			
8. Archives/Records Management	3	2	5
9. Audit Services	2	2	4
10. Legal Services	17	16	33
11. CTS Central Services	2	2	4
12. DES Central Services	11	10	21
13. OFM Central Services	158	147	305
Policy -- Central Svcs Total	193	179	372
Total 2017-19 Biennium	118,647	199,335	317,982
Fiscal Year 2018 Total	58,368	98,678	157,046
Fiscal Year 2019 Total	60,279	100,657	160,936

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. EWU Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees that includes general wage increases of 2 percent, effective July 1, 2017, 2 percent, effective July 1, 2018, and 2 percent, effective January 1, 2019, as well as a one-time incentive payment and changes to vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. EWU Agreement with PSE

Funding is provided for an agreement with the Public School Employees of Washington that includes a general wage increase of 1.75 percent, effective July 1, 2017. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (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. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Central Washington University

C 1, L17, E3, PV, Sec 609

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	103,676	218,276	321,952
2017 Supplemental	200	187	387
Total 2015-17 Biennium	103,876	218,463	322,339
2017-19 Maintenance Level	115,585	270,919	386,504
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	1,236	1,197	2,433
2. Maintenance and Operations	-76	76	0
Policy -- Other Total	1,160	1,273	2,433
Policy Comp Changes:			
3. CWU Agreement with WFSE	149	144	293
4. CWU Agreement with PSE	168	250	418
5. State Public Employee Benefits Rate	695	812	1,507
6. State Represented Emp Benefits Rate	105	132	237
7. Non-Rep General Wage Increase	3,308	3,696	7,004
8. Non-Rep Targeted Pay Increases	8	8	16
Policy -- Comp Total	4,433	5,042	9,475
Policy Central Services Changes:			
9. Archives/Records Management	2	2	4
10. Audit Services	2	2	4
11. Legal Services	12	11	23
12. CTS Central Services	2	2	4
13. DES Central Services	15	15	30
14. OFM Central Services	137	132	269
Policy -- Central Svcs Total	170	164	334
Total 2017-19 Biennium	121,348	277,398	398,746
Fiscal Year 2018 Total	59,507	135,868	195,375
Fiscal Year 2019 Total	61,841	141,530	203,371

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. Maintenance and Operations

State funding provided at maintenance level for operations and maintenance of new facilities that will be partially or fully completed in the 2017-19 biennium is partially shifted to CWU's Capital Projects Account. (General Fund-State; CWU Capital Projects Account-State)

3. CWU Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as a one-time incentive payment. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. CWU Agreement with PSE

Funding is provided for an agreement with the Public School Employees of Washington that includes general wage increases of 2 percent, effective July 1, 2017; 2 percent, effective July 1, 2018; and 2 percent, effective January 1, 2019, as well as a one-time incentive payment. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(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. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

C 1, L17, E3, PV, Sec 610

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	53,502	85,497	138,999
2017 Supplemental	53	78	131
Total 2015-17 Biennium	53,555	85,575	139,130
2017-19 Maintenance Level	56,030	87,506	143,536
Policy Other Changes:			
1. Extended foster care transitions	98	0	98
2. Foster Care/Adoption	38	0	38
3. Initiative 1433 Minimum Wage	440	495	935
4. Paraeducator Specialty Certificates	62	0	62
5. WSIPP Local Governments Study	0	250	250
6. Maintenance and Operations	-80	80	0
7. National Board Meta-analysis	115	0	115
8. WSIPP Mental Health Study	51	0	51
9. Governor Veto	0	-250	-250
Policy -- Other Total	724	575	1,299
Policy Comp Changes:			
10. TESC Agreement with WFSE	771	1,106	1,877
11. State Public Employee Benefits Rate	158	193	351
12. State Represented Emp Benefits Rate	132	175	307
13. Non-Rep General Wage Increase	1,241	1,485	2,726
14. Non-Rep Minimum Starting Wage	0	14	14
Policy -- Comp Total	2,302	2,973	5,275
Policy Central Services Changes:			
15. Archives/Records Management	1	1	2
16. Audit Services	1	1	2
17. Legal Services	6	7	13
18. CTS Central Services	1	1	2
19. DES Central Services	8	8	16
20. OFM Central Services	66	72	138
Policy -- Central Svcs Total	83	90	173
Total 2017-19 Biennium	59,139	91,144	150,283
Fiscal Year 2018 Total	29,268	44,565	73,833
Fiscal Year 2019 Total	29,871	46,579	76,450

NGF+OpPth

Other

Total

Comments:

1. Extended foster care transitions

Funding is provided to implement Chapter 265, Laws of 2017 (SHB 1867). Among other provisions, the act requires the Washington State Institute for Public Policy (WSIPP) to conduct a study of extended foster care and to issue a preliminary report by December 1, 2018, and a final report by December 1, 2019. (General Fund-State)

2. Foster Care/Adoption

Funding is provided for WSIPP to evaluate respite care on foster home retention and the number of placements, pursuant to Chapter 20, Laws of 2017, 3rd sp.s., Partial Veto (2ESSB 5890). A preliminary report is due by December 1, 2018, and a final report is due by June 30, 2020. (General Fund-State)

3. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Paraeducator Specialty Certificates

One-time funding is provided for WSIPP to conduct a study on the effectiveness of paraeducators in improving student outcomes in Washington, and nationally, pursuant to Chapter 237, Laws of 2017, Partial Veto (ESHB 1115). The final report is due by December 15, 2017. (General Fund-State)

5. WSIPP Local Governments Study

One-time funding is provided from the Liquor Revolving Account for the Washington State Institute of Public Policy (WSIPP) to study the comparative constitutional and statutory obligations and revenue capacity of local governments. The report is due on December 30, 2017. This item was vetoed by the Governor. (Liquor Revolving Account-State)

6. Maintenance and Operations

State funding provided at maintenance level for operations and maintenance of new facilities that will be partially or fully completed in the 2017-19 biennium is partially shifted to The Evergreen State College's Capital Projects Account. (General Fund-State; TESC Capital Projects Account-State)

7. National Board Meta-analysis

One-time funding is provided for WSIPP to update its meta-analysis on the effect of the National Board for Professional Teaching Standards certification on student outcomes. The analysis is due by December 15, 2018. (General Fund-State)

8. WSIPP Mental Health Study

Funding is provided for WSIPP to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the Legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023. (General Fund-State)

9. Governor Veto

The Governor vetoed Section 610(13) of Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883), which provided funding for WSIPP to study the comparative constitutional and statutory obligations and revenue capacity of local governments, and report its research and findings to the Legislature by December 30, 2017. (Liquor Revolving Account-State)

10. TESC Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted and special pay increases, and a one-time payment. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

15. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

C 1, L17, E3, PV, Sec 611

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	134,275	233,610	367,885
2017 Supplemental	143	10	153
Total 2015-17 Biennium	134,418	233,620	368,038
2017-19 Maintenance Level	150,471	226,571	377,042
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	60	57	117
2. Carver Academic Facility	0	943	943
3. Maintenance and Operations	-540	540	0
4. Student Success Initiatives	1,000	0	1,000
Policy -- Other Total	520	1,540	2,060
Policy Comp Changes:			
5. WWU Agreement with WFSE	893	843	1,736
6. WWU Agreement with PSE	661	625	1,286
7. State Public Employee Benefits Rate	639	843	1,482
8. State Represented Emp Benefits Rate	293	403	696
9. Non-Rep General Wage Increase	3,520	4,180	7,700
Policy -- Comp Total	6,006	6,894	12,900
Policy Central Services Changes:			
10. Archives/Records Management	3	3	6
11. Audit Services	1	1	2
12. Legal Services	18	18	36
13. CTS Central Services	2	2	4
14. DES Central Services	14	13	27
15. OFM Central Services	202	194	396
Policy -- Central Svcs Total	240	231	471
Total 2017-19 Biennium	157,237	235,236	392,473
Fiscal Year 2018 Total	77,375	114,145	191,520
Fiscal Year 2019 Total	79,862	121,091	200,953

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. Carver Academic Facility

The Capital Projects Account is adjusted based on estimated debt service payments for the Carver Academic Facility renovation that was funded in the 2015-17 capital budget. (WWU Capital Projects Account-State)

3. Maintenance and Operations

State funding provided at maintenance level for operations and maintenance of new facilities that will be partially or fully completed in the 2017-19 biennium is partially shifted to WWU's Capital Projects Account. (General Fund-State; WWU Capital Projects Account-State)

4. Student Success Initiatives

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports. (General Fund-State)

5. WWU Agreement with WFSE

Funding is provided for an agreement with the Washington Federation of State Employees, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted pay increases, one-time incentive payments, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. WWU Agreement with PSE

Funding is provided for an agreement with Public School Employees of Washington, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as an additional call back pay and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Community & Technical College System

C 1, L17, E3, PV, Sec 605

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	1,388,508	1,509,234	2,897,742
2017 Supplemental	1,049	103	1,152
Total 2015-17 Biennium	1,389,557	1,509,337	2,898,894
2017-19 Maintenance Level	1,428,550	1,532,823	2,961,373
Policy Other Changes:			
1. Costs of Course Materials	83	0	83
2. Education Loan Information	100	0	100
3. Financial Literacy Seminars	370	0	370
4. Operating Costs/Exist Capital Proj	418	0	418
5. CAP Tuition Backfill	766	0	766
6. Covington Higher Education	300	0	300
7. Advanced Manufacturing Tech. Center	0	4,643	4,643
8. Unmanned Aircraft System Program	300	0	300
9. Youth Development Program	120	0	120
10. Initiative 1433 Minimum Wage	918	441	1,359
11. Guided Pathways	3,000	0	3,000
12. Expand MESA Sites	1,500	0	1,500
13. Paraeducator Specialty Certificates	163	0	163
14. I-BEST	1,500	0	1,500
15. Maintenance & Operations	-1,650	1,650	0
16. Management Reduction	-1	0	-1
Policy -- Other Total	7,887	6,734	14,621
Policy Comp Changes:			
17. Adjust Compensation Double Count	-25,599	-14,095	-39,694
18. Highline WPEA Agreement	334	161	495
19. Yakima Valley WPEA Agreement	325	155	480
20. State Public Employee Benefits Rate	8,693	6,552	15,245
21. CTCs WFSE Agreement	4,057	3,865	7,922
22. State Represented Emp Benefits Rate	2,441	2,308	4,749
23. CTCs WPEA Agreement	4,201	3,416	7,617
24. Non-Rep General Wage Increase	32,966	25,367	58,333
25. Non-Rep Targeted Pay Increases	10	30	40
26. Non-Rep Minimum Starting Wage	186	420	606
27. Wage Adjustment for I-732 Staff	3,020	1,851	4,871
Policy -- Comp Total	30,634	30,030	60,664
Policy Central Services Changes:			
28. Archives/Records Management	33	17	50
29. Audit Services	15	7	22

Community & Technical College System

C 1, L17, E3, PV, Sec 605

Dollars In Thousands

	NGF+OpPth	Other	Total
30. Legal Services	119	58	177
31. CTS Central Services	21	10	31
32. DES Central Services	270	134	404
33. OFM Central Services	1,825	899	2,724
Policy -- Central Svcs Total	2,283	1,125	3,408
Total 2017-19 Biennium	1,469,354	1,570,712	3,040,066
Fiscal Year 2018 Total	722,989	769,919	1,492,908
Fiscal Year 2019 Total	746,365	800,793	1,547,158

Comments:

1. Costs of Course Materials

Pursuant to Chapter 98, Laws of 2017 (E2SHB 1375), funding is provided to display the availability of open educational resources and the cost of textbooks and course materials, in conjunction with the implementation of the ctclink project, and to report on the provision of the required information. (General Fund-State)

2. Education Loan Information

Funding is provided for Chapter 154, Laws of 2017 (SSB 5022), which entitles students taking out federal loans to notifications that include estimates on student loan amounts, payoff amounts, and monthly repayments. (General Fund-State)

3. Financial Literacy Seminars

Funding is provided for Chapter 177, Laws of 2017 (SSB 5100), which directs each institution of higher education to take reasonable steps to ensure each student participates in a financial literacy seminar. (General Fund-State)

4. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

5. CAP Tuition Backfill

Funding is provided in the 2017-19 biennium for the College Affordability Program (CAP) enrollment backfill adjustment for the community and technical college's (CTC's) applied baccalaureate enrollments. The funding is adjusted for inflation, as specified in CAP, Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954). (General Fund-State)

6. Covington Higher Education

Funding is provided for Green River College to provide higher education courses in Covington and Southeast King County in response to the education needs assessment conducted by the Washington Student Achievement Council in the 2015-17 biennium. (General Fund-State)

7. Advanced Manufacturing Tech. Center

The Capital Projects Account is adjusted based on estimated debt service payments for the construction of the Clover Park Technical College Center for Advanced Manufacturing Technologies facility that is expected to be funded in the 2017-19 capital budget. As of the publication of this document, the 2017-19 biennium capital budget has not passed the Legislature. (Community/Technical Colleges Capital Projects Account-State)

8. Unmanned Aircraft System Program

One-time funding is provided for the Aerospace Center of Excellence, hosted by Everett Community College, to develop an unmanned aircraft system program in Sunnyside. (General Fund-State)

9. Youth Development Program

One-time funding is provided for Everett Community College to expand a youth development program operated by Everett Community College in conjunction with a county chapter of a national civil rights organization. (General Fund-State)

10. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Guided Pathways

Funding is provided to implement the Guided Pathways model, or similar programs designed to improve student success, to redesign academic programs, and expand academic advising and support services. (General Fund-State)

12. Expand MESA Sites

Funding is provided to expand the Washington Mathematics, Engineering, Science Achievement (MESA) Program to six additional sites to serve approximately 750 students. MESA provides targeted advising, academic excellence workshops, and other supports to traditionally underrepresented students, with the goal of increasing the number of underrepresented students earning a bachelor's degree in a STEM field. (General Fund-State)

13. Paraeducator Specialty Certificates

Funding is provided to incorporate the state paraeducator standards of practice into the Paraeducator Associate of Arts, apprenticeship, and certificate programs, pursuant to Chapter 237, Laws of 2017, Partial Veto (ESHB 1115). (General Fund-State)

14. I-BEST

Funding is provided to increase enrollments in the Integrated Basic Education and Skills Training Program (I-BEST), which pairs two teachers in a classroom to provide both job-training and basic skills. Funding will support approximately 120 additional I-BEST FTEs annually. (General Fund-State)

15. Maintenance & Operations

State funding provided at maintenance level for operations and maintenance of new facilities that will be partially or fully completed in the 2017-19 biennium is partially shifted to the CTC Capital Projects Account. (General Fund-State; Community/Technical Colleges Capital Projects Account-State)

16. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State)

17. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 increases is offset here, so that it is not included twice. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

18. Highline WPEA Agreement

Funding is provided for an agreement between Highline College and the Washington Public Employees Association, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as one-time incentive payments. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Yakima Valley WPEA Agreement

Funding is provided for an agreement between Yakima Valley Community College and the Washington Public Employees Association, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as one-time incentive payments. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(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)

21. CTCs WFSE Agreement

Funding is provided for the collective bargaining agreement with Washington Federation of State Employees Community College Coalition. The agreement includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and salary adjustments for targeted classifications. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

22. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

23. CTCs WPEA Agreement

Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and salary adjustments for targeted classifications. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

25. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

27. Wage Adjustment for I-732 Staff

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of 6 percent in 2017-19. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

28. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

32. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

OTHER EDUCATION

Department of Early Learning

A total of \$704.9 million (\$354.2 million Near General Fund-State and Opportunity Pathways) is provided to the Department of Early Learning (DEL) for developing, implementing, and coordinating early learning programs for children from birth to five years of age. This represents an increase of \$72.6 million (11.5 percent) in total funds and \$52.5 million (17.4 percent) in Near General Fund-State and Opportunity Pathways above amounts appropriated in the 2015-17 biennial budget.

An additional \$38.1 million General Fund-State is provided for the Early Childhood Education and Assistance Program (ECEAP), which provides preschool and wrap-around services to low-income children. These funds will support an additional 1,800 slots in the 2017-19 biennium (630 partial day, 1,080 full day, and 90 extended day) and will provide for a community-based training module that supports licensed child care providers who are interested in serving children in ECEAP. In addition, ECEAP-contracted slot rates were provided a 6 percent increase. Chapter 22, Laws of 2017, 3rd sp.s. (SSB 5901) delays statewide implementation of ECEAP from the 2020-21 school year to the 2022-23 school year.

The following funding changes were made in the Early Achievers Program, which was implemented in the 2015-17 biennium to increase quality in the ECEAP and Working Connections Child Care (WCCC) programs:

- reduced funding in the Early Achievers Program which may be applied to one or more areas of the program, such as support services, technical assistance and coaching, and other professional development activities (\$7.0 million General Fund-State savings); and
- increased funding provided for tiered reimbursement adjustments (\$4.7 million General Fund-State).

Other major policy changes in the 2017-19 biennium include:

- capturing savings associated with a technical funding adjustment from a 2016 supplemental budget veto; aligning baseline expenditures in ECEAP to reflect actual slot implementation; and utilizing available federal Child Care Development Block Grant funding (\$13.2 million General Fund-State savings);
- utilizing available federal funds to implement an automated time and attendance system (\$11.4 million General Fund-Federal);
- providing vendor rate increases for WCCC licensed family home providers (2 percent base rate increase, increased health insurance funding, and professional development enhancements) and child care center providers (6 percent base rate increase) (\$6.3 million General Fund-State); and
- continuing funding in the 2017-19 biennium for the Early Childhood Intervention Prevention Services (ECLIPSE) Program, which provides early intervention and treatment services for children exposed to risk factors that impact development, behavior, and mental health (\$2.1 million General Fund-State).

Beginning in fiscal year 2019, the Department of Early Learning and the Department of Social and Health Services Children's Administration will be consolidated into the new Department of Children, Youth, and Families (DCYF) pursuant to Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). The Department of Social and Health Service's Juvenile Rehabilitation Administration will be added in 2020.

Washington State Arts Commission

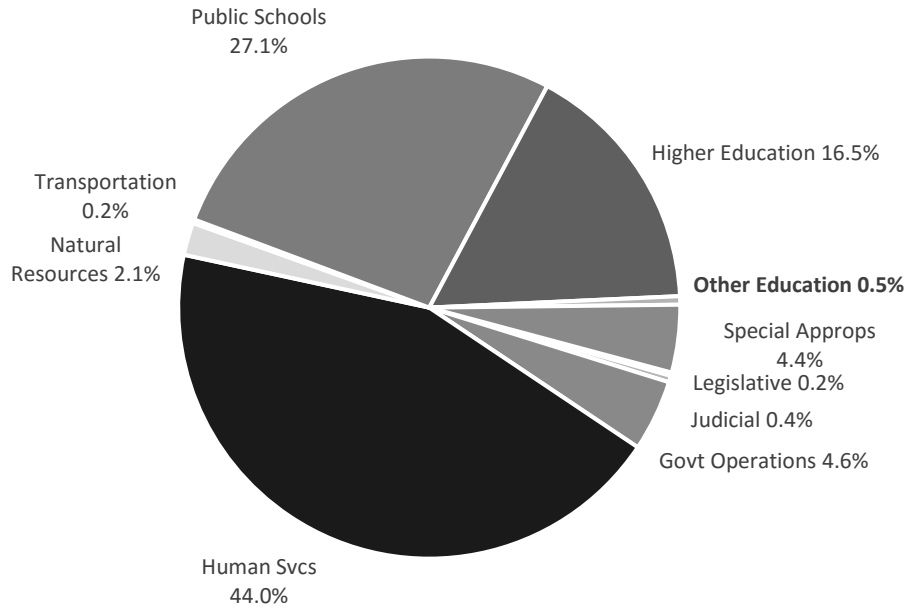
An amount of \$156,000 General Fund-State is provided for the Washington State Arts Commission to develop a statewide Creative Districts Program and administer grants for state-certified creative districts, as required in Chapter 240, Laws of 2017 (SHB 1183).

2017-19 Washington State Omnibus Operating Budget

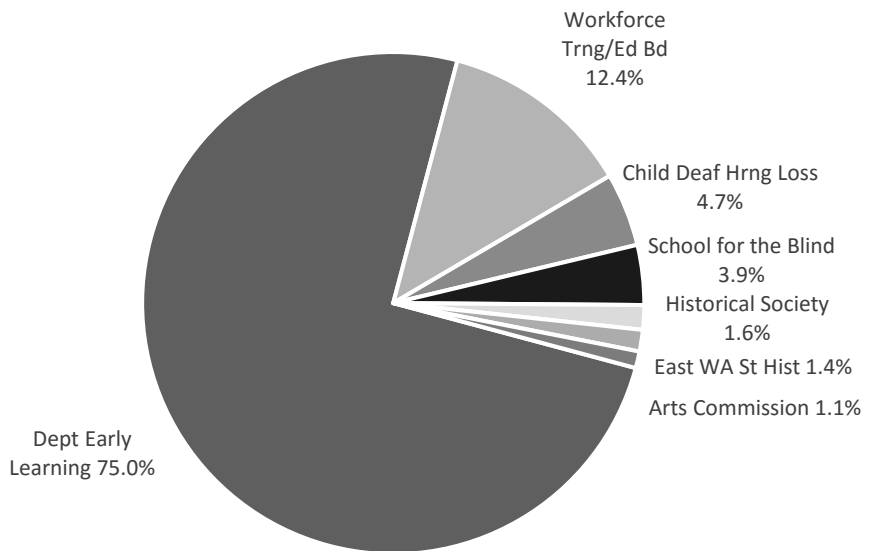
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operation:	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



Dept Early Learning	360,286
Workforce Trng/Ed Bd	59,698
Child Deaf Hrng Loss	22,721
School for the Blind	18,550
Historical Society	7,592
East WA St Hist	6,681
Arts Commission	5,151
Other Education	480,679

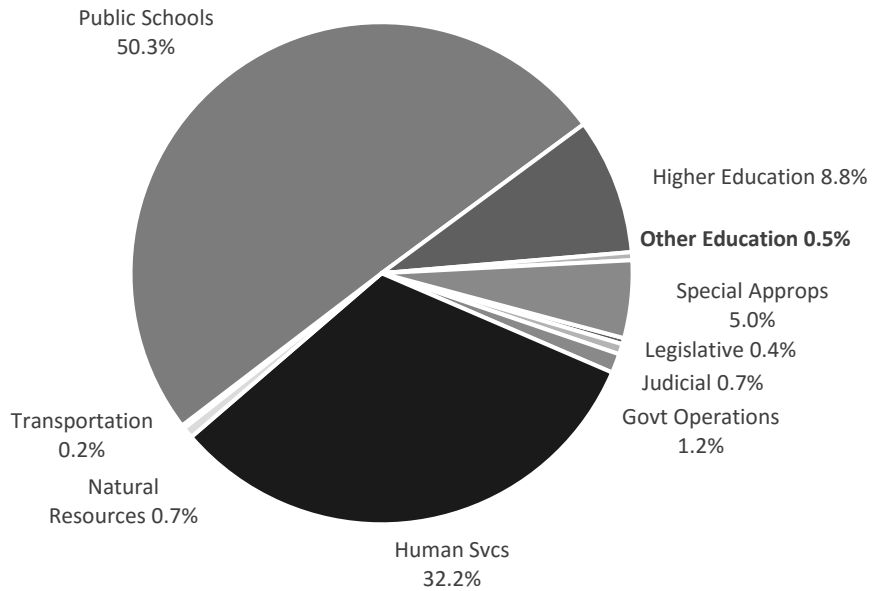


2017-19 Washington State Omnibus Operating Budget

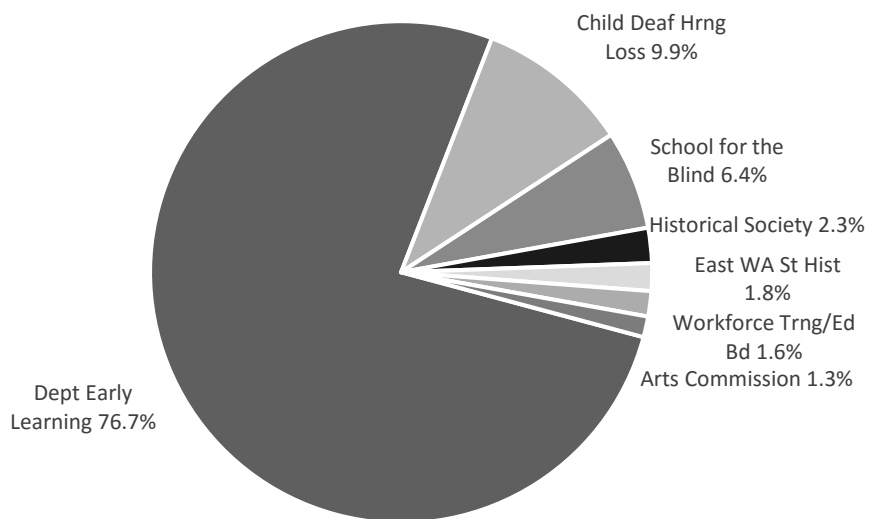
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operation:	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



Dept Early Learning	173,265
Child Deaf Hrng Loss	22,325
School for the Blind	14,403
Historical Society	5,108
East WA St Hist	4,035
Workforce Trng/Ed Bd	3,676
Arts Commission	3,011
Other Education	225,823



State School for the Blind

C 1, L17, E3, PV, Sec 616

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	12,998	1,841	14,839
2017 Supplemental	233	0	233
Total 2015-17 Biennium	13,231	1,841	15,072
2017-19 Maintenance Level	13,342	1,979	15,321
Policy Other Changes:			
1. Birth to Three Services	219	0	219
2. Increase in Private-Local Authority	0	2,100	2,100
3. Management Reduction	-69	-14	-83
Policy -- Other Total	150	2,086	2,236
Policy Comp Changes:			
4. Adjust Compensation Double Count	-109	-66	-175
5. State Public Employee Benefits Rate	16	3	19
6. WFSE General Government	172	24	196
7. State Represented Emp Benefits Rate	87	20	107
8. WPEA General Government	118	76	194
9. Non-Rep General Wage Increase	121	17	138
10. Non-Rep Targeted Pay Increases	195	0	195
11. Vacation Leave Chng-Non-represented	4	0	4
12. Wage Adjustment for I-732 Staff	14	8	22
13. K-12 Compensation	261	0	261
Policy -- Comp Total	879	82	961
Policy Central Services Changes:			
14. CTS Central Services	1	0	1
15. DES Central Services	9	0	9
16. OFM Central Services	23	0	23
17. OFM Human Resource Services	-1	0	-1
Policy -- Central Svcs Total	32	0	32
Total 2017-19 Biennium	14,403	4,147	18,550
Fiscal Year 2018 Total	6,976	2,071	9,047
Fiscal Year 2019 Total	7,427	2,076	9,503

Comments:

1. Birth to Three Services

Funding is added for the Washington State School for the Blind (WSSB) Birth to Three Program. The focus of this program is to provide a system of supports for children aged birth to three years old who are blind or visually impaired (BVI) and their families in cooperation with early intervention services through the Department of Early Learning and the Early Support for Infants and Toddlers Program. (General Fund-State)

2. Increase in Private-Local Authority

Expenditure authority is aligned with anticipated revenues for the School for the Blind Account. (School for the Blind Account-Non-Appr)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State; School for the Blind Account-Non-Appr)

4. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 increases is offset here, so that it is not included twice. (General Fund-State; School for the Blind Account-Non-Appr)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; School for the Blind Account-Non-Appr)

6. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

7. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; School for the Blind Account-Non-Appr)

8. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; School for the Blind Account-Non-Appr)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; School for the Blind Account-Non-Appr)

10. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

11. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-State)

12. Wage Adjustment for I-732 Staff

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of 6 percent in 2017-19. (General Fund-State; School for the Blind Account-Non-Appr)

13. K-12 Compensation

Teachers at the Washington State School for the Blind (WSSB) are paid pursuant to the salary allocation model for the Vancouver school district. Funding is provided to align WSSB with the new salary allocations for the Vancouver school district. (General Fund-State)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

16. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

17. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Center for Childhood Deafness & Hearing Loss

C 1, L17, E3, PV, Sec 617

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	20,291	396	20,687
2017-19 Maintenance Level	20,648	396	21,044
Policy Other Changes:			
1. Management Reduction	-32	0	-32
Policy -- Other Total	-32	0	-32
Policy Comp Changes:			
2. Adjust Compensation Double Count	-189	0	-189
3. State Public Employee Benefits Rate	12	0	12
4. WFSE General Government	568	0	568
5. State Represented Emp Benefits Rate	157	0	157
6. WPEA General Government	167	0	167
7. Non-Rep General Wage Increase	78	0	78
8. Non-Rep Targeted Pay Increases	92	0	92
9. Wage Adjustment for I-732 Staff	25	0	25
10. K-12 Compensation	759	0	759
Policy -- Comp Total	1,669	0	1,669
Policy Central Services Changes:			
11. Legal Services	2	0	2
12. CTS Central Services	1	0	1
13. DES Central Services	12	0	12
14. OFM Central Services	26	0	26
15. OFM Human Resource Services	-1	0	-1
Policy -- Central Svcs Total	40	0	40
Total 2017-19 Biennium	22,325	396	22,721
Fiscal Year 2018 Total	10,646	198	10,844
Fiscal Year 2019 Total	11,679	198	11,877

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State)

2. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided, in part, by general wage increases. The funding provided in the maintenance level budget for I-732 increases is offset here, so that it is not included twice. (General Fund-State)

3. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State)

4. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

5. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State)

6. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

8. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State)

9. Wage Adjustment for I-732 Staff

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017 and July 1, 2018, and a total increase of 6 percent in 2017-19. (General Fund-State)

10. K-12 Compensation

Teachers at the Center for Childhood Deafness and Hearing Loss (CDHL) are paid pursuant to the salary allocation model for Vancouver school district. Funding is provided to align CDHL with the new salary allocations for Vancouver school district. (General Fund-State)

11. Legal Services

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

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

14. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

15. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Workforce Training & Education Coordinating Board

C 1, L17, E3, PV, Sec 614

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	3,392	55,736	59,128
2017 Supplemental	8	0	8
Total 2015-17 Biennium	3,400	55,736	59,136
2017-19 Maintenance Level	3,401	55,938	59,339
Policy Other Changes:			
1. Education Loan Information	22	0	22
2. Workforce Study	171	0	171
3. Management Reduction	-24	-29	-53
Policy -- Other Total	169	-29	140
Policy Comp Changes:			
4. State Public Employee Benefits Rate	6	7	13
5. WFSE General Government	40	39	79
6. State Represented Emp Benefits Rate	9	9	18
7. Non-Rep General Wage Increase	39	46	85
Policy -- Comp Total	94	101	195
Policy Central Services Changes:			
8. Legal Services	1	1	2
9. CTS Central Services	6	6	12
10. DES Central Services	2	2	4
11. OFM Central Services	3	3	6
Policy -- Central Svcs Total	12	12	24
Total 2017-19 Biennium	3,676	56,022	59,698
Fiscal Year 2018 Total	1,881	26,463	28,344
Fiscal Year 2019 Total	1,795	29,559	31,354

Comments:

1. Education Loan Information

Funding is provided for Chapter 154, Laws of 2017 (SSB 5022), which entitles students taking out federal loans to notifications that include estimates on student loan amounts, payoff amounts, and monthly repayments. (General Fund-State)

2. Workforce Study

Funding is provided for Chapter 182, Laws of 2017 (2SSB 5285), which directs the Workforce Training and Education Coordinating Board to conduct a workforce assessment for the agriculture, natural resources, outdoor recreation, and environment sectors. A report is due by October 15, 2018. (General Fund-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal)

5. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

(General Fund-State; General Fund-Federal)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State; General Fund-Federal)

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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal)

11. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State; General Fund-Federal)

Department of Early Learning

C 1, L17, E3, PV, Sec 615

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	301,645	331,031	632,676
2017 Supplemental	-2,329	0	-2,329
Total 2015-17 Biennium	299,316	331,031	630,347
2017-19 Maintenance Level	324,415	330,253	654,668
Policy Other Changes:			
1. Family Child Care Providers CBA	5,303	0	5,303
2. Outdoor early learning programs	634	0	634
3. Procure Time and Attendance System	0	11,424	11,424
4. Child Care Center Rate Increase	963	0	963
5. ECLIPSE Program	2,152	0	2,152
6. Correct One-time Veto	-6,994	0	-6,994
7. Child Care Workforce Work Group	5	0	5
8. Early Achievers Reduction	-7,000	0	-7,000
9. ECEAP Training Module	350	0	350
10. Expanded Learning Opportunities	750	0	750
11. One-Time Federal Fund Adjustment	-5,000	5,000	0
12. ECEAP Expansion	25,058	0	25,058
13. ECEAP Slot Rate Increase	12,670	0	12,670
14. Background Checks	0	1,258	1,258
15. Reach Out and Read	300	0	300
16. Unlicensed Monitoring	228	0	228
17. Dual Language-K12 & Early Learning	486	0	486
18. Children's Mental Health	200	0	200
19. Align ECEAP Spending with Actuals	-1,206	0	-1,206
20. Management Reduction	-59	-192	-251
Policy -- Other Total	28,840	17,490	46,330
Policy Comp Changes:			
21. State Public Employee Benefits Rate	4	12	16
22. WFSE General Government	523	2,310	2,833
23. State Represented Emp Benefits Rate	18	68	86
24. Non-Rep General Wage Increase	102	292	394
25. WFSE Orca Transit Pass	0	34	34
26. Vacation Leave Chng-Non-represented	0	2	2
Policy -- Comp Total	647	2,718	3,365
Policy Transfer Changes:			
27. Transfer to New Department (DCYF)	-180,851	-163,440	-344,291
Policy -- Transfer Total	-180,851	-163,440	-344,291

Department of Early Learning

C 1, L17, E3, PV, Sec 615

Dollars In Thousands

	NGF+OpPth	Other	Total
Policy Central Services Changes:			
28. Archives/Records Management	1	0	1
29. Audit Services	7	0	7
30. Legal Services	58	0	58
31. Administrative Hearings	12	0	12
32. CTS Central Services	20	0	20
33. DES Central Services	55	0	55
34. OFM Central Services	63	0	63
35. OFM Human Resource Services	-2	0	-2
Policy -- Central Svcs Total	214	0	214
<hr/>			
Total 2017-19 Biennium	173,265	187,021	360,286
Fiscal Year 2018 Total	173,265	187,021	360,286
Fiscal Year 2019 Total	0	0	0

Comments:

1. Family Child Care Providers CBA

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; additional training needs; an increase in paid professional development days (from three days to five days); an increase in the licensing incentive payment from \$250 to \$500; increased access to the substitute pool; and an increase in needs-based grants. (General Fund-State)

2. Outdoor early learning programs

Funding is provided for a four-year pilot project to license outdoor early learning and child care programs pursuant to Chapter 162, Laws of 2017 (SSB 5357). (General Fund-State)

3. Procure Time and Attendance System

Funding is provided for the procurement of an electronic time and attendance tracking system for the Working Connections Child Care Program. (General Fund-Federal)

4. Child Care Center Rate Increase

Funding is provided for a 6 percent base rate increase for child care centers receiving Working Connections Child Care (WCCC) and Seasonal Child Care payments effective September 1, 2017. The Department of Early Learning (DEL) pays for the seasonal child care program and tiered reimbursement for WCCC. The increase to the base rate payments for WCCC is in the DSHS Economic Services Administration (ESA) budget. (General Fund-State)

5. ECLIPSE Program

Additional one-time state funding is provided in FY 2018 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) Program (formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE Program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State)

6. Correct One-time Veto

The 2016 supplemental budget included a veto of the General Fund-State appropriation for FY 2016 only, resulting in an increased General Fund-State appropriation to DEL. Funding is adjusted for this one-time increase. (General Fund-State)

7. Child Care Workforce Work Group

Funding is provided for DEL to convene a technical work group to develop recommendations to support the early learning workforce and issue a report by December 1, 2018. (General Fund-State)

8. Early Achievers Reduction

Funding is reduced for the Early Achievers Quality Rating and Improvement System. The reduction may be applied to one or more areas of the Early Achievers system, such as support services, technical assistance, coaching, educational scholarships, professional tools and curriculum, training, and professional development for child care providers. (General Fund-State)

9. ECEAP Training Module

Funding is provided for the department to contract for a community-based training module that supports licensed child care providers who have been rated in Early Achievers and who are specifically interested in serving children in the Early Childhood Education and Assistance Program. (General Fund-State)

10. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2018. (General Fund-State)

11. One-Time Federal Fund Adjustment

The 2017-19 child care enhancements funded with General Fund-State are moved to General Fund-Federal due to a one-time federal funding balance from the Child Care Development Block Grant. (General Fund-State; General Fund-Federal)

12. ECEAP Expansion

Funding is provided for 800 Early Childhood Education and Assistance Program (ECEAP) slots in 2018 and 1,000 ECEAP slots in 2019, for a total of 1,800 new slots in the biennium. Of those, 630 of the slots are funded for three hours, 1,080 slots are funded for six hours, and the remaining 90 slots are funded for 10 hours. (General Fund-State)

13. ECEAP Slot Rate Increase

Funding is provided for a six percent rate increase for slots in the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State)

14. Background Checks

Funding is provided for reimbursing the background check fees and providing health and safety supplies to approximately 7,500 unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care Program. (General Fund-Federal)

15. Reach Out and Read

Funding is provided for the Department of Early Learning to maintain the Reach Out and Read contract at \$300,000 per year. Reach Out and Read gives out new books to children during pediatric doctor visits. (General Fund-State)

16. Unlicensed Monitoring

Funding is provided to hire one full-time employee to monitor over 100 licensed exempt military and tribal facilities per the requirements associated with federal reauthorization of the Child Care and Development Fund. (General Fund-State)

17. Dual Language-K12 & Early Learning

Pursuant to Chapter 236, Laws of 2017 (SHB 1445), funding is provided for DEL to create and deliver training and professional development resources on dual language learning. (General Fund-State)

18. Children's Mental Health

Pursuant to Chapter 202, Laws of 2017 (E2SHB 1713), funding is provided for DEL to establish a child care consultation program linking child care providers with evidence-based, trauma-informed, and best practice resources regarding caring for infants and young children who present behavioral concerns or symptoms of trauma. (General Fund-State)

19. Align ECEAP Spending with Actuals

Savings are achieved by aligning expenditures in the Early Childhood Education and Assistance Program with actual implementation costs of partial, full, and extended day slots funded during the 2015-17 biennium. (General Fund-State)

20. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal; Home Visiting Services Account-Federal)

22. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

23. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

25. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-Federal)

26. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-Federal)

27. Transfer to New Department (DCYF)

Fiscal year 2019 funding, full-time employees and expenditure authority for the Department of Early Learning is transferred to the new Department of Children, Youth, and Families pursuant to Chapter 6, Laws of 2017, 3rd sp.s. (2E2SHB 1661). (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

28. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State)

29. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

30. Legal Services

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

31. Administrative Hearings

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (General Fund-State)

32. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(General Fund-State)

33. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

34. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

35. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Early Childhood Education and Assistance Program

WORKLOAD HISTORY

By Fiscal Year

	2013	2014	2015	2016	Estimated		
					2017	2018	2019
Part Day (2.5 hours)	8,391	8,741	8,165	9,749	9,757	10,037	10,387
Full Day (6 hours)	-	-	1,359	1,450	1,518	1,998	2,598
Extended Day (10 hours)	-	-	567	492	416	456	506
Total Slots	8,391	8,741	10,091	11,691	11,691	12,491	13,491
% Change from prior year	0.0%	4.2%	15.4%	15.9%	0.0%	6.8%	8.0%

Data Sources:

FY 13 through FY 17 are actual contracted slots provided by Department of Early Learning.

FY 18 and FY 19 are based on the total number of slots funded in each year's budget. The mix of slot types (part, full, and extended day) may vary from what was funded in the budget.

Washington State Arts Commission

C 1, L17, E3, PV, Sec 618

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	2,309	2,118	4,427
2017 Supplemental	38	0	38
Total 2015-17 Biennium	2,347	2,118	4,465
2017-19 Maintenance Level	2,443	2,128	4,571
Policy Other Changes:			
1. Creative Districts	156	0	156
2. My Public Art Portal	305	0	305
3. Management Reduction	-28	-6	-34
Policy -- Other Total	433	-6	427
Policy Comp Changes:			
4. State Public Employee Benefits Rate	9	2	11
5. WFSE General Government	12	3	15
6. State Represented Emp Benefits Rate	3	1	4
7. Non-Rep General Wage Increase	43	12	55
Policy -- Comp Total	67	18	85
Policy Central Services Changes:			
8. CTS Central Services	12	0	12
9. DES Central Services	5	0	5
10. OFM Central Services	6	0	6
11. OFM Human Resource Services	45	0	45
Policy -- Central Svcs Total	68	0	68
Total 2017-19 Biennium	3,011	2,140	5,151
Fiscal Year 2018 Total	1,497	1,071	2,568
Fiscal Year 2019 Total	1,514	1,069	2,583

Comments:

1. Creative Districts

Funding and staff are provided to implement Chapter 240, Laws of 2017 (SHB 1183), which, among other provisions, requires the Washington State Arts Commission to develop a statewide creative district program and administer grants for state-certified creative districts. (General Fund-State)

2. My Public Art Portal

Funding is provided for Phase III development of My Public Art Portal. (General Fund-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

4. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; General Fund-Federal)

5. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

6. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (General Fund-State; General Fund-Federal)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

10. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

11. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

Washington State Historical Society

C 1, L17, E3, PV, Sec 619

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	4,877	2,389	7,266
2017-19 Maintenance Level	4,977	2,423	7,400
Policy Other Changes:			
1. Management Reduction	-18	0	-18
Policy -- Other Total	-18	0	-18
Policy Comp Changes:			
2. State Public Employee Benefits Rate	26	11	37
3. Non-Rep General Wage Increase	110	50	160
Policy -- Comp Total	136	61	197
Policy Central Services Changes:			
4. Audit Services	1	0	1
5. Legal Services	2	0	2
6. CTS Central Services	-3	0	-3
7. DES Central Services	4	0	4
8. OFM Central Services	9	0	9
Policy -- Central Svcs Total	13	0	13
Total 2017-19 Biennium	5,108	2,484	7,592
Fiscal Year 2018 Total	2,505	1,236	3,741
Fiscal Year 2019 Total	2,603	1,248	3,851

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

4. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

5. Legal Services

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

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services. Adjustments include a transfer to the Department of Enterprise Services (DES) of application support services and additional funding for mainframe and enterprise security services.

(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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted.

(General Fund-State)

8. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

Eastern Washington State Historical Society

C 1, L17, E3, PV, Sec 620

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	3,622	2,575	6,197
2017 Supplemental	90	0	90
Total 2015-17 Biennium	3,712	2,575	6,287
2017-19 Maintenance Level	3,806	2,594	6,400
Policy Other Changes:			
1. Management Reduction	-12	0	-12
Policy -- Other Total	-12	0	-12
Policy Comp Changes:			
2. State Public Employee Benefits Rate	22	10	32
3. Non-Rep General Wage Increase	96	42	138
4. Non-Rep Minimum Starting Wage	2	0	2
Policy -- Comp Total	120	52	172
Policy Central Services Changes:			
5. Audit Services	2	0	2
6. Legal Services	2	0	2
7. DES Central Services	4	0	4
8. OFM Central Services	13	0	13
9. OFM Human Resource Services	100	0	100
Policy -- Central Svcs Total	121	0	121
Total 2017-19 Biennium	4,035	2,646	6,681
Fiscal Year 2018 Total	1,991	1,310	3,301
Fiscal Year 2019 Total	2,044	1,336	3,380

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.
(General Fund-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

4. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State)

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges. (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 DES. Support for DES applications will transfer from CTS to DES. Funding reflects the transfer of personnel services and financial and human resource services for small agencies from DES to the Office of Financial Management (OFM); however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

8. OFM Central Services

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of OFM's statewide cost allocation plan for federal funds. Funding reflects the transfer of small agency financial services from DES to OFM based on each agency's share of costs; however, legislation necessary to implement the transfer was not enacted. (General Fund-State)

9. OFM Human Resource Services

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State)

SPECIAL APPROPRIATIONS

Non-Compensation Related Items

Information Technology Pool

Funding of \$8.2 million General Fund-State is transferred into the non-appropriated Information Technology Investment Revolving Fund to be allocated by the Office of Financial Management (OFM) to state agencies to fund information technology projects during the 2017-19 biennium. In order to receive funding, the state agency must submit a technology budget, an investment plan and certifications from the Washington State Chief Information Officer that the project is consistent with state policy and has adequate management and oversight. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds or require more than one biennium to complete.

Lease Cost Pool

Funding of \$9.7 million General Fund-State is transferred into the new non-appropriated State Agency Office Relocation Pool Account to be allocated by OFM to state agencies to fund state agency costs related to relocation of state agency offices during the 2017-19 biennium. Allowable expenditures from the account include lease payments, costs of relocation, equipment, furniture and tenant improvements.

Cancer Research Endowment

Funding of \$5 million General Fund-State is appropriated into the Cancer Research Endowment Fund Match Transfer Account, pursuant to RCW 43.348.080. Funds from the account must be used to match private donations made to the Cancer Research Endowment Authority for grants to private and public entities for the promotion of cancer research conducted in the state. The Legislature must appropriate a state match, up to a maximum of \$10 million dollars annually, from tax collections and penalties from cigarette and other tobacco enforcement efforts.

No Child Left Inside

Additional on-going funding of \$500,000 General Fund-State is provided for the Outdoor Recreation and Recreation Grant Program in the State Parks and Recreation Commission pursuant to RCW 79A.05.351. This program, known as "No Child Left Inside," provides grants for public agencies, private nonprofit organizations, after-school programs, and community-based programs that offer outdoor education opportunities to schools that are fully aligned with the state's essential academic learning requirements.

Debt Service

From the state general fund, \$47.2 million is provided for debt service anticipated from new debt to support the 2017-19 biennial capital budget. As of the printing of this document, the 2017-19 Capital Budget has not been enacted. The appropriated funds did not lapse and are available for payment of debt service.

Budget Stabilization Account (BSA)

Pursuant to Chapter 29, Laws of 2017, 3rd sp. s. (EHB 2190), \$982.3 million of moneys in the BSA, including amounts transferred due to extraordinary revenue growth, are transferred or appropriated into several accounts for the 2015-17 and 2017-19 fiscal biennia:

- For the 2015-17 fiscal biennium, \$14.5 million is appropriated to the Washington State Patrol for fire mobilization costs.
- For the 2015-17 fiscal biennium, \$23.6 million is appropriated to the Department of Natural Resources for fire suppression costs incurred during the 2016 fire season.
- For the 2017-19 fiscal biennium, \$925.2 million is transferred from the BSA into the Pension Funding Stabilization Account (PFSA), an account that may be used only for the cost of state employer contributions to state pension systems. General Fund-State savings of an equal amount will be achieved over the 2017-19 and 2019-21 fiscal biennia as funding for state agency pension contributions are shifted from the general fund to the PFSA.

- For the 2017-19 fiscal biennium, \$19 million is transferred from the BSA into the Disaster Response Account for disaster response and recovery efforts.

Additionally, the legislation directs the State Treasurer to transfer to the general fund the entire BSA deposit for the 2017-2019 biennium attributable to extraordinary revenue growth, not to exceed \$1.078 billion.

Compensation-Related

State Employee Collective Bargaining Agreements

State agency and higher education institution collective bargaining agreements are approved, contingent with the enactment of SB 5969 (Concerning public employee collective bargaining). Major provisions common to many of the agreement include general salary increases of 2 percent July 1, 2017, 2 percent July 1, 2018, and 2 percent January 1, 2019. Some job classes receive specific increases, and increases to vacation leave accrual. Some agreements contain other increases.

Non-represented Employee Salary Increases

Funds are provided to state agencies and higher education institutions for a general salary increase for employees not represented by a bargaining representative of 2 percent July 1, 2017, 2 percent July 1, 2018, and 2 percent January 1, 2019, class-specific adjustments, and an increase in vacation leave accrual.

State Employee Health Benefits

The state funding rate for employee health benefits, both those represented and not represented by bargaining representatives is increased from \$888 per member per month to \$913 per member per month in FY 2018 and \$957 per month in FY 2019.

Transportation Employees Compensation

Incremental funding is provided for compensation increases consistent with approved collective bargaining agreements and similar provisions for non-represented employees for employees of agencies normally funded in the transportation budget.

Management Reduction of Six Percent

State agency funding is reduced by 6 percent of management salaries beginning in fiscal year 2019.

LEOFF Plan 2 Local Public Safety Account

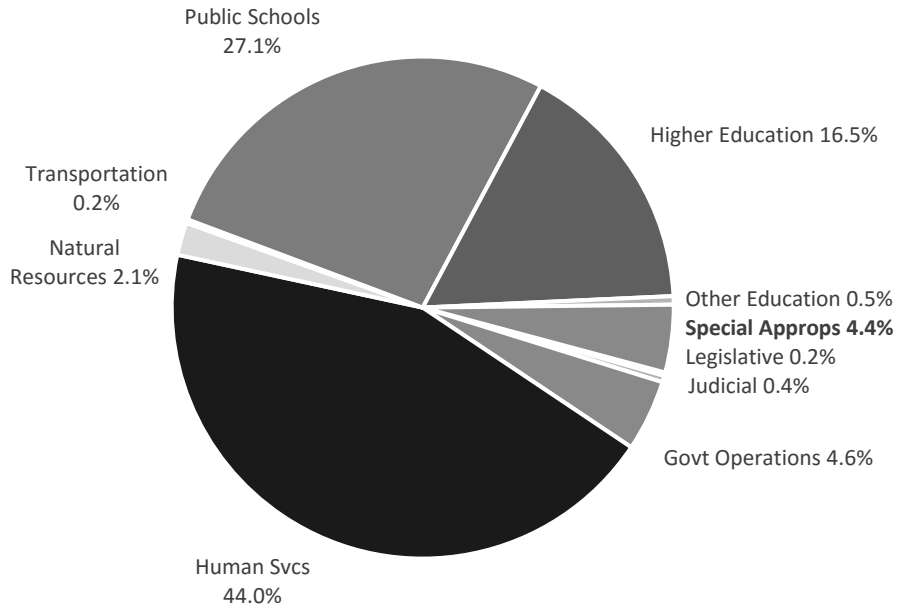
The distribution to the Law Enforcement Officers' and Fire Fighters' Plan 2 retirement benefit enhancement fund is suspended for the 2017-19 biennium, generating \$50 million in General Fund-State savings.

2017-19 Washington State Omnibus Operating Budget

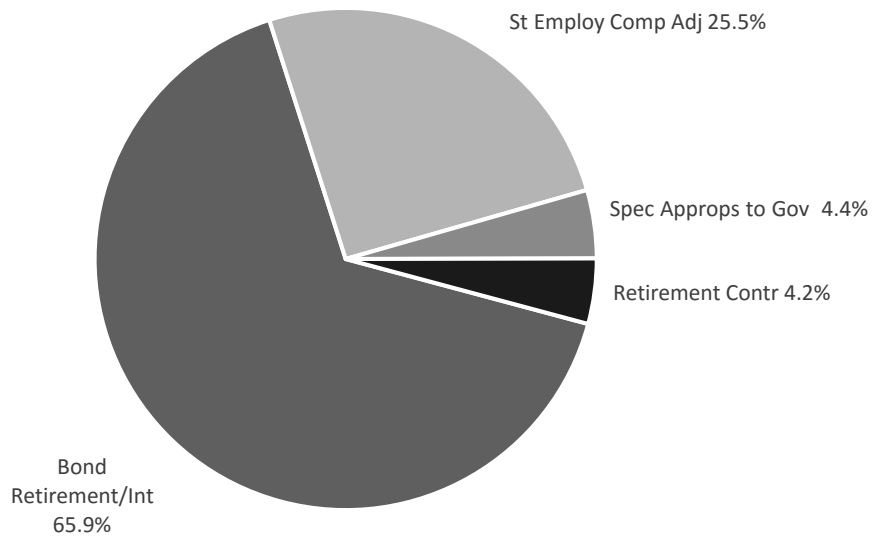
Total Budgeted Funds

Dollars in Thousands

Legislative	196,166
Judicial	365,382
Governmental Operation:	4,052,647
Human Services	38,828,920
Natural Resources	1,848,973
Transportation	210,379
Public Schools	23,905,236
Higher Education	14,544,483
Other Education	480,679
Special Appropriations	3,841,548
Statewide Total	88,274,413



Bond Retirement/Int	2,531,900
St Employ Comp Adj	979,113
Spec Approps to Gov	169,035
Retirement Contris	161,500
Special Appropriations	3,841,548

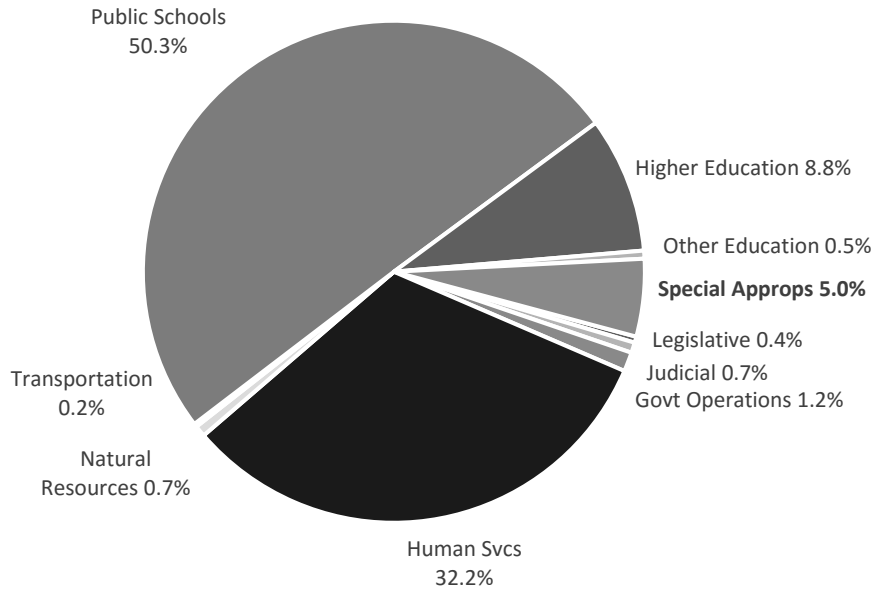


2017-19 Washington State Omnibus Operating Budget

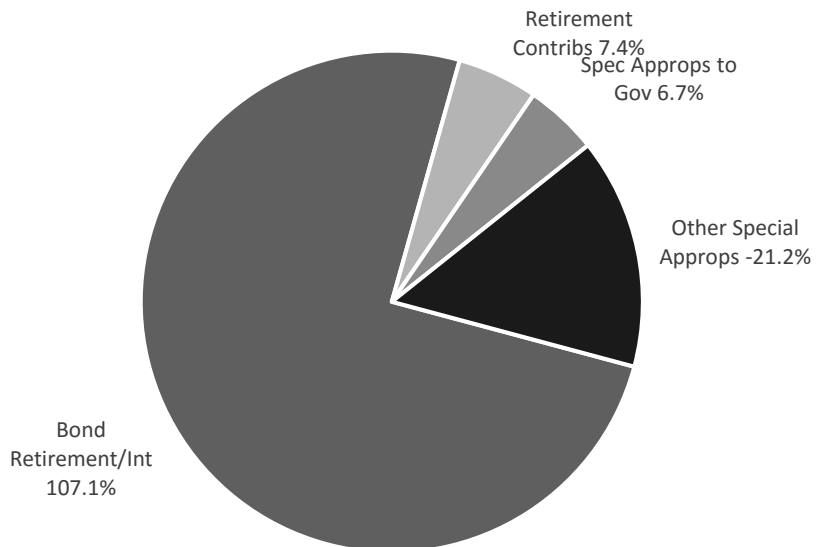
NGF-S + Opportunity Pathways

Dollars in Thousands

Legislative	173,344
Judicial	291,800
Governmental Operation:	543,005
Human Services	14,080,371
Natural Resources	315,433
Transportation	93,970
Public Schools	21,968,576
Higher Education	3,832,786
Other Education	225,823
Special Appropriations	2,183,273
Statewide Total	43,708,381



Bond Retirement/Int	2,337,456
Retirement Contribs	161,500
Spec Approps to Gov	146,900
Other Special Approps	-462,583
Special Appropriations	2,183,273



Bond Retirement and Interest

C 1, L17, E3, PV, Sec 701

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	2,200,654	199,496	2,400,150
2017 Supplemental	-6,000	-3,000	-9,000
Total 2015-17 Biennium	2,194,654	196,496	2,391,150
2017-19 Maintenance Level	2,290,224	194,444	2,484,668
Policy Other Changes:			
1. New Bonds	47,232	0	47,232
Policy -- Other Total	47,232	0	47,232
Total 2017-19 Biennium	2,337,456	194,444	2,531,900
Fiscal Year 2018 Total	1,144,215	100,812	1,245,027
Fiscal Year 2019 Total	1,193,241	93,632	1,286,873

Comments:

1. New Bonds

Funding is provided for debt service for new bonds in the 2017-19 biennium. As of the publication of this document, the 2017-19 biennium capital budget has not passed the Legislature. The appropriated funds did not lapse and remain available for future debt service payments. (General Fund-State)

Special Appropriations to the Governor

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	186,655	155,009	341,664
2017 Supplemental	1,594	302	1,896
Total 2015-17 Biennium	188,249	155,311	343,560
2017-19 Maintenance Level	121,677	0	121,677
Policy Other Changes:			
1. Cancer Research Endowment	5,000	0	5,000
2. Home Visiting Service Account	1,435	0	1,435
3. Suicide-safer Homes Project	50	0	50
4. Lease Cost Pool	9,712	2,431	12,143
5. Medical Marijuana Database	0	704	704
6. No Child Left Inside	500	0	500
7. Northeast WA Wolf-Livestock Account	300	0	300
8. Information Technology Pool	8,226	0	8,226
9. Management Reduction	0	-3,566	-3,566
10. Governor Veto	0	3,566	3,566
Policy -- Other Total	25,223	3,135	28,358
Total 2017-19 Biennium	146,900	3,135	150,035
Approps in Other Legislation Changes:			
11. Disaster Response Account	0	19,000	19,000
Total Approps in Other Legislation	0	19,000	19,000
Grand Total	146,900	22,135	169,035
Fiscal Year 2018 Total	76,689	20,628	97,317
Fiscal Year 2019 Total	70,211	1,507	71,718

Comments:

1. Cancer Research Endowment

General Fund-State moneys are appropriated for expenditure to the Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program pursuant to RCW 43.348.080. (General Fund-State)

2. Home Visiting Service Account

Due to the loss of federal and private funds, General Fund-State moneys are appropriated to the Home Visiting Services Account to maintain 210 home visiting slots. (General Fund-State)

3. Suicide-safer Homes Project

Pursuant to Chapter 262, Laws of 2017, Partial Veto (E2SHB 1612), General Fund-State moneys are appropriated to the suicide-safer homes project account. (General Fund-State)

Special Appropriations to the Governor

Dollars In Thousands

4. Lease Cost Pool

A lease cost pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for costs related to lease payments, relocation, furniture, equipment and tenant improvements. Funds must be reserved for the full biennial cost for new tenants of the 1063 Building. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

5. Medical Marijuana Database

The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. Dedicated Marijuana Account funds are transferred to the Health Professions Account. (Dedicated Marijuana Account-State)

6. No Child Left Inside

Additional General Fund-State moneys are appropriated to the Outdoor Education and Recreation Program Account for the No Child Left Inside Program that provides grants to public agencies and nonprofit organizations to offer outdoor educational opportunities to schools pursuant to RCW 79A.05.351. (General Fund-State)

7. Northeast WA Wolf-Livestock Account

General Fund-State moneys are appropriated for expenditure to the Northeast Washington Wolf-Livestock Management Account created in Chapter 257, Laws of 2017 (ESHB 2126) for the deployment of nonlethal wolf deterrence resources. (General Fund-State)

8. Information Technology Pool

An information technology pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State)

9. Management Reduction

Funding is reduced to reflect the elimination of 6 percent of management positions at state agencies.

(Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

10. Governor Veto

The Governor vetoed Section 734 of Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883). Section 734 provided for a reduction in funding for management positions in transportation agencies that are funded in the transportation budget.

(Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

11. Disaster Response Account

Pursuant to Chapter 29, Laws of 2017, 3rd sp. s. (EHB 2190), one time funding is provided from the Budget Stabilization Account to support activities that are generally supported with the Disaster Response Account. (Budget Stabilization Account-State)

Sundry Claims

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	931	0	931
2017 Supplemental	438	0	438
Total 2015-17 Biennium	1,369	0	1,369
2017-19 Maintenance Level	0	0	0
Total 2017-19 Biennium	0	0	0
Fiscal Year 2018 Total	0	0	0
Fiscal Year 2019 Total	0	0	0

State Employee Compensation Adjustments

C 1, L17, E3, PV, Sec 725-733, 735-737

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	0	0	0
2017-19 Maintenance Level	0	0	0
Policy Other Changes:			
1. Pension Funding Stabilization Acct	-462,583	462,583	0
Policy -- Other Total	-462,583	462,583	0
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0	2,507	2,507
3. WFSE General Government	0	22,667	22,667
4. State Represented Emp Benefits Rate	0	6,504	6,504
5. WPEA General Government	0	958	958
6. PTE Local 17 Agreement	0	9,741	9,741
7. The Coalition of Unions Agreement	0	353	353
8. Non-Rep General Wage Increase	0	7,890	7,890
9. Non-Rep Targeted Pay Increases	0	765	765
10. WFSE Orca Transit Pass	0	498	498
11. Orca Transit Pass-Not WFSE	0	2,064	2,064
Policy -- Comp Total	0	53,947	53,947
Total 2017-19 Biennium	-462,583	516,530	53,947
Approps in Other Legislation Changes:			
12. BSA Funds to Pension Stabilization	0	925,166	925,166
Total Approps in Other Legislation	0	925,166	925,166
Grand Total	-462,583	1,441,696	979,113
Fiscal Year 2018 Total	-231,292	712,945	481,653
Fiscal Year 2019 Total	-231,291	728,751	497,460

Comments:

1. Pension Funding Stabilization Acct

Funding for pension contributions is shifted from the general fund to the Pension Funding Stabilization Account and paid using extraordinary revenue from the Budget Stabilization Account. (General Fund-State; Pension Funding Stabilization Account-State)

2. State Public Employee Benefits Rate

Health insurance funding is provided for state employees (both represented and not represented by a union). The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by the PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums.

(Pilotage Account-Non-Appr; Aeronautics Account-State; State Patrol Highway Account-State; other accounts)

3. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

4. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$913 per employee per month for FY 2018 and \$957 per employee per month for FY 2019. The Public Employee Benefits Board (PEBB) is authorized to provide a Medicare-eligible retiree subsidy of no more than \$150 per month during calendar years 2018 and 2019. The Health Care Authority (HCA) and PEBB will contain costs in the program to meet an annual benefits cost inflation rate of 5 percent per year. During the 2017-19 fiscal biennium, changes to benefits, including covered prescription drugs, may only be made if approved by PEBB, and only at the time of procurement of benefits for the ensuing calendar year. Claims reserves accumulated from favorable past experience or reduced expectations about future expenditures may not be used by PEBB or HCA to increase benefits or reduce either active employee or retiree premiums. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

5. WPEA General Government

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Motor Vehicle Account-State)

6. PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE), Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

7. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (State Patrol Highway Account-State; State Patrol Highway Account-Federal)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (Pilotage Account-Non-Appr; Aeronautics Account-State; State Patrol Highway Account-State; other accounts)

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; Transportation Improvement Account-State; other accounts)

10. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (State Patrol Highway Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts)

11. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (Pilotage Account-Non-Appr; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

12. BSA Funds to Pension Stabilization

Funds are appropriated from the Budget Stabilization Account to the Pension Funding Stabilization Account. (Budget Stabilization Account-State)

Contributions to Retirement Systems

C 1, L17, E3, PV, Sec 711

Dollars In Thousands

	NGF+OpPth	Other	Total
2015-17 Estimated Expenditures	141,600	12,000	153,600
2017-19 Maintenance Level	211,800	0	211,800
<i>Policy Other Changes:</i>			
1. Local Public Safety Account	-50,000	0	-50,000
Policy -- Other Total	-50,000	0	-50,000
<i>Policy Comp Changes:</i>			
2. Contract Service Cost Recovery *	-300	0	-300
Policy -- Comp Total	-300	0	-300
Total 2017-19 Biennium	161,500	0	161,500
Fiscal Year 2018 Total	79,250	0	79,250
Fiscal Year 2019 Total	82,250	0	82,250

Comments:

1. Local Public Safety Account

The transfer into the Local Public Safety Enhancement Account is suspended for the 2017-19 biennium. (General Fund-State)

2. Contract Service Cost Recovery *

The state general fund pays part of the cost of pension benefits for local government law enforcement officers and firefighters. Some local governments require payment for certain activities performed by their personnel, such as providing traffic control for construction projects or security for special events. Funding is reduced for the state's pension contribution, requiring local governments to include the state cost of pension contributions for these contracted services and forward it, along with the contributions they make, to the pension fund. The amount of savings is estimated, since no data is currently collected on pension service credit provided based on contracted services. (General Fund-State)

2017 SUPPLEMENTAL OMNIBUS BUDGET OVERVIEW

OPERATING ONLY

The Legislature passed two bills modifying the previously enacted budget for the 2015-17 Biennium. On June 30, 2017, the Governor signed Substitute Senate Bill 5883 (Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto) which made appropriations for the 2017-19 biennium but also made supplemental changes to the 2015-17 biennium. On July 7, 2017, the Governor signed Engrossed House Bill 2190 (Chapter 29, Laws of 2017, 3rd sp.s) which made appropriations from the Budget Stabilization Account for certain wildfire fire related costs.

Near General Fund-State plus Education Legacy Trust Account and the Opportunity Pathways Account (NGF-P) appropriations were decreased by \$28 million. Major components included:

- Net NGF-P maintenance level savings of approximately \$106 million.
 - Areas with significantly increased costs included K-12 education (\$48 million) and the Department of Corrections (\$13 million).
 - Areas with significantly lower costs included the Health Care Authority (\$63 million), Department of Social and Health Services (\$98 million primarily in the Long Term Care and Economic Services programs), and debt service (\$6 million).
- Net NGF-P policy level increases of approximately \$78 million.
 - Areas with significant net funding increases included the Department of Social and Health Services (\$57 million; primarily in the Mental Health and Children program areas), public schools (\$7 million) and the Department of Natural Resources (\$4 million).
- In addition, from other fund sources:
 - \$38 million was appropriated from the Budget Stabilization Account (primarily to address higher than expected costs from the 2015 and 2016 fire seasons).
 - There were significant changes to assumed levels of federal funding in the Health Care Authority and the Department of Social and Health Services and in K-12 education.

In fiscal year 2017, changes to state general fund appropriated levels for the Health Care Authority (HCA) were vetoed by the Governor. This had the impact of increasing appropriations by \$62 million; the HCA was directed to place \$6 million of that amount in reserve. In addition, changes to General Fund-Federal appropriated levels for the HCA were vetoed by the Governor. After veto action, NGF-P spending for the 2015-17 budget was increased by approximately \$34 million; \$38 million was appropriated from the Budget Stabilization Account; and changes to federal funds were recognized in several areas of the budget.

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto**

TOTAL STATE

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
Legislative	156,347	0	156,347	176,454	0	176,454
Judicial	269,241	599	269,840	340,990	599	341,589
Governmental Operations	509,927	3,213	513,140	3,891,226	3,591	3,894,817
Other Human Services	6,107,433	17,810	6,125,243	21,199,371	51,348	21,250,719
Dept of Social & Health Services	6,405,389	-40,805	6,364,584	14,184,650	-83,967	14,100,683
Natural Resources	287,107	4,459	291,566	1,903,162	28,470	1,931,632
Transportation	83,338	20	83,358	236,069	11,056	247,125
Public Schools	18,197,434	54,313	18,251,747	20,110,525	71,113	20,181,638
Higher Education	3,558,324	629	3,558,953	13,902,854	2,087	13,904,941
Other Education	349,134	-1,960	347,174	747,193	-1,960	745,233
Special Appropriations	2,529,840	-3,968	2,525,872	2,896,345	-6,666	2,889,679
Statewide Total	38,453,514	34,310	38,487,824	79,588,839	75,671	79,664,510

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto
LEGISLATIVE AND JUDICIAL**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
House of Representatives	69,146	0	69,146	71,063	0	71,063
Senate	49,898	0	49,898	51,646	0	51,646
Jt Leg Audit & Review Committee	128	0	128	6,854	0	6,854
LEAP Committee	0	0	0	3,678	0	3,678
Office of the State Actuary	592	0	592	5,538	0	5,538
Office of Legislative Support Svcs	8,588	0	8,588	8,755	0	8,755
Joint Legislative Systems Comm	19,118	0	19,118	19,118	0	19,118
Statute Law Committee	8,877	0	8,877	9,802	0	9,802
Total Legislative	156,347	0	156,347	176,454	0	176,454
Supreme Court	15,216	0	15,216	15,216	0	15,216
State Law Library	3,175	0	3,175	3,175	0	3,175
Court of Appeals	34,311	42	34,353	34,311	42	34,353
Commission on Judicial Conduct	2,234	0	2,234	2,234	0	2,234
Administrative Office of the Courts	113,008	76	113,084	179,292	76	179,368
Office of Public Defense	75,367	481	75,848	79,015	481	79,496
Office of Civil Legal Aid	25,930	0	25,930	27,747	0	27,747
Total Judicial	269,241	599	269,840	340,990	599	341,589
Total Legislative/Judicial	425,588	599	426,187	517,444	599	518,043

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
Office of the Governor	10,855	0	10,855	14,855	0	14,855
Office of the Lieutenant Governor	1,292	65	1,357	1,387	65	1,452
Public Disclosure Commission	4,853	382	5,235	4,853	382	5,235
Office of the Secretary of State	38,912	250	39,162	95,935	250	96,185
Governor's Office of Indian Affairs	540	1	541	540	1	541
Asian-Pacific-American Affrs	466	1	467	466	1	467
Office of the State Treasurer	0	0	0	16,829	0	16,829
Office of the State Auditor	47	0	47	72,872	0	72,872
Comm Salaries for Elected Officials	331	1	332	331	1	332
Office of the Attorney General	19,837	409	20,246	268,709	3,607	272,316
Caseload Forecast Council	2,857	48	2,905	2,857	48	2,905
Dept of Financial Institutions	0	0	0	51,793	0	51,793
Department of Commerce	123,512	0	123,512	514,630	0	514,630
Economic & Revenue Forecast Council	1,693	4	1,697	1,743	4	1,747
Office of Financial Management	38,853	557	39,410	153,606	557	154,163
Office of Administrative Hearings	0	0	0	38,476	0	38,476
State Lottery Commission	0	0	0	946,743	221	946,964
Washington State Gambling Comm	0	0	0	30,558	0	30,558
WA State Comm on Hispanic Affairs	519	1	520	519	1	520
African-American Affairs Comm	514	1	515	514	1	515
Department of Retirement Systems	0	0	0	66,072	0	66,072
State Investment Board	0	0	0	42,568	0	42,568
Department of Revenue	239,899	1,072	240,971	290,526	1,072	291,598
Board of Tax Appeals	2,624	57	2,681	2,624	57	2,681
Minority & Women's Business Enterp	0	0	0	4,889	17	4,906
Office of Insurance Commissioner	527	0	527	60,870	0	60,870
Consolidated Technology Services	1,428	350	1,778	339,341	-5,052	334,289
State Board of Accountancy	0	0	0	6,117	8	6,125
Forensic Investigations Council	0	0	0	502	0	502
Dept of Enterprise Services	6,235	0	6,235	326,582	0	326,582
Washington Horse Racing Commission	0	0	0	5,837	20	5,857
Liquor and Cannabis Board	260	0	260	87,035	0	87,035
Utilities and Transportation Comm	176	0	176	69,399	0	69,399
Board for Volunteer Firefighters	0	0	0	1,011	3	1,014
Military Department	7,040	0	7,040	353,217	2,293	355,510

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto
GOVERNMENTAL OPERATIONS**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
Public Employment Relations Comm	3,893	0	3,893	8,731	0	8,731
LEOFF 2 Retirement Board	0	0	0	2,366	20	2,386
Archaeology & Historic Preservation	2,764	14	2,778	5,323	14	5,337
Total Governmental Operations	509,927	3,213	513,140	3,891,226	3,591	3,894,817

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto
OTHER HUMAN SERVICES**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
WA State Health Care Authority	4,016,072	0	4,016,072	16,553,505	24,077	16,577,582
Human Rights Commission	4,183	187	4,370	6,490	187	6,677
Bd of Industrial Insurance Appeals	0	0	0	41,738	0	41,738
Criminal Justice Training Comm	36,539	1,924	38,463	49,590	2,858	52,448
Department of Labor and Industries	33,918	0	33,918	712,462	3,094	715,556
Department of Health	118,107	0	118,107	1,146,355	7,587	1,153,942
Department of Veterans' Affairs	16,956	2,469	19,425	136,271	2,469	138,740
Department of Corrections	1,876,636	13,219	1,889,855	1,896,425	11,019	1,907,444
Dept of Services for the Blind	5,022	11	5,033	30,194	57	30,251
Employment Security Department	0	0	0	626,341	0	626,341
Total Other Human Services	6,107,433	17,810	6,125,243	21,199,371	51,348	21,250,719

**Washington State Omnibus Operating Budget
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DEPARTMENT OF SOCIAL AND HEALTH SERVICES**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
Children and Family Services	661,870	10,329	672,199	1,183,337	16,961	1,200,298
Juvenile Rehabilitation	183,239	1,427	184,666	191,685	26	191,711
Mental Health	1,061,687	33,530	1,095,217	2,339,085	13,587	2,352,672
Developmental Disabilities	1,289,155	-12,887	1,276,268	2,595,575	-26,039	2,569,536
Long-Term Care	1,939,976	-43,959	1,896,017	4,496,252	-84,391	4,411,861
Economic Services Administration	814,070	-26,690	787,380	2,134,422	-17,319	2,117,103
Alcohol & Substance Abuse	130,446	-5,374	125,072	720,077	-1,510	718,567
Vocational Rehabilitation	26,219	61	26,280	124,710	11,558	136,268
Administration/Support Svcs	68,740	410	69,150	110,547	569	111,116
Special Commitment Center	80,313	1,665	81,978	80,313	1,665	81,978
Payments to Other Agencies	149,674	683	150,357	208,647	926	209,573
Total Dept of Social & Health Services	6,405,389	-40,805	6,364,584	14,184,650	-83,967	14,100,683
Total Human Services	12,512,822	-22,995	12,489,827	35,384,021	-32,619	35,351,402

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto**

NATURAL RESOURCES

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
Columbia River Gorge Commission	940	3	943	1,878	6	1,884
Department of Ecology	49,160	-71	49,089	467,977	-431	467,546
WA Pollution Liab Insurance Program	0	0	0	1,906	4	1,910
State Parks and Recreation Comm	21,667	0	21,667	171,931	-2,555	169,376
Rec and Conservation Funding Board	1,660	98	1,758	10,029	249	10,278
Environ & Land Use Hearings Office	4,324	11	4,335	4,324	11	4,335
State Conservation Commission	13,626	17	13,643	32,327	17	32,344
Dept of Fish and Wildlife	77,034	163	77,197	414,634	2,072	416,706
Puget Sound Partnership	4,682	17	4,699	17,461	-969	16,492
Department of Natural Resources	79,880	4,221	84,101	605,876	30,066	635,942
Department of Agriculture	34,134	0	34,134	174,819	0	174,819
Total Natural Resources	287,107	4,459	291,566	1,903,162	28,470	1,931,632

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto
TRANSPORTATION
Dollars In Thousands**

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
Washington State Patrol	80,671	20	80,691	189,576	11,056	200,632
Department of Licensing	2,667	0	2,667	46,493	0	46,493
Total Transportation	83,338	20	83,358	236,069	11,056	247,125

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto
PUBLIC SCHOOLS
Dollars In Thousands**

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
OSPI & Statewide Programs	84,775	0	84,775	169,108	3,000	172,108
General Apportionment	13,205,678	16,806	13,222,484	13,205,678	16,806	13,222,484
Pupil Transportation	985,080	3,879	988,959	985,080	3,879	988,959
School Food Services	14,222	0	14,222	685,566	10,000	695,566
Special Education	1,713,949	18,319	1,732,268	2,197,487	22,119	2,219,606
Educational Service Districts	16,408	-3	16,405	16,408	-3	16,405
Levy Equalization	766,423	13,941	780,364	766,423	13,941	780,364
Elementary/Secondary School Improv	0	0	0	4,802	0	4,802
Institutional Education	26,510	70	26,580	26,510	70	26,580
Ed of Highly Capable Students	20,174	23	20,197	20,174	23	20,197
Education Reform	253,147	1,422	254,569	355,146	1,422	356,568
Transitional Bilingual Instruction	243,399	4,915	248,314	315,606	4,915	320,521
Learning Assistance Program (LAP)	453,176	-3,057	450,119	947,644	-3,057	944,587
Charter Schools Apportionment	10,159	1,185	11,344	10,159	1,185	11,344
Compensation Adjustments	403,291	-3,187	400,104	403,291	-3,187	400,104
Washington Charter School Comm	1,043	0	1,043	1,443	0	1,443
Total Public Schools	18,197,434	54,313	18,251,747	20,110,525	71,113	20,181,638

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto
HIGHER EDUCATION AND OTHER EDUCATION**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
Student Achievement Council	726,355	-1,137	725,218	768,400	-814	767,586
University of Washington	625,276	485	625,761	7,556,493	485	7,556,978
Washington State University	423,227	-224	423,003	1,539,578	395	1,539,973
Eastern Washington University	103,505	60	103,565	311,672	198	311,870
Central Washington University	103,676	200	103,876	322,085	387	322,472
The Evergreen State College	53,502	53	53,555	138,999	131	139,130
Western Washington University	134,275	143	134,418	367,885	153	368,038
Community/Technical College System	1,388,508	1,049	1,389,557	2,897,742	1,152	2,898,894
Total Higher Education	3,558,324	629	3,558,953	13,902,854	2,087	13,904,941
State School for the Blind	12,998	233	13,231	17,215	233	17,448
Childhood Deafness & Hearing Loss	20,291	0	20,291	20,687	0	20,687
Workforce Trng & Educ Coord Board	3,392	8	3,400	59,128	8	59,136
Department of Early Learning	301,645	-2,329	299,316	632,273	-2,329	629,944
Washington State Arts Commission	2,309	38	2,347	4,427	38	4,465
Washington State Historical Society	4,877	0	4,877	7,266	0	7,266
East Wash State Historical Society	3,622	90	3,712	6,197	90	6,287
Total Other Education	349,134	-1,960	347,174	747,193	-1,960	745,233
Total Education	22,104,892	52,982	22,157,874	34,760,572	71,240	34,831,812

**Washington State Omnibus Operating Budget
2017 Supplemental Budget
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SPECIAL APPROPRIATIONS**

Dollars In Thousands

	NGF-S + Opportunity Pathways			Total Budgeted Funds		
	2015-17	2017 Supp	Rev 2015-17	2015-17	2017 Supp	Rev 2015-17
Bond Retirement and Interest	2,200,654	-6,000	2,194,654	2,400,150	-9,000	2,391,150
Special Approps to the Governor	186,655	1,594	188,249	341,664	1,896	343,560
Sundry Claims	931	438	1,369	931	438	1,369
Contributions to Retirement Systems	141,600	0	141,600	153,600	0	153,600
Total Special Appropriations	2,529,840	-3,968	2,525,872	2,896,345	-6,666	2,889,679

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Dollars In Thousands

	NGF+OpPth	Other	Total
Judicial			
Court of Appeals			
1. Maintenance Level Changes	42	0	42
Administrative Office of the Courts			
2. Maintenance Level Changes	76	0	76
Office of Public Defense			
3. Maintenance Level Changes	481	0	481
Total Judicial	<u>599</u>	<u>0</u>	<u>599</u>
Governmental Operations			
Office of the Lieutenant Governor			
4. Maintenance Level Changes	60	0	60
5. DES Central Services	5	0	5
Total	<u>65</u>	<u>0</u>	<u>65</u>
Public Disclosure Commission			
6. Maintenance Level Changes	313	0	313
7. Outside Legal Counsel	55	0	55
8. DES Central Services	14	0	14
Total	<u>382</u>	<u>0</u>	<u>382</u>
Office of the Secretary of State			
9. General Election Voters' Pamphlet	250	0	250
Governor's Office of Indian Affairs			
10. DES Central Services	1	0	1
Asian-Pacific-American Affrs			
11. DES Central Services	1	0	1
Comm Salaries for Elected Officials			
12. DES Central Services	1	0	1
Office of the Attorney General			
13. Maintenance Level Changes	409	1,385	1,794
14. L&I Complex Litigation	0	750	750
15. Skagit River Bridge Collapse	0	1,063	1,063
Total	<u>409</u>	<u>3,198</u>	<u>3,607</u>

2015-17 Omnibus Operating Budget -- 2017 Supplemental
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Dollars In Thousands

	NGF+OpPth	Other	Total
Caseload Forecast Council			
16. Maintenance Level Changes	39	0	39
17. DES Central Services	9	0	9
Total	48	0	48
Economic & Revenue Forecast Council			
18. DES Central Services	4	0	4
Office of Financial Management			
19. Maintenance Level Changes	93	0	93
20. Desktop Support	464	0	464
Total	557	0	557
State Lottery Commission			
21. Maintenance Level Changes	0	71	71
22. Increase Space Utilization	0	150	150
Total	0	221	221
WA State Comm on Hispanic Affairs			
23. DES Central Services	1	0	1
African-American Affairs Comm			
24. DES Central Services	1	0	1
Department of Revenue			
25. Maintenance Level Changes	1,072	0	1,072
Board of Tax Appeals			
26. Maintenance Level Changes	49	0	49
27. DES Central Services	8	0	8
Total	57	0	57
Minority & Women's Business Enterp			
28. DES Central Services	0	17	17
Consolidated Technology Services			
29. JINDEX	350	0	350
30. Reduce Expenditures	0	-5,402	-5,402
Total	350	-5,402	-5,052
State Board of Accountancy			
31. DES Central Services	0	8	8

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Dollars In Thousands

	NGF+OpPth	Other	Total
Washington Horse Racing Commission			
32. DES Central Services	0	20	20
Board for Volunteer Firefighters			
33. DES Central Services	0	3	3
Military Department			
34. Disaster Recovery	0	2,293	2,293
LEOFF 2 Retirement Board			
35. Contract Legal Work	0	15	15
36. DES Central Services	0	5	5
Total	0	20	20
Archaeology & Historic Preservation			
37. DES Central Services	14	0	14
Total Governmental Operations	3,213	378	3,591
Dept of Social & Health Services			
Children and Family Services			
38. Maintenance Level Changes	-2,148	6,632	4,484
39. Emergent Placement Contracts	1,824	0	1,824
40. Fund Settlement Agreement	10,653	0	10,653
Total	10,329	6,632	16,961
Juvenile Rehabilitation			
41. Maintenance Level Changes	1,427	-1,401	26
Mental Health			
42. Maintenance Level Changes	-9,257	-17,575	-26,832
43. Initiative 1433 Minimum Wage	-17	-645	-662
44. SBC Underspend	-4,840	-2,606	-7,446
45. State Hospital Compliance	16,788	0	16,788
46. State Hospital Court Penalties	15,000	0	15,000
47. State Hospital Overspend	13,576	0	13,576
48. Alternate Restoration Treatment	3,326	0	3,326
49. Settlement Agreement Fees	318	0	318
50. State Hospital Proviso Underspend	-1,364	0	-1,364
51. Medicaid Transformation Waiver	0	883	883
Total	33,530	-19,943	13,587

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Dollars In Thousands

	NGF+OpPth	Other	Total
Developmental Disabilities			
52. Maintenance Level Changes	-13,258	-13,241	-26,499
53. Informal Supports	202	258	460
54. Loss of Federal Match	169	-169	0
Total	-12,887	-13,152	-26,039
Long-Term Care			
55. Maintenance Level Changes	-45,699	-44,901	-90,600
56. Informal Supports	488	620	1,108
57. Loss of Federal Match	1,202	-1,202	0
58. Home Care CBA IT	50	150	200
59. Medicaid Transformation Waiver	0	4,901	4,901
Total	-43,959	-40,432	-84,391
Economic Services Administration			
60. Maintenance Level Changes	-26,315	8,591	-17,724
61. TANF/WF: Elim Transp Enhancement	-250	0	-250
62. Initiative 1433 Minimum Wage	-125	0	-125
63. SNAP Technology Modernization Grant	0	781	781
64. Medicaid Cost Allocation Changes	0	-1	-1
Total	-26,690	9,371	-17,319
Alcohol & Substance Abuse			
65. Maintenance Level Changes	-5,363	2,363	-3,000
66. Initiative 1433 Minimum Wage	-11	-415	-426
67. STR Opioid Grant	0	1,916	1,916
Total	-5,374	3,864	-1,510
Vocational Rehabilitation			
68. Maintenance Level Changes	61	-13	48
69. Maximize Federal Funding	0	11,510	11,510
Total	61	11,497	11,558
Administration/Support Svcs			
70. Maintenance Level Changes	410	159	569
Special Commitment Center			
71. Maintenance Level Changes	1,665	0	1,665

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Dollars In Thousands

	NGF+OpPth	Other	Total
Payments to Other Agencies			
72. Maintenance Level Changes	683	243	926
Total Dept of Social & Health Services	<u>-40,805</u>	<u>-43,162</u>	<u>-83,967</u>
Other Human Services			
WA State Health Care Authority			
73. Maintenance Level Changes	-63,404	-110,299	-173,703
74. Community Health Centers/I-502	-1,593	1,593	0
75. Low-Income Health Care/I-502	-15,930	15,930	0
76. Hepatitis C Treatment	18,835	66,301	85,136
77. Bleeding Disorders	-33	-49	-82
78. Initiative 1433 Minimum Wage	-227	-6,963	-7,190
79. Medicaid Transformation Waiver	0	-8,883	-8,883
80. Administrative Cost Adjustment	0	-3,061	-3,061
81. Governor Veto	62,352	69,508	131,860
Total	<u>0</u>	<u>24,077</u>	<u>24,077</u>
Human Rights Commission			
82. Attorney General Legal Services	131	0	131
83. DES Central Services	26	0	26
84. Human Resources Services	30	0	30
Total	<u>187</u>	<u>0</u>	<u>187</u>
Criminal Justice Training Comm			
85. Maintenance Level Changes	97	-36	61
86. Corrections Officer Academy	130	65	195
87. Local Expenditure Authority	0	153	153
88. Basic Law Enforcement Academy	1,697	752	2,449
Total	<u>1,924</u>	<u>934</u>	<u>2,858</u>
Department of Labor and Industries			
89. Apprenticeship Expansion Grant	0	1,030	1,030
90. Initiative 1433 Minimum Wage	0	571	571
91. Complex WISHA Litigation	0	750	750
92. Relocate Field Offices	0	743	743
Total	<u>0</u>	<u>3,094</u>	<u>3,094</u>

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Dollars In Thousands

	NGF+OpPth	Other	Total
Department of Health			
93. Maintenance Level Changes	0	4,187	4,187
94. Align Staffing Workload	0	3,400	3,400
Total	0	7,587	7,587
Department of Veterans' Affairs			
95. Maintenance Level Changes	617	0	617
96. Walla Walla Veterans Home Expenses	1,852	0	1,852
Total	2,469	0	2,469
Department of Corrections			
97. Maintenance Level Changes	12,778	0	12,778
98. Auto Theft Prevention Account Align	2,200	-2,200	0
99. Facilities Expansion and Relocation	476	0	476
100. Hepatitis C Treatment Costs	3,878	0	3,878
101. Yakima Jail Bed Underspend	-621	0	-621
102. Salary & Benefit Underspend	-5,492	0	-5,492
Total	13,219	-2,200	11,019
Dept of Services for the Blind			
103. DES Central Services	11	46	57
Total Other Human Services	17,810	33,538	51,348
Natural Resources			
Columbia River Gorge Commission			
104. DES Central Services	3	3	6
Department of Ecology			
105. Maintenance Level Changes	-71	-320	-391
106. Minimum Wage Increase	0	502	502
107. Balance to Available Revenue	0	-542	-542
Total	-71	-360	-431
WA Pollution Liab Insurance Program			
108. DES Central Services	0	4	4
State Parks and Recreation Comm			
109. Reduce Expenditure Authority	0	-2,505	-2,505
110. Ruckelshaus Study Savings	0	-50	-50
Total	0	-2,555	-2,555

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Dollars In Thousands

	NGF+OpPth	Other	Total
Rec and Conservation Funding Board			
111. Maintenance Level Changes	78	117	195
112. DES Central Services	15	23	38
113. Human Resources	5	11	16
Total	98	151	249
Environ & Land Use Hearings Office			
114. DES Central Services	11	0	11
State Conservation Commission			
115. DES Central Services	17	0	17
Dept of Fish and Wildlife			
116. Forest Health & Wildlife Management	0	2,469	2,469
117. Balance to Available Revenue	0	-300	-300
118. Reduce Expenditure Authority	0	-260	-260
119. Threats to Bats	163	0	163
Total	163	1,909	2,072
Puget Sound Partnership			
120. Maintenance Level Changes	0	-1,000	-1,000
121. DES Central Services	17	14	31
Total	17	-986	-969
Department of Natural Resources			
122. Fire Suppression	4,221	2,770	6,991
123. Reduce Silvicultural Burning	0	-100	-100
124. Forest Practices	0	-447	-447
125. Fire Suppression Legislation	0	23,622	23,622
Total	4,221	25,845	30,066
Total Natural Resources	4,459	24,011	28,470
Transportation			
Washington State Patrol			
126. Maintenance Level Changes	20	-43	-23
127. Reappropriation for Upgrade	0	-3,421	-3,421
128. Fire Mobilizations	0	14,500	14,500
Total	20	11,036	11,056
Total Transportation	20	11,036	11,056

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Dollars In Thousands

	NGF+OpPth	Other	Total
Public Schools			
OSPI & Statewide Programs			
129. Maintenance Level Changes	0	3,000	3,000
General Apportionment			
130. Maintenance Level Changes	16,806	0	16,806
Pupil Transportation			
131. Maintenance Level Changes	3,879	0	3,879
School Food Services			
132. Maintenance Level Changes	0	10,000	10,000
Special Education			
133. Maintenance Level Changes	18,319	3,800	22,119
Educational Service Districts			
134. Maintenance Level Changes	-3	0	-3
Levy Equalization			
135. Maintenance Level Changes	9,406	0	9,406
136. Local Effort Assistance	4,535	0	4,535
Total	13,941	0	13,941
Institutional Education			
137. Maintenance Level Changes	70	0	70
Ed of Highly Capable Students			
138. Maintenance Level Changes	23	0	23
Education Reform			
139. Maintenance Level Changes	1,422	0	1,422
Transitional Bilingual Instruction			
140. Maintenance Level Changes	3,459	0	3,459
141. TBIP Adjustment	1,456	0	1,456
Total	4,915	0	4,915
Learning Assistance Program (LAP)			
142. Maintenance Level Changes	-3,057	0	-3,057
Charter Schools Apportionment			
143. Maintenance Level Changes	368	0	368
144. Enrollment/Workload Adjustment	817	0	817
Total	1,185	0	1,185

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Dollars In Thousands

	NGF+OpPth	Other	Total
Compensation Adjustments			
145. Maintenance Level Changes	-3,187	0	-3,187
Total Public Schools	<u>54,313</u>	<u>16,800</u>	<u>71,113</u>
Higher Education			
Student Achievement Council			
146. Maintenance Level Changes	-1,209	0	-1,209
147. College Savings Program Authority	0	323	323
148. Attorney General Legal Services	72	0	72
Total	<u>-1,137</u>	<u>323</u>	<u>-814</u>
University of Washington			
149. Maintenance Level Changes	485	0	485
Washington State University			
150. Maintenance Level Changes	-312	0	-312
151. Initiative 1433 Minimum Wage	88	619	707
Total	<u>-224</u>	<u>619</u>	<u>395</u>
Eastern Washington University			
152. Maintenance Level Changes	-87	0	-87
153. Initiative 1433 Minimum Wage	147	138	285
Total	<u>60</u>	<u>138</u>	<u>198</u>
Central Washington University			
154. Maintenance Level Changes	7	0	7
155. Initiative 1433 Minimum Wage	193	187	380
Total	<u>200</u>	<u>187</u>	<u>387</u>
The Evergreen State College			
156. Maintenance Level Changes	-32	0	-32
157. Initiative 1433 Minimum Wage	69	78	147
158. WSIPP Mental Health Study	16	0	16
Total	<u>53</u>	<u>78</u>	<u>131</u>
Western Washington University			
159. Maintenance Level Changes	133	0	133
160. Initiative 1433 Minimum Wage	10	10	20
Total	<u>143</u>	<u>10</u>	<u>153</u>

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Dollars In Thousands

	NGF+OpPth	Other	Total
Community/Technical College System			
161. Maintenance Level Changes	259	0	259
162. Operating Costs/Exist Capital Proj	206	0	206
163. CAP Tuition Backfill Adjustment	370	0	370
164. Initiative 1433 Minimum Wage	214	103	317
Total	1,049	103	1,152
Total Higher Education	629	1,458	2,087
Other Education			
State School for the Blind			
165. Maintenance Level Changes	233	0	233
Workforce Trng & Educ Coord Board			
166. Maintenance Level Changes	8	0	8
Department of Early Learning			
167. Maintenance Level Changes	-1,793	0	-1,793
168. Staffing Underspend	-536	0	-536
Total	-2,329	0	-2,329
Washington State Arts Commission			
169. Belated Claim	5	0	5
170. DES Central Services	9	0	9
171. Attorney General Services Increase	14	0	14
172. Human Resource Services	10	0	10
Total	38	0	38
East Wash State Historical Society			
173. Maintenance Level Changes	20	0	20
174. DES Central Services	21	0	21
175. Increase in Legal Services	24	0	24
176. Human Resource Services	25	0	25
Total	90	0	90
Total Other Education	-1,960	0	-1,960
Special Appropriations			
Bond Retirement and Interest			
177. Maintenance Level Changes	-6,000	-3,000	-9,000

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Dollars In Thousands

	NGF+OpPth	Other	Total
Special Approps to the Governor			
178. Skeletal Human Remains Account	140	0	140
179. Repayment to Federal Government	425	0	425
180. CTS Revolving Account	0	302	302
181. Judicial Stabilization Account	1,029	0	1,029
Total	1,594	302	1,896
Sundry Claims			
182. Sundry Claims	438	0	438
Total Special Appropriations	-3,968	-2,698	-6,666
Grand Total	34,310	41,361	75,671

Comments:

Governmental Operations

Office of the Lieutenant Governor

5. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Public Disclosure Commission

7. Outside Legal Counsel

Funding is provided for outside legal counsel for a case filed in Thurston County Superior Court. (General Fund-State)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Office of the Secretary of State

9. General Election Voters' Pamphlet

Funding is provided to cover the shortfall for the 2016 general election voters pamphlet. The pamphlet included nine initiatives, and the base budget assumes three. (General Fund-State)

Governor's Office of Indian Affairs

10. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

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Asian-Pacific-American Affrs

11. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Comm Salaries for Elected Officials

12. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Office of the Attorney General

14. L&I Complex Litigation

An interagency agreement between the Department of Labor and Industries (L&I) and the Office of the Attorney General (AGO) was signed in July 2015 to address L&I's legal service needs due to an increase in Washington Industrial Safety and Health Act (WISHA) violation cases. An amendment to the agreement signed in October 2016 stated that L&I would be billed an additional \$750,000 during FY 2017. Billing authority is provided for the increased cost of WISHA-related litigation. (Legal Services Revolving Account-State)

15. Skagit River Bridge Collapse

Authority is provided to bill the Washington State Department of Transportation for legal representation in its efforts to recover more than \$17 million to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Legal Services Revolving Account-State)

Caseload Forecast Council

17. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Economic & Revenue Forecast Council

18. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Office of Financial Management

20. Desktop Support

Funding is provided for the Office of Financial Management (OFM) to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency. This service includes end user device connectivity to the network and the Internet. (General Fund-State)

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State Lottery Commission

22. Increase Space Utilization

Funding is provided to pay the State Lottery Commission's share of the headquarters remodel, most of which is being borne by the landlord. The remodel will reconfigure the space to reallocate employee workspaces, decrease the number of private offices, increase the number of collaborative spaces, and increase natural light. (Lottery Administrative Account-State)

WA State Comm on Hispanic Affairs

23. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

African-American Affairs Comm

24. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Board of Tax Appeals

27. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Minority & Women's Business Enterp

28. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (OMWBE Enterprises Account-State)

Consolidated Technology Services

29. JINDEX

Funding is provided to support the Justice Information Data Exchange (JINDEX), which supports data sharing between law enforcement and judicial agencies throughout state and local government. (General Fund-State)

30. Reduce Expenditures

Expenditure authority is reduced to align with expected revenues. (Consolidated Technology Services Revolving Account-Non-Appr)

State Board of Accountancy

31. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (Certified Public Accountants' Account-State)

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Dollars In Thousands

Washington Horse Racing Commission

32. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (Horse Racing Commission Operating Account-Non-Appr)

Board for Volunteer Firefighters

33. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (Vol Firefighters' & Reserve Officers' Admin Account-State)

Military Department

34. Disaster Recovery

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in central Washington and the Oso landslide. (Disaster Response Account-State; Disaster Response Account-Federal)

LEOFF 2 Retirement Board

35. Contract Legal Work

Funding is provided for legal costs related to work on a study by the Select Committee on Pension Policy on pension plan merger options. (LEOFF Plan 2 Expense Fund-Non-Appr)

36. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (LEOFF Plan 2 Expense Fund-Non-Appr)

Archaeology & Historic Preservation

37. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Dept of Social & Health Services

Children and Family Services

39. Emergent Placement Contracts

The Children's Administration has created and begun utilizing new contracts for Emergent Placement Services (EPS). There are currently three EPS contracts for a total of 24 beds. Each contractor agrees to accept at least 80 percent of referrals 24 hours per day, seven days per week, and provides a 3:1 staffing ratio per child. Contractors receive a per-bed payment regardless of whether the bed is occupied, as well as an additional daily rate for each child. Funding is provided for the EPS contracts to reduce or avoid the use of hotels as short-term placements for children and youth. (General Fund-State)

40. Fund Settlement Agreement

Funding is provided for the contingent settlement agreement in the Perez v. State lawsuit regarding Children's Administration social worker overtime. The settlement includes damages and back wages as well as employer tax and retirement contributions. (General Fund-State)

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Dollars In Thousands

Mental Health

43. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter-approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

44. SBC Underspend

Savings are assumed from underspending of funds to reduce single bed certification (SBC) by increasing capacity in community psychiatric inpatient and hospital settings. (General Fund-State; General Fund-Medicaid)

45. State Hospital Compliance

The Department entered into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services after they were unsuccessful in responding to a series of findings related to patient safety at Western State Hospital. Funding is provided to implement a plan of corrections that resulted from the agreement. (General Fund-State)

46. State Hospital Court Penalties

Funding is provided for court penalties the Department is required to pay when it is not admitting patients for inpatient forensic services in accordance with court-mandated timelines. (General Fund-State)

47. State Hospital Overspend

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in FY 2017 while other quality improvements are being implemented. (General Fund-State)

48. Alternate Restoration Treatment

The Department received funding in the FY 2015-17 operating budget to increase the number of competency restoration beds. Some of these beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect higher costs in contracted services. (General Fund-State)

49. Settlement Agreement Fees

Funding is provided for attorney fees under a settlement agreement in the *Ross v. Inslee* lawsuit. (General Fund-State)

50. State Hospital Proviso Underspend

The state hospitals have received funding over the past few years to implement new programs and hire additional staff. One-time savings are achieved as a result of delayed implementation of these initiatives. (General Fund-State)

51. Medicaid Transformation Waiver

A new federal Medicaid Transformation Waiver allows for supportive housing and supported employment services to individuals who are most vulnerable and have complex care needs. Federal funding authority is provided for implementation of these services. (General Fund-Federal)

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Dollars In Thousands

Developmental Disabilities

53. Informal Supports

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports. (General Fund-State; General Fund-Medicaid)

54. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial worker time. Funding is adjusted to reflect the revised expectations for federal match. (General Fund-State; General Fund-Medicaid)

Long-Term Care

56. Informal Supports

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports. (General Fund-State; General Fund-Medicaid)

57. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of FTE time. Funding is adjusted to reflect the revised expectations for federal match. (General Fund-State; General Fund-Medicaid)

58. Home Care CBA IT

Funding is provided for Individual Provider One (IPOne) system changes that are necessary to implement the tentative 2017-19 home care collective bargaining agreement. The change would allow for wage payments to home care workers for 15 minutes of administrative time per pay period, as proposed in the agreement. Work began in FY 2017 to allow for implementation beginning in July 2017. (General Fund-State; General Fund-Medicaid)

59. Medicaid Transformation Waiver

Federal appropriation authority is provided to prepare for implementation of the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS, working in partnership with the Area Agencies on Aging, plans to begin Transformation Waiver services to clients in July 2017. (General Fund-Federal)

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Dollars In Thousands

Economic Services Administration

61. TANF/WF: Elim Transp Enhancement

In the 2015-17 biennium, an additional \$1 million was provided to expand transportation services offered to WorkFirst clients. The use of these funds included working with the courts and collection agencies to assist participants in resolving outstanding traffic-related warrants, traffic tickets, fines, and penalties. Funding for this enhancement is removed. (General Fund-State)

62. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on cash and food caseloads, resulting in some terminations and changes in grant amounts. Based upon the February caseload and per capita forecasts, funding is adjusted to reflect the change in eligibility related to a higher minimum wage for the Temporary Assistance for Needy Families (TANF) program and the Food Assistance Program. (General Fund-State)

63. SNAP Technology Modernization Grant

Washington is one of seven states to receive a federal grant to modernize the Supplemental Nutrition Assistance Program (SNAP) application process. (General Fund-Federal)

64. Medicaid Cost Allocation Changes

As a result of changes to medical eligibility services, the Economic Services Administration (ESA) receives less Medicaid funds to support its field staff and administrative costs. Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto (ESSB 6052) directed ESA to assist clients with Medicaid applications through the Healthplanfinder, the online Medicaid application. Funding is provided for the difference between the assumed Medicaid reimbursement rate and more recent cost allocation data. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)

Alcohol & Substance Abuse

66. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter-approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

67. STR Opioid Grant

Federal funding authority is increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use. (General Fund-Federal)

Vocational Rehabilitation

69. Maximize Federal Funding

Federal appropriation authority is adjusted to allow the Department of Vocational Rehabilitation, within the Department of Social and Health Services, to spend federal grant dollars from prior years and to meet new program demands. (General Fund-Federal)

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Dollars In Thousands

Other Human Services

WA State Health Care Authority

74. Community Health Centers/I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults 21 years of age or older. 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)

75. 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)

76. Hepatitis C Treatment

Funding is provided to expand treatment for Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. This will extend HCV treatment to approximately 3,000 additional Medicaid patients with less severe liver disease. (General Fund-State; General Fund-Medicaid)

77. Bleeding Disorders

One-time funding to establish a Bleeding Disorder Collaborative for Care (Collaborative) to identify and develop evidence-based practices to improve care for patients with bleeding disorders was provided in the 2015-17 operating budget. The work of the Collaborative was delayed. Funds unspent at the end of FY 2017 are extended to FY 2018. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State)

78. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients who are close to the upper limit of income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage. (General Fund-State; General Fund-Local; General Fund-Medicaid)

79. Medicaid Transformation Waiver

Funding is provided to align the budget with projected expenditures under the Medicaid transformation waiver approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals. (General Fund-Federal; General Fund-Local)

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Dollars In Thousands

80. Administrative Cost Adjustment

Funding for administrative costs of the PEBB program is reduced to the level of FY 2015, adjusted for subsequent budget actions and policy initiatives.

(St Health Care Authority Admin Account-State)

Human Rights Commission

82. Attorney General Legal Services

The agency's budget is adjusted to address legal costs related to rule-making and the increase in the number of discrimination cases sent to the Office of Attorney General for prosecution. (General Fund-State)

83. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

84. Human Resources Services

Funding is provided for additional human resource services provided by the Department of Enterprise Services. (General Fund-State)

Criminal Justice Training Comm

86. Corrections Officer Academy

Funding is provided for three additional Corrections Officer Academy classes to meet increased demand for basic corrections officer training from local agencies. (General Fund-State; General Fund-Local)

87. Local Expenditure Authority

Local expenditure authority is provided for non-mandated classes that are supported by student fees. (General Fund-Local)

88. Basic Law Enforcement Academy

Funding is provided for eight additional Basic Law Enforcement Academy classes in FY 2017 to meet increased demand for local law enforcement training. (General Fund-State; General Fund-Local)

Department of Labor and Industries

89. Apprenticeship Expansion Grant

Funding is provided for the ApprenticeshipUSA State Expansion Grant. (Accident Account-Federal; Medical Aid Account-Federal)

90. Initiative 1433 Minimum Wage

Funding is provided to investigate complaints and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave. (Accident Account-State; Medical Aid Account-State)

91. Complex WISHA Litigation

Funding is provided for Attorney General expenses incurred in providing additional legal services for complex litigation for Washington Industrial Safety and Health Act (WISHA) violations. (Accident Account-State; Medical Aid Account-State)

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Dollars In Thousands

92. Relocate Field Offices

Funding is provided to relocate the Bremerton and Port Angeles field offices. (Accident Account-State; Medical Aid Account-State)

Department of Health

94. Align Staffing Workload

Funding is provided to align Health Profession Account revenue with associated expenditures. This increase reflects the increased workload and costs associated with the growth in the number of health profession applicants. (Health Professions Account-State)

Department of Veterans' Affairs

96. Walla Walla Veterans Home Expenses

One-time funding is provided to cover expenses incurred during the first months of operations at the new Walla Walla Veterans Home. Ongoing operating costs will be covered through reimbursements from Medicaid, Veterans Administration per diem, Medicare, and local funding contributions. (General Fund-State)

Department of Corrections

98. Auto Theft Prevention Account Align

In the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were used to fund two regional staff counselors and 18 security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to ATPA, partial funding for these positions is shifted back to General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

99. Facilities Expansion and Relocation

One-time funding is provided for facility relocations and one new site occupancy. These facilities will expand programming space and a presence in the areas with anticipated caseload growth. (General Fund-State)

100. Hepatitis C Treatment Costs

Funding is provided to treat patients identified by the Department as needing hepatitis C treatment under its current protocols. (General Fund-State)

101. Yakima Jail Bed Underspend

Savings are achieved because jail bed usage at the Yakima County jail is lower than the funded level. (General Fund-State)

102. Salary & Benefit Underspend

Funding is reduced to account for projected unspent funds for salary and benefits within the Department. (General Fund-State)

Dept of Services for the Blind

103. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

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Natural Resources

Columbia River Gorge Commission

104. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State; General Fund-Local)

Department of Ecology

106. Minimum Wage Increase

Initiative 1433, approved by voters in November 2016, increased the state minimum wage. Funds will pay for the cost of providing minimum wage increases to participants in the Washington Conservation Corps and Ecology Youth Corps in FY 2017. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State)

107. Balance to Available Revenue

Funding is reduced in selected accounts to match available revenue during the 2015-17 biennium. Impacted funding is used for underground storage tank inspections and technical assistance to tank owners and operators, flood management work, and goods, services, travel, and equipment in the Air Quality program. (Flood Control Assistance Account-State; Underground Storage Tank Account-State; Air Pollution Control Account-State; other accounts)

WA Pollution Liab Insurance Program

108. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (Pollution Liab Insurance Prog Trust Account-State)

State Parks and Recreation Comm

109. Reduce Expenditure Authority

State Parks does not anticipate spending the entire appropriation from the Parks Renewal and Stewardship Account or the Snowmobile Account in the 2015-17 biennium. As a result, expenditure authority is reduced in FY 2017. (Snowmobile Account-State; Parks Renewal and Stewardship Account-State)

110. Ruckelshaus Study Savings

The 2016 supplemental budget funded a study on recreational access passes. The study is not anticipated to be completed by the end of the 2015-17 biennium. A portion of the 2015-17 funding for the study is removed, and is provided in the 2017-19 biennium in a separate item. (Recreation Access Pass Account-State)

Rec and Conservation Funding Board

112. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State; Recreation Resources Account-State)

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113. Human Resources

Funding is provided in FY 2017 for the Recreation and Conservation Office (RCO) to purchase human resource (HR) services from the Department of Enterprise Services (DES). This funding augments the basic level provided by DES with services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment. (General Fund-State; Recreation Resources Account-State)

Environ & Land Use Hearings Office

114. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

State Conservation Commission

115. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

Dept of Fish and Wildlife

116. Forest Health & Wildlife Management

The Department of Fish and Wildlife (WDFW) is increasing timber thinning operations on WDFW lands to restore forest habitat and reduce wildfire risk. Due to recent declines in market value for timber, WDFW plans to change the timber harvest strategy resulting in billing and accounting changes with forestry contractors. Under this change, WDFW will directly hire contractors to conduct thinning at five sites and to sort the timber. Expenditure authority is provided to allow timber harvest revenue to pay for these FY 2017 planned harvests. (General Fund-Federal; Special Wildlife Account-State)

117. Balance to Available Revenue

In order to balance the Aquatic Lands Enhancement Account and Special Wildlife Account, programs will achieve vacancy savings and other cost-saving measures to reduce spending and to shift to other fund sources where available in FY 2017. (Aquatic Lands Enhancement Account-State)

118. Reduce Expenditure Authority

Revenue is lower than expected in the Warm Water Game Fish Account. Programs to manage warm water game fish are reduced to balance to available revenue in FY 2017. (Warm Water Game Fish Account-State; Special Wildlife Account-State)

119. Threats to Bats

White-nose syndrome is a fatal fungal disease in bats that was discovered in Washington in 2016. Funding is provided to monitor and minimize the impacts of white-nose syndrome in bat populations in FY 2017. (General Fund-State)

Puget Sound Partnership

121. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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Department of Natural Resources

122. Fire Suppression

One-time funding is provided for the costs of fire suppression activity incurred during FY 2017 that exceed existing appropriations. Additional funding for fire suppression is also provided in separate legislation. (General Fund-State; General Fund-Federal; Landowners Contingency Forest Fire Suppress Account-Non-Appr)

123. Reduce Silvicultural Burning

Due to lower-than-expected revenue from burn permits, silvicultural burning (burning of trees, stumps, limbs, etc.) is reduced for FY 2017. (Air Pollution Control Account-State)

124. Forest Practices

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced to match available revenues in FY 2017. (Forest Practices Application Account-State)

125. Fire Suppression Legislation

One-time funding is provided in Chapter 29, Laws of 2017, 3rd sp.s. (EHB 2190) for the costs of fire suppression activity incurred during FY 2017 that exceeded previously budgeted amounts. These costs are funded out of the Budget Stabilization Account for calendar year 2016 fires covered by the Governor's August 23, 2016 disaster declaration for wildfires. (Budget Stabilization Account-State)

Transportation

Washington State Patrol

127. Reappropriation for Upgrade

Due to project schedule delays, funding is reduced in the 2015-17 biennium for the Washington State Identification System and the Washington State Crime Information Center. This funding is reappropriated in the 2017-19 biennium. (Enhanced 911 Account-State; Fingerprint Identification Account-State)

128. 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)

Public Schools

Levy Equalization

136. Local Effort Assistance

An adjustment to Local Effort Assistance funding is provided, based on updated estimates provided by the Office of the Superintendent of Public Instruction. (General Fund-State)

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Transitional Bilingual Instruction

141. TBIP Adjustment

A percentage of the Transitional Bilingual Instructional Program (TBIP) allocations to school districts is withheld for the central provision of assessments. The cost of the assessments for the 2016-17 school year is higher than projected. A one-time appropriation is made for the TBIP assessment costs so that district allocations remain unchanged with respect to the testing costs. (General Fund-State)

Charter Schools Apportionment

144. Enrollment/Workload Adjustment

Funding is provided to increase allocations, reflecting higher than initially forecasted charter school enrollment in the 2016-17 school year. (WA Opportunity Pathways Account-State)

Higher Education

Student Achievement Council

147. College Savings Program Authority

Expenditure authority is provided for the Washington Student Achievement Council to continue the process of identifying and selecting the best options to implement a college savings program, pursuant to Chapter 36, Laws of 2015 3rd sp.s. (2ESSB 5954). (Advanced College Tuition Payment Program Account-Non-Appr)

148. Attorney General Legal Services

Funding is provided for increased legal services provided by the Attorney General's Office. (General Fund-State)

Washington State University

151. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

153. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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Central Washington University

155. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

157. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

158. WSIPP Mental Health Study

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the Legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023. (General Fund-State)

Western Washington University

160. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to \$11, and adds .50 each year on January 1 of 2018, 2019, and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Community/Technical College System

162. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

163. CAP Tuition Backfill Adjustment

Funding is provided to adjust the community and technical colleges (CTCs) CAP enrollment backfill for FY 2017 for increases in applied baccalaureate enrollments. The provision in the 2016 Supplemental Enacted Budget (Chapter 36, Laws of 2016, 1st sp.s (2ESHB 2376)) pertaining to the CAP backfill calculation is amended to calculate CTC lower division and applied baccalaureate enrollments separately. (General Fund-State)

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164. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Other Education

Department of Early Learning

168. Staffing Underspend

Actual staff costs are lower than what was allotted for the first five months of FY 2017. Funding is adjusted to reflect the pattern of actual salary and benefit costs per FTE slightly below allotment levels with full staffing assumed to be reached in March 2017. (General Fund-State)

Washington State Arts Commission

169. Belated Claim

Funding is provided for a belated claim impacting FY 2017 funds that resulted from an error. A grant payment accrued by the Arts Commission was not entered into the Agency Financial Reporting System during FY 2016. (General Fund-State)

170. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

171. Attorney General Services Increase

Funding is provided for increased use of legal services from the Attorney General's Office. (General Fund-State)

172. Human Resource Services

Funding is provided for additional human resource services from the Department of Enterprise Services. (General Fund-State)

East Wash State Historical Society

174. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support. (General Fund-State)

175. Increase in Legal Services

Funding is provided for increased use of legal services from the Attorney General's Office. (General Fund-State)

176. Human Resource Services

Funding is provided for the agency to purchase essential human resource services from the Department of Enterprise Services. (General Fund-State)

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Special Appropriations

Special Approps to the Governor

178. Skeletal Human Remains Account

General Fund-State moneys are appropriated for expenditure into the Skeletal Human Remains Assistance Account to fund grants to property owners to assist with removal of skeletal human remains when the scope of a project is too large for agency staff to address. (General Fund-State)

179. Repayment to Federal Government

Funding is provided to repay the federal government for its share of treasurer transfers into the general fund. (General Fund-State)

180. CTS Revolving Account

The amounts appropriated from these accounts are for expenditure into the Consolidated Technology Services (CTS) Revolving Account for payment of the Department of Natural Resources' share of the debt service allocation for the state data center. (Forest Development Account-State; Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State; other accounts)

181. Judicial Stabilization Account

Funding is provided to prevent a cash deficit in the account. (General Fund-State)

Sundry Claims

182. Sundry Claims

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)

2017-19 TRANSPORTATION BUDGET OVERVIEW

Resources

The biennial transportation budget is supported by a mix of resources that includes 2017-19 state revenues, federal funds, and bond sales, as well as a portion of pre-existing account balances, in part due to delayed activities to be reauthorized in 2017-19.

State revenues for the 2017-19 fiscal biennium, based on the March 2017 revenue forecast, are projected to be \$6.43 billion. This represents a \$166 million increase from the forecast on which the 2016 transportation budget was based, an increase of roughly 2.7 percent. Higher forecasted revenues are attributable to increases in fuel tax collections associated with increased economic activity; license and permits issuance; and fee and toll collections.

The March forecast also incorporates federal funding levels from the Fixing America's Surface Transportation (FAST) Act, including recommendations made to the Governor on the state-local split of FAST Act revenues. The Washington State Department of Transportation (WSDOT) and other agencies expect to receive about \$1.1 billion in federal funding authority this biennium.

The budget relies on \$870 million in bond proceeds for the 2017-19 biennium, mostly from the Transportation Partnership (TPA) and Connecting Washington (CWA) accounts. Additionally, the budget relies on resources of about \$827 million in fund balances.

Appropriations

The budget provides just over \$8.5 billion in appropriation authority and includes the first full biennium of funding for the Connecting Washington program. Appropriation amounts in the 2015-17 budget contained partial funding for various programs and activities recognizing the timing of tax and fee increases. In accordance with the commitments made in the 2015 package, the budget adds the following amounts to base funding levels in various WSDOT and other transportation agency programs:

Connecting Washington Increased Spending in Programmatic Areas
(Dollars in Thousands)

Agency	Program Title	16-Year Total	2015-17	2017-19
WSDOT	Maintenance	\$100,000	\$6,250	\$13,393
WSDOT	Traffic Operations	\$50,000	\$3,125	\$6,696
WSDOT	Transportation Management and Support*	\$5,250	\$750	\$1,500
WSDOT	Regional Mobility Grant Program	\$200,000	\$6,250	\$27,679
WSDOT	Rural Mobility Grant Program	\$110,000	\$3,438	\$15,223
WSDOT	Special Needs Transit Grants	\$200,000	\$6,250	\$27,679
WSDOT	Vanpool Grant Program	\$31,000	\$969	\$4,290
WSDOT	Transit Coordination Grants**	\$5,000	\$1,000	\$2,000
WSDOT	Safe Routes to Schools Grants	\$56,000	\$1,750	\$7,750
WSDOT	Bicycle and Pedestrian Safety Grants	\$75,000	\$2,344	\$10,380
FMSIB	Freight Mobility Investment Account	\$61,500	\$1,922	\$8,511
FMSIB	Freight Mobility Multimodal Account	\$61,500	\$1,922	\$8,511
TIB	Transportation Improvement Account	\$70,000	\$2,188	\$9,687
TIB	Complete Streets Program	\$106,000	\$3,313	\$14,670
CRAB	Rural Arterial Trust Account	\$35,000	\$1,094	\$4,844
CRAB	County Arterial Preservation Account	\$35,000	\$1,094	\$4,844

*16-year total assumed to be spread over 4 biennia, **16-year total assumed to be spread over 3 biennia

FMSIB is the Freight Mobility Strategic Investment Board. TIB is the Transportation Improvement Board. CRAB is the County Road Administration Board.

Capital Expenditures

The biennial budget includes about \$4.2 billion in expenditures in the various capital programs, a decrease (-10%) from the previous biennium.

Nickel and TPA Highway Megaprojects

The budget provides support for the last stages of the Nickel and TPA funding packages. Due to delays in the project, the Alaskan Way Viaduct (AWV) Deep Bore Tunnel project may require \$149 million more than originally budgeted over the remainder of the project. The budget includes \$60 million of additional TPA funds in the 2017-19 biennium to ensure the project has adequate cash flow to stay on track with the contractor's schedule of opening for use by the spring of 2019. In addition, the budget uses \$122 million of TPA bonds to be repaid from tolls to fund the existing project budget. The toll rate setting process is expected to begin in fall 2017, with tolling to begin when the tunnel opens.

The I-5 Tacoma high-occupancy vehicle (HOV) project, one of the last megaprojects under the Nickel and TPA funding packages, is provided \$245 million in the budget. When complete in 2021, vehicles with 2+ passengers will be able to drive in the HOV lane from Gig Harbor to Everett. In 2017-19, WSDOT will extend the HOV lane from Portland Avenue to M Street and complete the new northbound bridge on I-5 over the Puyallup River.

The SR 520 floating bridge and corridor project and the I-90 Snoqualmie Pass project (from Hyak to Easton) require funding for the last contract stages in the 2017-19 biennium. The budget provides \$117 million to complete these megaprojects.

Connecting Washington - Highway Expenditures

The budget makes minor modifications to the Connecting Washington program, with respect to planned highway expenditures. Projects generally retain the same total funding and project-aging assumptions as passed the 2016 Legislature. For the 2017-19 biennium, CWA expenditure authority is about \$1.3 billion, which includes about \$55 million of expenditures reappropriated from the 2015-17 biennium. The few project changes to the Connecting Washington list include:

- SR 167/SR 509 Puget Sound Gateway: Advance \$36 million from 2023-25 to 2017-19 for right-of-way purchase and delay the local contributions;
- SR 520 Seattle Corridor Improvements – West End: Assume no deferred sales tax on the project and advance applicable tax amounts into each biennium of construction;
- SR 520/Overlake Access Ramp: Advance \$41 million to 2017-19 to coordinate project delivery with Sound Transit's ST2 delivery schedule;
- I-5/Rebuild Chambers Way Interchange Improvements: Advance \$10.5 million of CWA funds (mostly into 2017-19) to leverage federal emergency relief funds that will move the overpass reconstruction portion of the project forward;
- US 395 North Spokane Corridor: Advance \$10 million into the 2017-19 biennium to keep the project on track with slight alignment adjustment around the Black Tank site clean-up; and
- I-90/SR 18 Interchange: Advance funding to accelerate delivery on a project designed to provide congestion relief, freight mobility, and weigh station enforcement.

Other Highway Expenditures

The budget includes funding for new congestion relief projects and planning efforts:

- I-405 Northbound Hard Shoulder Running - \$2 million (in addition to \$9.5 million in 2015-17);
- Leverage federal funding to add new capacity on I-5 from Seneca Street to Olive Way - \$16 million;

- Begin addressing I-405/SR 522 Interchange to I-5 bottleneck - \$1.5 million for future project planning (in addition to \$3.5 million in 2015-17);
- Complete a corridor study for the portion of SR 410 between the Enumclaw and Bonney Lake to address congestion relief concerns - \$300,000;
- Support the construction of a second westbound left-turn lane at the SR 99 intersection that connects traffic to I-5 in Fife - \$500,000; and
- Update the 2001 alternatives study in order to facilitate an interchange justification report and environmental permitting work on the Tacoma Mall Boulevard access ramp - \$500,000.

The budget also allocates \$43 million of federal funds for a new National Highway Freight Program, to be spent on prioritized freight projects put forward by the WSDOT, the Freight Management Strategic Investment Board (FMSIB), and the Washington Freight Advisory Committee.

Washington State Ferries - Capital

The budget supports ongoing efforts to preserve and improve the state ferry system. This includes a net increase from 2015-17 of about \$23 million, with much of that for work on the Mukilteo terminal that was originally scheduled in 2015-17. Projects expected to have major work include the Seattle ferry terminal replacement (Colman dock), with \$114 million in expenditures, and the Mukilteo terminal replacement, with \$90 million in expenditures. \$500,000 is provided to study public-private partnership alternatives for the financing and construction of an entry building located at Colman Dock.

In addition, \$40 million is provided to complete payment on the last of the Olympic class vessels, the M/V Suquamish. The budget also provides \$1.8 million for the first phase of the Ferry Dispatch System replacement project.

Rail Capital

While the activity under the American Recovery and Reinvestment Act (ARRA) program has mostly concluded, the budget includes funding for a few new shortline rail projects.

- Conduct emergency repairs on a railroad tunnel on the Chelatchie Prairie Railroad at milepost 23 and repair footing and ties on the bridge at milepost 20 - \$150,000.
- Construct a 5,000-foot extension of rail eastward from the Geiger Spur and improve crossing infrastructure at Craig Road near the Spokane International Airport - \$2 million.
- Lengthen the rail siding at Endicott Station on the PV Hooper rail line - \$1 million.

Other Capital Expenditures

For transit and bicycle/pedestrian projects committed to in the Connecting Washington transportation package, high level funding amounts on the project list are replaced with individual projects and timing assumptions.

The budget includes significant funding for two new WSDOT facilities funded in the Connecting Washington package. The budget provides \$16 million to continue the Olympic Region Maintenance and Administration Facility capital project. The project is currently in the preliminary design phase and is on schedule for completion in June 2021. In addition, \$8.1 million is provided to complete the Euclid Avenue Administration Facility capital project. The project will soon enter the construction phase, and projected completion is in March 2018.

The budget adds \$162 million in federal funds to planned fish passage barrier spending over the next 16 years. The planned spending for these projects averages about \$90 million per biennium from 2017-19 through 2031-33. Motor fuel tax funds of \$250,000 (reserved for studies of interest to cities) is provided for the Association of Washington Cities to work with the Department of Fish and Wildlife to identify and prioritize city-owned fish

passage barriers that need correction, particularly focusing on barriers within the same stream system as state-owned barriers.

The budget includes funding to address certain specific local transportation issues; in each case, the state funding is only a portion of the project total. New commitments include amounts to:

- Repair a portion of North 8th Street in Lynden where a culvert failure caused a sinkhole - \$350,000;
- Construct sidewalks along SR 527 from the Seattle Hill Road intersection to the 180th Street SE intersection, and to install a traffic signal and crosswalk near Seattle Hill Road and SR 527 in Bothell - \$800,000;
- Acquire right-of-way, widen the corridor, and improve the intersection at the SR 4 and West Main Street junction in Kelso - \$3 million;
- Build a grade-separated roadway crossing over the Burlington Northern/Santa Fe (BNSF) railroad corridor from downtown to the waterfront area in Edmonds - \$700,000;
- Build a grade-separated roadway crossing at Barker Road and Trent BNSF railroad corridor in Spokane Valley - \$1.5 million;
- Construct a compact roundabout at the intersection of SR 12 and SR 107 in Montesano - \$550,000;
- Add increased turn lane capacity at SR 900 and 12th Ave NW immediately adjacent to I-90 in Issaquah - \$1.5 million;
- Develop a corridor study of SR 202 from 244th Ave to the Redmond city limits in Sammamish - \$200,000; and
- Convert the Woodin Avenue Bridge to a one-way roadway in Chelan - \$280,000.

Operating Expenditures

The biennial budget includes about \$4.4 billion in expenditures in the various operating programs, a 10% increase from the previous biennium.

Compensation

Compensation increases in the budget include funding of the collective bargaining agreements and interest arbitration awards for certain Washington State Patrol (WSP) personnel and WSDOT ferry employees. State employee compensation adjustments for other transportation employees were provided in accordance with funding adjustments provided in the 2017-19 omnibus operating budget.

Rail and Ferry Operating Expenditures

The budget adds \$19.5 million for the cost of operating two new Amtrak Cascades round trips from Seattle to Portland. The funding pays for the cost of the trips, rail and related facilities maintenance, and locomotive maintenance. The added operations coincide with the completion of a slate of capital improvements funded by the 2009 federal ARRA program. The additional daily rail projects were a requirement of accepting the ARRA funds. ARRA provided more than \$755 million in federal funding for capital investments to improve train speed and reliability in the Cascades corridor.

For Washington State Ferries, an additional \$8.7 million of federal funding provides vessel maintenance. The fourth and newest Olympic class vessel, the M/V Suquamish, is scheduled to begin operations in late 2018, allowing for the retirement of the M/V Hiyu and the designation of an 87-car Evergreen State class ferry as the standby vessel. The additional operating costs to maintain the fourth Olympic class vessel and the standby vessel are \$1.6 million and \$1.2 million, respectively.

Department of Licensing

The budget includes funds for the Department of Licensing (DOL) to implement several bills that passed the Legislature, including the following:

- SSB 5289: Modifying the infraction of and penalties for distracted driving;
- ESHB 1481: Providing authority to the DOL and the Office of the Superintendent of Public Instruction to jointly develop and maintain a uniform driver education curriculum and for the DOL to audit all driver education programs; and
- ESHB 1808: Providing driver's license and driver training support to foster youth.

The budget also provides:

- \$22.1 million in funding for the continuation of the Drivers' portion of the Business and Technology Modernization project (DRIVES) as well as an additional \$7.7 million for maintenance costs associated with DRIVES;
- \$4.5 million in funding for additional licensing staff is provided to the DOL to accommodate increased demand for enhanced driver's licenses on an as-need basis for the 2017-19 biennium; and
- \$350,000 to assist the DOL in informing the public of federally acceptable identification (REALID) options through targeted communication and outreach activities.

Washington State Patrol

- \$4.7 million to address the lease and costs of moving to the new 1063 building on Capitol Way, adjacent to the capitol campus;
- \$1.9 million for continuation and completion of a cadet class started in the 2015-17 biennium to help alleviate trooper attrition issues;
- \$1 million for the support and maintenance of the Land Mobile Radio system, including \$400,000 for an independent assessment of the current system to identify and recommend strategies to address implementation issues; and
- \$510,000 for vehicle registration law enforcement in southwest Washington.

To implement Chapter 181, Laws of 2017, \$600,000 is provided to the WSP for costs associated with a new contribution rate in the Washington State Patrol Retirement System because of the inclusion of voluntary overtime hours.

Major Information Technology Projects and Investment

The budget includes funding for four major information technology projects. These projects are multi-biennium efforts. Projects funded include:

- WSDOT's new tolling customer service toll collection vendor - \$27.9 million;
- Continuation of DOL's Business and Technology Modernization project (DRIVES) - \$22.1 million;
- WSDOT's ferry dispatch system replacement - \$1.8 million;
- WSDOT's Land Mobile Radio Upgrade - \$35 million; and
- WSDOT's Labor System Replacement - \$9.6 million.

All five projects include oversight by the Office of the Chief Information Officer and periodic reporting requirements on project implementation.

Transit Support and Grants

The budget contributes funding to several transit-related initiatives:

- To support the costs of Intercity Transit's DASH shuttle service - \$375,000;
- To support a pilot project to provide high school students eligible for free and reduced price lunches and with a job or other responsibilities, in the Highline and Lake Washington school districts, with ORCA cards during the summer - \$250,000; and
- To support a voluntary pilot program to expand public-private partnership incentives in the commute trip reduction program to achieve measurable reductions in off-peak, weekend, and non-work trips - \$250,000.

As shown in the "Connecting Washington Increased Spending in Programmatic Areas" table on page T-2, the budget includes significant increases for several transit grant programs.

- Regional Mobility Grant Program: Increase of \$27.7 million over pre-Connecting Washington (CW) level (new biennial total of \$77.7 million);
- Rural Mobility Grant Program: Increase of \$15.2 million over pre-CW funding level (new biennial total of \$32.2 million);
- Special Needs Transit Grants: Increase of \$27.7 million over pre-CW funding level (new biennial total of \$52.7 million); and
- Vanpool Grants: Increase of \$4.3 million over pre-CW funding level (new biennial total of \$10.3 million).

These amounts do not include reappropriations provided in 2017-19 for projects not completed in 2015-17.

Staffing support

The budget includes funding for several training initiatives at WSDOT. \$300,000 is provided for workforce and leadership development through the agency headquarters; \$718,000 is provided for training in practical solutions, a major initiative in the Connecting Washington funding package; and \$478,000 is provided to support design-build project delivery, another facet of the funding package.

Studies and Planning

Several legislatively initiated studies funded at the Joint Transportation Committee (JTC) include:

- Board of Pilotage Study: \$200,000 is provided to conduct a Board of Pilotage study to identify and recommend best practices for the management of marine pilotage in the state;
- I-405 Toll Data Review: \$160,000 is provided to contract with the University of Minnesota to independently analyze traffic data, assess performance measures, and recommend strategies for improving traffic performance in the I-405 tolled corridor;
- Air Cargo Study: \$500,000 is provided to evaluate air cargo capacity and movement at Washington airports and to provide recommendations to address any cargo capacity and congestion issues;
- Review of Roles and Responsibilities of the Transportation Commission: \$100,000 is provided to evaluate the Commission's membership, functions, powers, and duties beyond its toll- and ferry fare-setting authorities.

In addition to the JTC studies, \$300,000 is provided for the WSDOT Rail program to conduct an analysis of an ultra-high-speed rail alignment between Vancouver, B.C. and Portland, OR.

For the Washington State Transportation Commission, \$350,000 is provided to update the statewide transportation plan. Additionally, the Commission must convene a work group to review various scenarios for toll payer relief for the Tacoma Narrows Bridge.

Outcomes

It is expected that the capital construction and preservation efforts in the WSDOT capital programs will yield the following outcomes by June 30, 2019:

- Repave approximately 2,730 miles of roadway with asphalt and other non-concrete mixes, and address approximately 195 miles of concrete roadway with partial or full replacement;
- Complete 4 structural bridge rehabilitation or replacement projects;
- Correct 21 fish passage barriers, yielding additional habitat gain of 11 percent;
- Open the SR 99 Deep Bore Tunnel in Seattle to the public;
- Begin SR 99 toll revenue collection within 30 days of opening the Deep Bore Tunnel to the public;
- Substantially complete the construction of the I-405 Renton-to-Bellevue Stage 1 Direct Connector;
- Begin construction on the US 395 corridor projects from Columbia to Freya and from Wellesley to Columbia;
- Complete the SR 520 West Approach Bridge North, which connects traffic between the new floating bridge and the Montlake interchange;
- Complete construction of the westbound I-90 Snoqualmie Pass Avalanche Bridge and finish a portion of the project corridor; and
- Complete several elements of the I-5/Tacoma HOV project, including the I-5/M Street to Portland Avenue-HOV; the new northbound bridge over the Puyallup River, including the northbound HOV lane; and much of the HOV connection work at the interchange of I-5 and SR 16.

Transportation Appropriations in Other Legislation

\$350,000 was provided to WSDOT in SSB 5806 (Chapter 288, Laws of 2017) to conduct a planning inventory in order to document existing data related to the construction of a new Interstate 5 bridge over the Columbia river.

A total of \$53.9 million in compensation and benefit increases is provided via amendment of the Transportation Budget in the 2017-19 Omnibus Operating Budget (Chapter 1, Laws of 2017, 3rd sp.s. and as referenced in LEAP Transportation Document 713-2017T). In addition, \$4 million in base salary and benefit costs are also provided in this act from transportation accounts for legislative transportation staff.

2017-19 Transportation Budget
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds
(Dollars In Thousands)

Department of Transportation	5,611,171
Pgm B - Toll Op & Maint-Op	122,379
Pgm C - Information Technology	89,631
Pgm D - Facilities-Op	28,180
Pgm D - Facilities-Cap	30,344
Pgm F - Aviation	11,820
Pgm H - Pgm Delivery Mgmt & Suppt	55,264
Pgm I - Improvements	2,225,895
Pgm K - Public/Private Part-Op	2,157
Pgm M - Highway Maintenance	447,461
Pgm P - Preservation	822,450
Pgm Q - Traffic Operations - Op	64,878
Pgm Q - Traffic Operations - Cap	10,519
Pgm S - Transportation Management	35,578
Pgm T - Transpo Plan, Data & Resch	61,919
Pgm U - Charges from Other Agys	71,282
Pgm V - Public Transportation	222,908
Pgm W - WA State Ferries-Cap	374,176
Pgm X - WA State Ferries-Op	505,171
Pgm Y - Rail - Op	80,192
Pgm Y - Rail - Cap	58,943
Pgm Z - Local Programs-Op	13,343
Pgm Z - Local Programs-Cap	276,681
Washington State Patrol	503,770
Capital	3,103
Operating	500,667
Department of Licensing	319,467
Joint Transportation Committee	2,289
LEAP Committee	597
Office of Financial Management	1,696
Board of Pilotage Commissioners	1,100
Utilities and Transportation Comm	1,604
WA Traffic Safety Commission	27,282
Archaeology & Historic Preservation	496
County Road Administration Board	99,393
Transportation Improvement Board	264,839
Transportation Commission	2,536
Freight Mobility Strategic Invest	51,593
State Parks and Recreation Comm	986
Dept of Fish and Wildlife	250
Department of Agriculture	1,254
Bond Retirement and Interest	1,623,811
Total	8,514,134

**2017-19 Washington State Transportation Budget
Appropriations Contained Within Other Legislation**

(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	Total
2017 Legislative Session			
SSB 5806 Columbia River I-5 Bridge	C 288 L17	Dept of Transportation	350

2017-19 Omnibus Budget
State Public Employee Benefits Rate
LEAP Transportation Document 713 - 2017T
Item G06
June 28, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
LEAP Committee	Motor Vehicle Acct-State		1
Office of Financial Management	Motor Vehicle Acct-State	1	2
Archaeology & Historic Preservation	Motor Vehicle Acct-State	1	2
Joint Transportation Committee	Motor Vehicle Acct-State	2	4
WSP-Operating	WSP Highway Account-State	376	1,038
	WSP Highway Account-Federal	4	10
	Highway Safety Acct-State	1	3
WA Traffic Safety Commission	Highway Safety Acct-State	2	4
	Highway Safety Acct-Federal	5	15
Department of Licensing	Motorcycle Safety Ed-State	1	1
	State Wildlife Acct-State		1
	Highway Safety Acct-State	27	74
	Motor Vehicle Acct-State	17	48
	DOL Services Account-State	1	2
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	4	12
DOT - Information Technology	Motor Vehicle Acct-State	26	71
DOT - Facilities-Operating	Motor Vehicle Acct-State	5	15
DOT - Aviation	Aeronautics-State	2	7
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	41	114
	Multimodal Acct-State		1
DOT - Public/Private Partner	Motor Vehicle Acct-State	1	1
DOT - Highway Maintenance	Motor Vehicle Acct-State	32	89
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	14	39
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	30	83
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	23	65
DOT - Public Transportation	Multimodal Acct-State	9	24
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	18	50
DOT - Rail-Operating	Multimodal Acct-State	3	8
DOT - Local Programs-Operating	Motor Vehicle Acct-State	8	22
CRAB-Operating	Rural Arterial Trust-State	1	3
	Motor Vehicle Acct-State	2	6
	County Arterial Pres-State	1	3
TIB-Operating	Tran Improv Account-State	3	9
Transportation Commission	Motor Vehicle Acct-State	4	10
FMSIB-Operating	Motor Vehicle Acct-State	1	1
	Total	666	1,838

2017-19 Omnibus Budget
State Represented Emp Benefits Rate
LEAP Transportation Document 713 - 2017T
Item G6A
June 28, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
Department of Agriculture	Motor Vehicle Acct-State	1	3
WSP-Operating	WSP Highway Account-State	189	522
	WSP Highway Account-Federal	10	28
	WSP Highway Account-Local	4	11
	Highway Safety Acct-State		1
Department of Licensing	Motorcycle Safety Ed-State	2	5
	State Wildlife Acct-State	1	3
	Highway Safety Acct-State	218	602
	Motor Vehicle Acct-State	75	206
	Ignition Interlock-State		1
	DOL Services Account-State	5	13
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	5	15
	SR 520 Civil Penalty-State	1	3
	Tacoma Narrows Toll-State	2	7
	I-405 Express Toll L-State	2	6
DOT - Information Technology	Motor Vehicle Acct-State	42	117
DOT - Facilities-Operating	Motor Vehicle Acct-State	20	56
DOT - Aviation	Aeronautics-State	1	2
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	33	91
DOT - Highway Maintenance	Motor Vehicle Acct-State	486	1,341
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	68	187
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	23	63
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	33	91
DOT - Public Transportation	Multimodal Acct-State	3	9
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	498	1,374
DOT - Rail-Operating	Multimodal Acct-State	2	4
DOT - Local Programs-Operating	Motor Vehicle Acct-State	5	14
	Total	1,729	4,775

2017-19 Omnibus Budget
WFSE General Government
LEAP Transportation Document 713 - 2017T
Item G09
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
Department of Agriculture	Motor Vehicle Acct-State	16	24
WSP-Operating	WSP Highway Account-State	369	830
	WSP Highway Account-Federal	6	16
	Highway Safety Acct-State	1	2
Department of Licensing	Motorcycle Safety Ed-State	13	24
	State Wildlife Acct-State	4	10
	Highway Safety Acct-State	835	1,775
	Motor Vehicle Acct-State	409	843
	Ignition Interlock-State	1	4
	DOL Services Account-State	29	73
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	17	34
	SR 520 Civil Penalty-State	5	11
	Tacoma Narrows Toll-State	8	14
	I-405 Express Toll L-State	8	19
DOT - Information Technology	Motor Vehicle Acct-State	255	671
DOT - Facilities-Operating	Motor Vehicle Acct-State	89	215
DOT - Aviation	Aeronautics-State	1	2
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	63	161
DOT - Highway Maintenance	Motor Vehicle Acct-State	5,624	8,613
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	344	603
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	86	221
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	44	108
DOT - Public Transportation	Multimodal Acct-State	7	18
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	24	49
DOT - Rail-Operating	Multimodal Acct-State	4	11
DOT - Local Programs-Operating	Motor Vehicle Acct-State	15	39
	Total	8,277	14,390

2017-19 Omnibus Budget
WPEA General Government
LEAP Transportation Document 713 - 2017T
Item GL1
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	311	551
	WSP Highway Account-Federal	10	26
Department of Licensing	Motor Vehicle Acct-State	17	43
	Total	338	620

2017-19 Omnibus Budget
PTE Local 17 Agreement
LEAP Transportation Document 713 - 2017T
Item GL5
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	1,670	2,179
	WSP Highway Account-Federal	175	224
	WSP Highway Account-Local	54	75
Department of Licensing	Motorcycle Safety Ed-State	4	6
	Highway Safety Acct-State	1,017	1,445
	Motor Vehicle Acct-State	39	87
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	35	51
	SR 520 Civil Penalty-State	1	3
	Tacoma Narrows Toll-State	26	36
DOT - Information Technology	Motor Vehicle Acct-State	9	14
DOT - Facilities-Operating	Motor Vehicle Acct-State	6	16
DOT - Aviation	Aeronautics-State	3	9
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	95	235
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	620	823
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	7	9
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	205	411
DOT - Public Transportation	Multimodal Acct-State	6	16
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	10	16
DOT - Rail-Operating	Multimodal Acct-State	8	13
DOT - Local Programs-Operating	Motor Vehicle Acct-State	34	49
	Total	4,024	5,717

2017-19 Omnibus Budget
The Coalition of Unions Agreement
LEAP Transportation Document 713 - 2017T
Item GL7
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	127	182
	WSP Highway Account-Federal	20	24
	Total	147	206

2017-19 Omnibus Budget
Non-Rep General Wage Increase
LEAP Transportation Document 713 - 2017T
Item GL9
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
LEAP Committee	Motor Vehicle Acct-State	4	11
Office of Financial Management	Motor Vehicle Acct-State	7	19
Archaeology & Historic Preservation	Motor Vehicle Acct-State	4	10
Department of Agriculture	Motor Vehicle Acct-State	1	1
Joint Transportation Committee	Motor Vehicle Acct-State	5	10
WSP-Operating	WSP Highway Account-State	229	583
	WSP Highway Account-Federal	2	6
	WSP Highway Account-Local		1
WA Traffic Safety Commission	Highway Safety Acct-State	8	21
	Highway Safety Acct-Federal	33	86
Department of Licensing	Motorcycle Safety Ed-State	3	9
	State Wildlife Acct-State	2	6
	Highway Safety Acct-State	177	449
	Motor Vehicle Acct-State	114	290
	DOL Services Account-State	6	15
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	29	73
DOT - Information Technology	Motor Vehicle Acct-State	192	489
DOT - Facilities-Operating	Motor Vehicle Acct-State	36	91
DOT - Aviation	Aeronautics-State	15	38
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	302	769
	Multimodal Acct-State	1	3
DOT - Public/Private Partner	Motor Vehicle Acct-State	5	13
DOT - Highway Maintenance	Motor Vehicle Acct-State	220	560
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	105	266
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	192	489
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	173	440
DOT - Public Transportation	Multimodal Acct-State	62	159
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	130	330
DOT - Rail-Operating	Multimodal Acct-State	22	55
DOT - Local Programs-Operating	Motor Vehicle Acct-State	61	154
CRAB-Operating	Rural Arterial Trust-State	9	23
	Motor Vehicle Acct-State	18	47
	County Arterial Pres-State	9	24
TIB-Operating	Tran Improv Account-State	24	60
Transportation Commission	Motor Vehicle Acct-State	14	36
FMSIB-Operating	Motor Vehicle Acct-State	4	11
	Total	2,218	5,647

2017-19 Omnibus Budget
Non-Rep Targeted Pay Increases
LEAP Transportation Document 713 - 2017T
Item GLK
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	8	8
DOT - Facilities-Operating	Motor Vehicle Acct-State	15	15
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	7	7
DOT - Highway Maintenance	Motor Vehicle Acct-State	86	86
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	91	92
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	15	15
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	39	39
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	7	7
DOT - Local Programs-Operating	Motor Vehicle Acct-State	61	61
CRAB-Operating	County Arterial Pres-State	8	8
TIB-Operating	Tran Improv Account-State	45	45
	Total	382	383

2017-19 Omnibus Budget
WFSE Orca Transit Pass
LEAP Transportation Document 713 - 2017T
Item GLP
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	16	16
Department of Licensing	Highway Safety Acct-State	15	15
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	4	4
	SR 520 Civil Penalty-State	1	1
	Tacoma Narrows Toll-State	1	1
	I-405 Express Toll L-State	3	3
DOT - Information Technology	Motor Vehicle Acct-State	15	15
DOT - Facilities-Operating	Motor Vehicle Acct-State	5	5
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	5	5
DOT - Highway Maintenance	Motor Vehicle Acct-State	155	155
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	24	24
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	4	4
DOT - Local Programs-Operating	Motor Vehicle Acct-State	1	1
	Total	249	249

2017-19 Omnibus Budget
Orca Transit Pass-Not WFSE
LEAP Transportation Document 713 - 2017T
Item GLR
June 27, 2017
(Dollars In Thousands)

Entity	Fund	FY 2018	FY 2019
WSP-Operating	WSP Highway Account-State	126	126
	WSP Highway Account-Federal	3	3
	WSP Highway Account-Local	4	4
	Highway Safety Acct-State	1	1
Department of Licensing	Highway Safety Acct-State	37	37
	Motor Vehicle Acct-State	4	4
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State	8	8
	Tacoma Narrows Toll-State	2	2
DOT - Information Technology	Motor Vehicle Acct-State	9	9
DOT - Facilities-Operating	Motor Vehicle Acct-State	1	1
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State	10	10
DOT - Highway Maintenance	Motor Vehicle Acct-State	13	13
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State	23	23
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State	4	4
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State	6	6
DOT - Public Transportation	Multimodal Acct-State	5	5
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State	774	774
DOT - Local Programs-Operating	Motor Vehicle Acct-State	1	1
	Total	1,031	1,031

2017-19 Omnibus Budget
Management Reduction
LEAP Transportation Document 713 - 2017T
Item WMS6
June 27, 2017
(Dollars In Thousands)

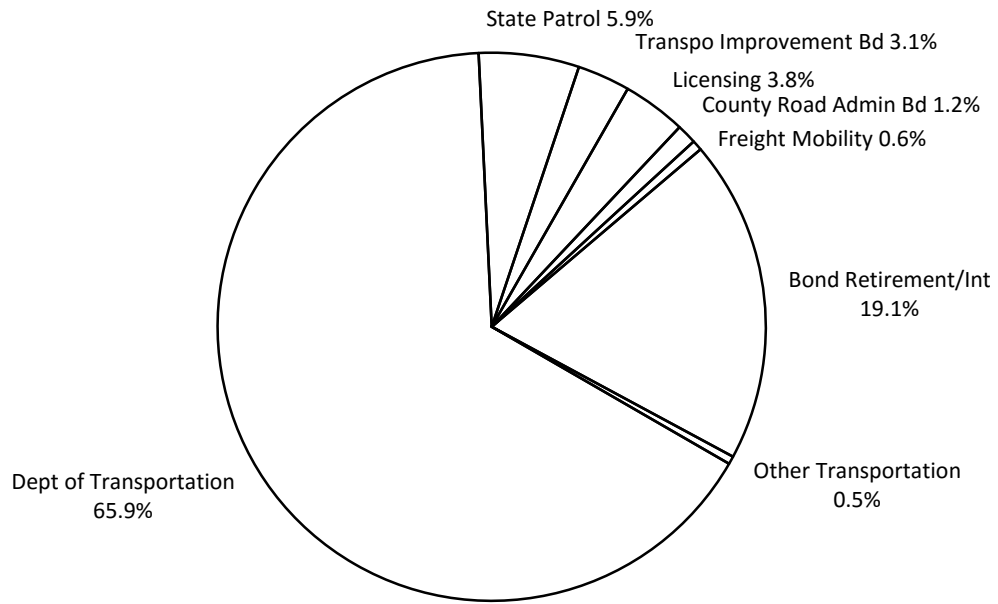
Entity	Fund	FY 2018	FY 2019
Department of Agriculture	Motor Vehicle Acct-State		-2
WSP-Operating	WSP Highway Account-State		-169
	WSP Highway Account-Federal		-4
	WSP Highway Account-Local		-1
WA Traffic Safety Commission	Highway Safety Acct-State		-9
	Highway Safety Acct-Federal		-53
Department of Licensing	Motorcycle Safety Ed-State		-9
	State Wildlife Acct-State		-5
	Highway Safety Acct-State		-472
	Motor Vehicle Acct-State		-290
	DOL Services Account-State		-16
DOT - Toll Operations & Maintenance	SR 520 Corridor Acct-State		-41
DOT - Information Technology	Motor Vehicle Acct-State		-223
DOT - Facilities-Operating	Motor Vehicle Acct-State		-21
DOT - Aviation	Aeronautics-State		-12
DOT - Program Delivery Mgmt & Suppt	Motor Vehicle Acct-State		-512
DOT - Public/Private Partner	Motor Vehicle Acct-State		-15
DOT - Highway Maintenance	Motor Vehicle Acct-State		-450
DOT - Traffic Operations-Operating	Motor Vehicle Acct-State		-213
DOT - Transpo Mgmt and Support	Motor Vehicle Acct-State		-325
DOT - Trans Planning, Data & Res	Motor Vehicle Acct-State		-215
DOT - Public Transportation	Multimodal Acct-State		-48
DOT - WA State Ferries-Operating	Puget Sd Ferry Oper-State		-262
DOT - Rail-Operating	Multimodal Acct-State		-20
DOT - Local Programs-Operating	Motor Vehicle Acct-State		-86
CRAB-Operating	Rural Arterial Trust-State		-14
	Motor Vehicle Acct-State		-33
	County Arterial Pres-State		-8
TIB-Operating	Tran Improv Account-State		-14
Transportation Commission	Motor Vehicle Acct-State		-24
	Total		-3,566

2017-19 Transportation Budget
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds

Dollars in Thousands

MAJOR COMPONENTS BY AGENCY

Total Operating and Capital Budget

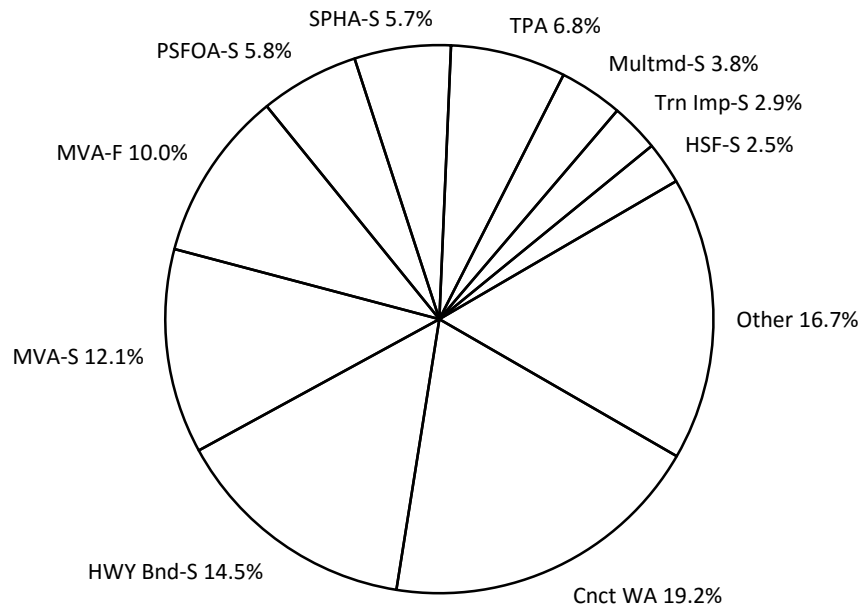


Major Transportation Agencies	
Department of Transportation	5,611,171
Washington State Patrol	503,770
Transportation Improvement Board	264,839
Department of Licensing	319,467
County Road Administration Board	99,393
Freight Mobility Strategic Investment Board	51,593
Bond Retirement and Interest	1,623,811
Other Transportation	40,090
Total	8,514,134

2017-19 Transportation Budget
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds

Dollars in Thousands

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget



Major Fund Source

Connecting Washington Account (State 14.9%, Bonds 4.2%)	1,632,401
Highway Bond Retirement Account - State	1,238,072
Motor Vehicle Account - State	1,027,817
Motor Vehicle Account - Federal	854,842
Puget Sound Ferry Operations Acct - State	496,686
State Patrol Highway Account - State	484,029
Transportation Partnership Account (State 3.0%, Bonds 3.8%)	579,409
Multimodal Transportation Account - State	319,484
Transportation Improvement Account - State	244,389
Highway Safety Account - State	212,389
Other Funds	1,424,616
Total	8,514,134

2017 Transportation Project lists

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Highways/Ferries/Rail/Facilities/Local Projects/Traffic Operations/Public Transportation	

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2017-19 Biennium

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	2031-33	Future	Total (incl Prior)
Highway Improvements Program (I)				1,851,141	1,948,068	2,240,841	1,953,360	1,578,325	1,227,173	688,128	347,328	0	248,988	21,234,156
Puget Sound Major Corridor Investments				360	90	0	0	0	0	0	0	0	0	450
162	L2000107	SR 162 Study/Design	02, 25, 31	360	90	0	0	0	0	0	0	0	0	450
		Connecting Washington Account - State		360	90	0	0	0	0	0	0	0	0	450
SR 3, Mason/Kitsap County - Improvements				14,551	3,246	10,208	25,410	31,300	0	0	0	0	0	95,111
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	13,573	24	8	0	0	0	0	0	0	0	24,001
		Motor Vehicle Account - Local		406	0	0	0	0	0	0	0	0	0	407
		Transportation Partnership Account - State		13,167	24	8	0	0	0	0	0	0	0	23,594
003	L2000176	SR 3/SR 304 Interchange Modification	26	978	3,222	0	0	0	0	0	0	0	0	4,200
		Connecting Washington Account - State		978	3,222	0	0	0	0	0	0	0	0	4,200
003	T30400R	SR 3/Belfair Bypass - New Alignment	35	0	0	10,200	25,410	31,300	0	0	0	0	0	66,910
		Connecting Washington Account - State		0	0	10,200	25,410	31,300	0	0	0	0	0	66,910
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements				321,814	389,341	299,356	115,000	50,000	0	0	0	0	111,469	1,975,946
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	299,024	244,731	134,356	0	0	0	0	0	0	111,469	1,478,546
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	41,617
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	20,752
		Motor Vehicle Account - Local		1,170	259	0	0	0	0	0	0	0	0	2,193

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2017-19 Biennium

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	2031-33	Future	Total (incl Prior)
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	38,279
		Transportation 2003 Acct (Nickel) - State		44	43	0	0	0	0	0	0	0	0	312,130
		Transportation Partnership Account - State		297,810	244,429	134,356	0	0	0	0	0	0	111,469	1,063,575
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	21,830	142,570	165,000	115,000	50,000	0	0	0	0	0	494,400
		Connecting Washington Account - State		21,830	142,570	165,000	115,000	50,000	0	0	0	0	0	494,400
016	L2000175	SR 16/Corridor Congestion Study	26, 35	960	2,040	0	0	0	0	0	0	0	0	3,000
		Connecting Washington Account - State		960	2,040	0	0	0	0	0	0	0	0	3,000
I-5, Lewis County Area - Corridor Improvements				30,375	10,938	4,000	11,020	49,481	10,000	20,000	20,500	0	0	398,934
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20, 35	115	0	0	0	0	0	0	0	0	0	115,481
		otor ehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	1,930
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	58
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,583
		Transportation 2003 Acct (Nickel) - State		115	0	0	0	0	0	0	0	0	0	111,910
005	400508W	I-5/Mellen Street I/C to Grand Mound I/C - Add Lanes	20	25,728	0	0	0	0	0	0	0	0	0	152,982
		otor ehicle Account - Local		762	0	0	0	0	0	0	0	0	0	883
		Transportation Partnership Account - State		24,966	0	0	0	0	0	0	0	0	0	152,099

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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	2031-33	Future	Total (incl Prior)
005	L2000204	I-5/North Lewis County Interchange	20	0	0	0	0	0	10,000	20,000	20,500	0	0	50,500
		Connecting Washington Account - State		0	0	0	0	0	10,000	20,000	20,500	0	0	50,500
005	L2000223	I-5/Rebuild Chambers Way Interchange Improvements	20	4,532	10,938	4,000	11,020	49,481	0	0	0	0	0	79,971
		Connecting Washington Account - State		1,000	9,501	4,000	11,020	49,481	0	0	0	0	0	75,002
		Motor Vehicle Account - Federal		3,379	1,437	0	0	0	0	0	0	0	0	4,816
		Motor Vehicle Account - State		153	0	0	0	0	0	0	0	0	0	153
I-5, Olympia Freeway				3,968	48,532	19,500	0	0	0	0	0	0	0	72,000
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	3,968	48,532	19,500	0	0	0	0	0	0	0	72,000
		Connecting Washington Account - State		3,968	48,532	19,500	0	0	0	0	0	0	0	72,000
I-5, Puget Sound Area - Improvements				6,658	26,400	49,750	64,900	30,700	50,800	13,000	26,000	0	19,367	405,954
005	100536D	I-5/SR 525 Interchange Phase 21, 32	21, 32	0	0	0	0	0	0	0	0	0	19,367	20,010
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	19,367	20,010
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	60	0	0	0	0	0	0	0	0	0	31,570
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	106
		Transportation Partnership Account - State		60	0	0	0	0	0	0	0	0	0	31,464

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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	2031-33	Future	Total (incl Prior)
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	3,048	0	0	0	0	0	0	0	0	0	89,274
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	8,273
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	114
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	1,052
		Transportation Partnership Account - State		3,048	0	0	0	0	0	0	0	0	0	79,835
005	L1100069	I-5/JBLM to S. 38th St HOV Lane Feasibility Study	27, 28, 29	200	0	0	0	0	0	0	0	0	0	200
		Connecting Washington Account - State		200	0	0	0	0	0	0	0	0	0	200
005	L2000139	I-5/156th NE Interchange in Marysville	38	0	0	0	0	0	3,000	13,000	26,000	0	0	42,000
		Connecting Washington Account - State		0	0	0	0	0	3,000	13,000	26,000	0	0	42,000
005	L2000160	I-5/Ship Canal Noise Wall	43	0	0	0	0	700	2,800	0	0	0	0	3,500
		Connecting Washington Account - State		0	0	0	0	700	2,800	0	0	0	0	3,500
005	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	38	0	9,900	44,600	29,900	0	0	0	0	0	0	84,400
		Connecting Washington Account - State		0	9,900	44,600	29,900	0	0	0	0	0	0	84,400
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	0	0	0	10,000	30,000	45,000	0	0	0	0	85,000

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2017-19 Biennium

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	2031-33	Future	Total (incl Prior)
		Connecting Washington Account - State		0	0	0	10,000	30,000	45,000	0	0	0	0	85,000
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	3,350	16,500	5,150	25,000	0	0	0	0	0	0	50,000
		Connecting Washington Account - State		3,350	16,500	5,150	25,000	0	0	0	0	0	0	50,000
I-5, SW Washington - Corridor Improvements				501	0	0	0	10,400	74,800	12,500	0	0	0	242,098
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18	468	0	0	0	0	0	0	0	0	0	85,416
		Motor Vehicle Account - Local		131	0	0	0	0	0	0	0	0	0	7,241
		Transportation 2003 Acct (Nickel) - State		337	0	0	0	0	0	0	0	0	0	78,175
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	18	0	0	0	0	0	0	0	0	0	24,069
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	8,200
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2,864
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	37
		Transportation Partnership Account - State		18	0	0	0	0	0	0	0	0	0	12,968
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	15	0	0	0	0	0	0	0	0	0	34,913
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	0	0	0	2,808
		Transportation Partnership Account - State		14	0	0	0	0	0	0	0	0	0	32,105

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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	2031-33	Future	Total (incl Prior)
005	L2000099	I-5/Mill Plain Boulevard	49	0	0	0	0	10,400	74,800	12,500	0	0	0	97,700
		Connecting Washington Account - State		0	0	0	0	10,400	74,800	12,500	0	0	0	97,700
I-5, Whatcom/Skagit County - Improvements				4	1,300	10,700	7,000	0	0	0	0	0	0	41,490
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	4	0	0	0	0	0	0	0	0	0	22,490
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	7,353
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	4,975
		Transportation Partnership Account - State		4	0	0	0	0	0	0	0	0	0	10,162
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	0	0	2,000	7,000	0	0	0	0	0	0	9,000
		Connecting Washington Account - State		0	0	2,000	7,000	0	0	0	0	0	0	9,000
005	L2000119	I-5/Northbound on-ramp at Bakerview	42	0	1,300	8,700	0	0	0	0	0	0	0	10,000
		Connecting Washington Account - State		0	1,300	8,700	0	0	0	0	0	0	0	10,000
SR 9, Skagit/Whatcom County - Improvements				27	0	0	0	0	0	0	0	0	0	17,772
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	27	0	0	0	0	0	0	0	0	0	17,772
		Motor Vehicle Account - State		27	0	0	0	0	0	0	0	0	0	1,708
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	16,064
SR 9, Snohomish County - Corridor Improvements				5,981	28,131	54,318	23,800	87,500	25,500	0	0	0	7,847	368,100

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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	2031-33	Future	Total (incl Prior)
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	902	0	0	0	0	0	0	0	0	0	53,541
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		94	0	0	0	0	0	0	0	0	0	431
		Transportation 2003 Acct (Nickel) - State		808	0	0	0	0	0	0	0	0	0	53,108
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	1,525	8,305	2,018	0	0	0	0	0	0	0	13,267
		Motor Vehicle Account - Local		34	0	0	0	0	0	0	0	0	0	120
		Transportation Partnership Account - State		1,491	8,305	2,018	0	0	0	0	0	0	0	13,147
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	211	0	0	0	0	0	0	0	0	0	29,506
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	4,924
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	79
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	56
		Transportation Partnership Account - State		211	0	0	0	0	0	0	0	0	0	24,447
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	169	0	0	0	0	0	0	0	0	0	11,829
		Transportation Partnership Account - State		169	0	0	0	0	0	0	0	0	0	11,829

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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	2031-33	Future	Total (incl Prior)
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	10	0	0	0	0	0	0	0	0	0	25,549
		Motor Vehicle Account - Local		10	0	0	0	0	0	0	0	0	0	4,616
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	20,933
009	100921G	SR 9/SR 528 - Improve Intersection	44	0	0	0	0	0	0	0	0	0	7,847	7,847
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	7,847	7,847
009	100922G	SR 9/84th St NE (Getchell Road) Improve Intersection	39, 44	210	0	0	0	0	0	0	0	0	0	6,744
		Motor Vehicle Account - Local		4	0	0	0	0	0	0	0	0	0	55
		Transportation Partnership Account - State		206	0	0	0	0	0	0	0	0	0	6,689
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	280	0	0	0	0	0	0	0	0	0	8,217
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	433
		Transportation Partnership Account - State		280	0	0	0	0	0	0	0	0	0	7,782
009	N00900R	SR 9/Snohomish River Bridge Replacement	44	0	0	5,300	23,800	87,500	25,500	0	0	0	0	142,100
		Connecting Washington Account - State		0	0	5,300	23,800	87,500	25,500	0	0	0	0	142,100

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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	2031-33	Future	Total (incl Prior)
009	N92040R	SR 9/SR 204 Interchange	44	2,674	19,826	47,000	0	0	0	0	0	0	0	69,500
		Connecting Washington Account - State		2,674	19,826	47,000	0	0	0	0	0	0	0	69,500
US 12, Tri-Cities to Walla Walla - Corridor Improvements				1,173	50,925	101,000	16,000	0	0	0	0	0	0	253,885
012	501203X	US 12/Frenchtown Vicinity to 16 Walla Walla - Add Lanes		68	118	0	0	0	0	0	0	0	0	51,662
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	13,312
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	146
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	213
		Transportation 2003 Acct (Nickel) - State		58	118	0	0	0	0	0	0	0	0	923
		Transportation Partnership Account - State		10	0	0	0	0	0	0	0	0	0	37,068
012	501204C	US 12/SR 124 to McNary Pool 16 - Add Lanes		5	0	0	0	0	0	0	0	0	0	12,099
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	150
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	255
		Transportation 2003 Acct (Nickel) - State		5	0	0	0	0	0	0	0	0	0	11,694
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	100	0	0	0	0	0	0	0	0	0	21,317
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	246
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	75
		Transportation Partnership Account - State		100	0	0	0	0	0	0	0	0	0	20,996

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
012	T20900R	US-12/Walla Walla Corridor Improvements	16	1,000	50,807	101,000	16,000	0	0	0	0	0	0	168,807
		Connecting Washington Account - State		1,000	50,807	101,000	16,000	0	0	0	0	0	0	168,807
US 12, Yakima Area - Improvements				0	0	0	0	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	0	0	0	0	0	0	0	0	0	37,084	38,439
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	272	272
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	275
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	14	778
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	36,798	37,114
SR 14, Clark/Skamania County - Corridor Improvements				2,190	13,327	36,047	10,566	0	0	0	0	0	0	110,365
000	L1000157	SR 14 Access Improvements	18	462	2,058	4,980	0	0	0	0	0	0	0	7,500
		Connecting Washington Account - State		462	2,058	4,980	0	0	0	0	0	0	0	7,500
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	430	0	0	0	0	0	0	0	0	0	48,665
		Motor Vehicle Account - Local		52	0	0	0	0	0	0	0	0	0	250
		Transportation Partnership Account - State		378	0	0	0	0	0	0	0	0	0	48,415
014	L2000074	SR 14/ Wind River Junction	14	650	5,168	482	0	0	0	0	0	0	0	6,300
		Connecting Washington Account - State		650	4,200	300	0	0	0	0	0	0	0	5,150

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		otor ehicle Account - Local		0	968	182	0	0	0	0	0	0	0	1,150
014	L2000102	SR 14/I-205 to SE 164th Ave – 18 Auxiliary Lanes		150	3,850	18,000	3,000	0	0	0	0	0	0	25,000
		Connecting Washington Account - State		150	3,850	18,000	3,000	0	0	0	0	0	0	25,000
014	L2220062	SR 14/Bingen Overpass	14	498	2,251	12,585	7,566	0	0	0	0	0	0	22,900
		Connecting Washington Account - State		498	2,251	12,585	7,566	0	0	0	0	0	0	22,900
SR 17, Moses Lake Vicinity - Improvements				64	0	0	0	0	0	0	0	0	0	105
017	201701G	SR 17/Adams Co Line - Access 09 Control		64	0	0	0	0	0	0	0	0	0	105
		Transportation Partnership Account - State		64	0	0	0	0	0	0	0	0	0	105
SR 18, Auburn to I-90 - Corridor Widening				213	0	0	0	0	0	0	0	0	0	133,288
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	3	0	0	0	0	0	0	0	0	0	127,240
		otor ehicle Account - Federal		1	0	0	0	0	0	0	0	0	0	45,028
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	59
		otor ehicle Account - State		1	0	0	0	0	0	0	0	0	0	4,068
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	0	72,322
		Transportation 2003 Acct (Nickel) - State		1	0	0	0	0	0	0	0	0	0	5,763
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes		97	0	0	0	0	0	0	0	0	0	3,025

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	22
		Transportation 2003 Acct (Nickel) - State		97	0	0	0	0	0	0	0	0	0	3,003
018	101826A	SR 18/Tigergate to I-90 - Add 05 Lanes		113	0	0	0	0	0	0	0	0	0	3,023
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	20
		Transportation 2003 Acct (Nickel) - State		113	0	0	0	0	0	0	0	0	0	3,003
SR 20, West Skagit County - Improvements				1,906	10,494	1,000	0	0	0	0	0	0	0	13,400
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	1,906	10,494	1,000	0	0	0	0	0	0	0	13,400
		Connecting Washington Account - State		1,906	10,494	1,000	0	0	0	0	0	0	0	13,400
SR 24, Yakima to Hanford - Improvements				6	0	0	0	0	0	0	0	0	0	50,524
024	502402E	SR 24/I-82 to Keys Rd - Add 15 Lanes	15	6	0	0	0	0	0	0	0	0	0	50,524
		otor ehicle Account - Federal		1	0	0	0	0	0	0	0	0	0	8,403
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	4,484
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	985
		Transportation 2003 Acct (Nickel) - State		5	0	0	0	0	0	0	0	0	0	36,652
SR 28/285, Wenatchee Area - Improvements				3,916	437	4,900	25,700	28,900	22,000	0	0	0	0	142,077
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	786	437	0	0	0	0	0	0	0	0	40,094
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	116
		Transportation Partnership Account - State		786	437	0	0	0	0	0	0	0	0	39,978

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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	2031-33	Future	Total (incl Prior)
028	202801J	SR 28/E Wenatchee - Access Control	12	3,041	0	0	0	0	0	0	0	0	0	3,041
		Transportation Partnership Account - State		3,041	0	0	0	0	0	0	0	0	0	3,041
028	L2000061	SR 28/SR 285, North Wenatchee Area Improvements	12	0	0	600	7,000	13,400	2,000	0	0	0	0	23,000
		Connecting Washington Account - State		0	0	600	7,000	13,400	2,000	0	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	0	58,500
		Connecting Washington Account - State		0	0	4,300	18,700	15,500	20,000	0	0	0	0	58,500
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	89	0	0	0	0	0	0	0	0	0	17,442
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	3,601
		Motor Vehicle Account - Local		6	0	0	0	0	0	0	0	0	0	6
		Transportation Partnership Account - State		83	0	0	0	0	0	0	0	0	0	13,835
I-82, Yakima To Oregon				3,379	10,500	48,848	4,631	44,776	15,106	0	0	0	0	162,015
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	27	0	0	0	0	0	0	0	0	0	34,802
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	19,654
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2,541
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	1,865

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	2,249
		Transportation Partnership Account - State		27	0	0	0	0	0	0	0	0	0	8,493
082	L2000123	I-82/ EB WB On and Off Ramps	15	0	9,000	25,400	0	0	0	0	0	0	0	34,400
		Connecting Washington Account - State		0	9,000	25,400	0	0	0	0	0	0	0	34,400
082	T104000	I-82 West Richland - Red Mountain Interchange	16	3,352	1,500	23,448	100	0	0	0	0	0	0	28,400
		Connecting Washington Account - State		3,352	1,500	23,448	100	0	0	0	0	0	0	28,400
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	0	0	0	4,531	44,776	15,106	0	0	0	0	64,413
		Connecting Washington Account - State		0	0	0	4,531	44,776	15,106	0	0	0	0	64,413
I-90, Snoqualmie Pass - Corridor Improvements				135,234	82,074	23,043	118,682	182,528	97,528	528	528	0	0	991,300
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	133,234	72,674	3,543	2,182	528	528	528	528	0	0	564,900
		Transportation Partnership Account - State		133,234	72,674	3,543	2,182	528	528	528	528	0	0	564,900
090	M00500R	I-90 Snoqualmie Pass - Widen 13 to Easton		2,000	9,400	19,500	116,500	182,000	97,000	0	0	0	0	426,400
		Connecting Washington Account - State		2,000	9,400	19,500	116,500	182,000	97,000	0	0	0	0	426,400
I-90, Spokane Area - Corridor Improvements				0	4,000	22,500	100	0	0	7,600	18,800	0	0	53,000
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	0	4,000	22,500	100	0	0	0	0	0	0	26,600

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(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Connecting Washington Account - State		0	4,000	22,500	100	0	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	0	26,400
		Connecting Washington Account - State		0	0	0	0	0	0	7,600	18,800	0	0	26,400
I-90, Western Washington - Improvements				2,800	50,200	22,500	0	0	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	0	2,300	0	0	0	0	0	0	0	0	2,300
		Connecting Washington Account - State		0	2,300	0	0	0	0	0	0	0	0	2,300
090	L2000201	I-90/Eastgate to SR 900 - Peak Use Shoulder Lanes	05, 41, 48	2,800	47,900	22,500	0	0	0	0	0	0	0	73,200
		Connecting Washington Account - State		2,800	47,900	22,500	0	0	0	0	0	0	0	73,200
US 97, Chelan Falls to Toppenish - Safety Improvements				2,550	1,359	0	0	0	0	0	0	0	0	3,909
097	L2000163	Dolarway Intersection Improvements	13	2,550	1,359	0	0	0	0	0	0	0	0	3,909
		Connecting Washington Account - State		2,270	831	0	0	0	0	0	0	0	0	3,101
		otor ehicle Account - Local		280	528	0	0	0	0	0	0	0	0	808
SR 99, Seattle - Alaskan Way Viaduct				554,306	333,722	74,856	7,900	0	0	0	0	0	0	3,253,172
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 4	535,630	321,222	74,856	7,900	0	0	0	0	0	0	3,214,671
		Alaskan Way iaduct Tolls - State		0	122,046	70,055	7,900	0	0	0	0	0	0	200,001
		otor ehicle Account - Federal		55,390	7	0	0	0	0	0	0	0	0	787,211
		otor ehicle Account - Local		166,423	8,000	0	0	0	0	0	0	0	0	314,302

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

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Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		ultimodal Transportation Account - State		2,139	2,662	0	0	0	0	0	0	0	0	4,801
		Transportation 2003 Acct (Nickel) - State		45,401	29,100	3,366	0	0	0	0	0	0	0	326,342
		Transportation Partnership Account - State		266,277	159,407	1,435	0	0	0	0	0	0	0	1,582,014
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 37	18,676	12,500	0	0	0	0	0	0	0	0	38,501
		ultimodal Transportation Account - State		17,000	12,500	0	0	0	0	0	0	0	0	29,500
		Transportation Partnership Account - State		1,676	0	0	0	0	0	0	0	0	0	9,001
		US 101/104/112, Olympic Peninsula/SW WA - Improvement		257	5,000	0	0	0	0	0	0	0	4,451	11,775
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	0	0	0	0	0	0	0	0	0	2,276	3,211
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	85
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	296	845
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	1,980	2,281
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	0	0	0	0	0	0	0	0	0	2,175	2,560
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	104
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	2,175	2,456
101	310116D	US 101/Lynch Road - Safety Improvements	35	257	0	0	0	0	0	0	0	0	0	1,004
		Transportation Partnership Account - State		257	0	0	0	0	0	0	0	0	0	1,004

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
101	L2000161	US 101/Lynch Road Intersection Improvements	35	0	5,000	0	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	5,000	0	0	0	0	0	0	0	0	5,000
SR 161, Pierce County - Corridor Improvements				4,559	0	0	0	0	0	0	0	0	31,386	83,583
161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	4,559	0	0	0	0	0	0	0	0	0	52,197
		Motor Vehicle Account - Local		116	0	0	0	0	0	0	0	0	0	265
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	2,108
		Transportation 2003 Acct (Nickel) - State		4,443	0	0	0	0	0	0	0	0	0	49,824
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	0	0	0	0	0	0	0	0	0	31,386	31,386
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	10,135	10,135
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	10,000	10,000
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	1,532	1,532
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	9,719	9,719
SR 167, Renton to Puyallup Corridor Improvements				57,149	14	0	0	0	0	0	0	0	0	83,930
167	816701C	SR 167/8th St E Vic to S 277th St Vic - Southbound Managed Lane	30, 33, 47	57,149	14	0	0	0	0	0	0	0	0	83,930
		Transportation Partnership Account - State		57,149	14	0	0	0	0	0	0	0	0	83,930
SR 167, Tacoma to Puyallup - New Freeway				2,610	93,500	305,100	395,400	266,000	313,000	300,000	200,000	0	0	1,987,073

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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	2031-33	Future	Total (incl Prior)
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	110	0	0	0	0	0	0	0	0	0	111,573
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	41,160
		Transportation Partnership Account - State		110	0	0	0	0	0	0	0	0	0	70,413
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31	2,500	93,500	305,100	395,400	266,000	313,000	300,000	200,000	0	0	1,875,500
		Connecting Washington Account - State		2,500	93,500	305,100	395,400	206,000	283,000	260,000	20,000	0	0	1,565,500
		Motor Vehicle Account - Local		0	0	0	0	60,000	30,000	40,000	0	0	0	130,000
		Unspecified - Tolls		0	0	0	0	0	0	0	180,000	0	0	180,000
I-205, Vancouver Area - Corridor Improvements				20,890	1,542	0	0	50,000	0	0	0	0	0	90,654
005	L1000111	I-5/179th St Interchange	17, 18	0	0	0	0	50,000	0	0	0	0	0	50,000
		Connecting Washington Account - State		0	0	0	0	50,000	0	0	0	0	0	50,000
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	49	20,890	1,542	0	0	0	0	0	0	0	0	40,654
		Motor Vehicle Account - Local		1	1	0	0	0	0	0	0	0	0	16
		Transportation Partnership Account - State		20,889	1,541	0	0	0	0	0	0	0	0	40,638
SR 240, Richland Vicinity - Corridor Improvements				12	0	5,000	0	0	0	0	0	0	0	68,487
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	08	4	0	0	0	0	0	0	0	0	0	22,467
		Motor Vehicle Account - Federal		3	0	0	0	0	0	0	0	0	0	8,523
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	2,419

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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	2031-33	Future	Total (incl Prior)
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	11,525
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	8	0	0	0	0	0	0	0	0	0	41,020
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	186
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,102
		Transportation 2003 Acct (Nickel) - State		8	0	0	0	0	0	0	0	0	0	39,732
240	L2000202	SR 240/Richland Corridor Improvements	08	0	0	5,000	0	0	0	0	0	0	0	5,000
		Connecting Washington Account - State		0	0	5,000	0	0	0	0	0	0	0	5,000
SR 302, Purdy Vicinity - Corridor Improvements				4	0	0	0	0	0	0	0	0	0	7,223
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	2	0	0	0	0	0	0	0	0	0	4,766
		Transportation Partnership Account - State		2	0	0	0	0	0	0	0	0	0	4,766
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	2	0	0	0	0	0	0	0	0	0	2,457
		Transportation Partnership Account - State		2	0	0	0	0	0	0	0	0	0	2,457
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements				0	10,700	18,900	7,200	0	0	0	0	0	0	36,800
305	N30500R	SR 305 Construction - Safety Improvements	23	0	10,700	18,900	7,200	0	0	0	0	0	0	36,800
		Connecting Washington Account - State		0	10,700	18,900	7,200	0	0	0	0	0	0	36,800
SR 395, Ritzville to Pasco - Corridor Improvements				0	5,000	10,000	0	0	0	0	0	0	0	15,000

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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	2031-33	Future	Total (incl Prior)
395	L2000128	US 395/Safety Corridor Improvements	09, 16	0	5,000	10,000	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		0	5,000	10,000	0	0	0	0	0	0	0	15,000
US 395, Spokane - North Spokane Corridor				51,778	75,112	164,017	209,000	202,900	173,000	61,000	0	0	0	1,317,927
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	3	0	0	0	0	0	0	0	0	0	209,420
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	35,001
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	192
		Special Category C Account - State Restr		0	0	0	0	0	0	0	0	0	0	8,600
		Transportation 2003 Acct (Nickel) - State		3	0	0	0	0	0	0	0	0	0	165,627
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	46,775	11,112	17	0	0	0	0	0	0	0	229,607
		Motor Vehicle Account - Federal		12,696	0	0	0	0	0	0	0	0	0	77,893
		Motor Vehicle Account - Local		14	0	0	0	0	0	0	0	0	0	72
		Motor Vehicle Account - State		368	0	0	0	0	0	0	0	0	0	5,107
		Multimodal Transportation Account - State		37	0	0	0	0	0	0	0	0	0	37
		Special Category C Account - State Restr		5,855	146	0	0	0	0	0	0	0	0	18,329
		Transportation 2003 Acct (Nickel) - State		6,342	5,162	0	0	0	0	0	0	0	0	35,530
		Transportation Partnership Account - State		21,463	5,804	17	0	0	0	0	0	0	0	92,639
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	5,000	64,000	164,000	209,000	202,900	173,000	61,000	0	0	0	878,900

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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	2031-33	Future	Total (incl Prior)
		Connecting Washington Account - State		5,000	58,000	164,000	209,000	202,900	173,000	61,000	0	0	0	872,900
		Special Category C Account - State Restr		0	6,000	0	0	0	0	0	0	0	0	6,000
I-405, Lynnwood to Tukwila - Corridor Improvements				135,552	279,181	374,032	233,000	160,000	10,000	225,000	0	0	13,816	2,438,071
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	10,062	0	0	0	0	0	0	0	0	13,816	41,613
		Transportation Partnership Account - State		10,062	0	0	0	0	0	0	0	0	13,816	41,613
405	840502B	I-405/SR 181 to SR 167 - Widening	11	141	134	32	0	0	0	0	0	0	0	140,043
		otor ehicle Account - Local		81	88	21	0	0	0	0	0	0	0	1,216
		Transportation 2003 Acct (Nickel) - State		60	46	11	0	0	0	0	0	0	0	84,028
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	54,799
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	41	0	0	0	0	0	0	0	0	0	0	5,495
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	5,495
405	840541F	I-405/I-90 to SE 8th St - Widening	41	0	5,000	0	0	0	0	0	0	0	0	179,816
		otor ehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	1,881
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	465
		Transportation 2003 Acct (Nickel) - State		0	5,000	0	0	0	0	0	0	0	0	177,470

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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	2031-33	Future	Total (incl Prior)
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	41, 48	20	0	0	0	0	0	0	0	0	0	203,267
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	79,971
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	0	39,553
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	161
		Transportation Partnership Account - State		19	0	0	0	0	0	0	0	0	0	83,582
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening (Nickel/TPA)	11, 37, 47	83	35	0	0	0	0	0	0	0	0	164,268
		Motor Vehicle Account - Federal		9	16	0	0	0	0	0	0	0	0	15,966
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	195
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	29,985
		Transportation Partnership Account - State		74	19	0	0	0	0	0	0	0	0	118,122
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 4	37,555	37,557	0	0	0	0	0	0	0	0	376,636
		Motor Vehicle Account - Fed Stimulus - Surface Transp Stim		0	0	0	0	0	0	0	0	0	0	22,992
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	721
		Motor Vehicle Account - Local		56	0	0	0	0	0	0	0	0	0	427
		Transportation 2003 Acct (Nickel) - State		6,274	10,956	0	0	0	0	0	0	0	0	108,463

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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	2031-33	Future	Total (incl Prior)
		Transportation Partnership Account - State		31,225	26,601	0	0	0	0	0	0	0	0	244,033
405	8B1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	19,191	1,755	0	0	0	0	0	0	0	0	21,733
		Motor Vehicle Account - State		78	0	0	0	0	0	0	0	0	0	78
		Transportation 2003 Acct (Nickel) - State		903	0	0	0	0	0	0	0	0	0	1,681
		Transportation Partnership Account - State		18,210	1,755	0	0	0	0	0	0	0	0	19,974
405	L1000110	I-405/NE 132nd Interchange - Totem Lake	01, 45	0	8,000	54,000	13,000	0	0	0	0	0	0	75,000
		Connecting Washington Account - State		0	8,000	54,000	13,000	0	0	0	0	0	0	75,000
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 4	65,000	225,200	320,000	220,000	160,000	10,000	225,000	0	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	0	1,010,200
		Unspecified - Tolls		0	0	0	0	0	0	215,000	0	0	0	215,000
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	3,500	1,500	0	0	0	0	0	0	0	0	5,000
		Transportation Partnership Account - State		3,500	1,500	0	0	0	0	0	0	0	0	5,000
SR 500, Vancouver to Orchards - Corridor Improvements				89	0	0	0	0	0	0	0	0	0	45,021
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	89	0	0	0	0	0	0	0	0	0	45,021
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	30,061
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	234

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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	2031-33	Future	Total (incl Prior)
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	120
		Transportation Partnership Account - State		89	0	0	0	0	0	0	0	0	0	14,606
		SR 502, I-5 to Battle Ground - Corridor Improvements		15,470	2,430	0	0	0	0	0	0	0	0	84,349
502	450208W	SR 502/I-5 to Battle Ground - 17, 18 Add Lanes		15,470	2,430	0	0	0	0	0	0	0	0	84,349
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	200
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	7,766
		Transportation Partnership Account - State		15,470	2,430	0	0	0	0	0	0	0	0	76,383
		SR 509, SeaTac to I-5 - Corridor Completion		3,418	0	0	0	0	0	0	0	0	0	31,340
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief 33		3,418	0	0	0	0	0	0	0	0	0	31,340
		otor ehicle Account - State		2,897	0	0	0	0	0	0	0	0	0	5,001
		Transportation Partnership Account - State		521	0	0	0	0	0	0	0	0	0	26,339
		SR 510, Yelm Improvements		5	0	4,600	53,900	0	0	0	0	0	0	87,848
510	351025A	SR 510/Yelm Loop - New Alignment 02		5	0	0	0	0	0	0	0	0	0	29,348
		otor ehicle Account - Federal		4	0	0	0	0	0	0	0	0	0	1,123
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	213
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,201
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	0	26,811
510	T32700R	SR 510/Yelm Loop Phase 2 02		0	0	4,600	53,900	0	0	0	0	0	0	58,500

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		Connecting Washington Account - State		0	0	4,600	53,900	0	0	0	0	0	0	58,500
		SR 518, Burien to Tukwila - Corridor Improvements		1,793	11,940	0	0	0	0	0	0	0	0	50,384
518	851808A	SR 518/SeaTac Airport to I-5 - 11, 33 Eastbound Widening		278	0	0	0	0	0	0	0	0	0	36,929
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	5,902
		Motor Vehicle Account - Local		62	0	0	0	0	0	0	0	0	0	9,990
		Transportation Partnership Account - State		216	0	0	0	0	0	0	0	0	0	21,037
518	T32800R	SR 518 Des Moines Interchange Improvement	33	1,515	11,940	0	0	0	0	0	0	0	0	13,455
		Connecting Washington Account - State		1,515	11,940	0	0	0	0	0	0	0	0	13,455
		SR 520, Seattle to Redmond - Corridor Improvements		390,303	304,345	415,158	388,610	297,304	359,832	0	0	0	0	4,543,549
520	852006W	SR 520 Westside Design Development	43	14,001	0	0	0	0	0	0	0	0	0	24,001
		SR 520 Civil Penalties Account - State		14,000	0	0	0	0	0	0	0	0	0	14,000
		Transportation Partnership Account - State		1	0	0	0	0	0	0	0	0	0	10,001
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	342,847	44,371	130	107	96	63	0	0	0	0	2,680,828
		Motor Vehicle Account - Federal		57,008	0	0	0	0	0	0	0	0	0	198,140
		Motor Vehicle Account - Local		316	60	0	0	0	0	0	0	0	0	2,305
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	2,575

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		SR 520 Corridor Account - Fed Ded - SDOT - TIFIA Loan		104,801	0	0	0	0	0	0	0	0	0	300,001
		SR 520 Corridor Account - State		110,910	0	0	0	0	0	0	0	0	0	659,946
		SR 520 Corridor Account - State 520 Toll		24,131	0	0	0	0	0	0	0	0	0	70,116
		SR 520 Corridor Account - State GAR EE		1	0	0	0	0	0	0	0	0	0	924,615
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	52,246
		Transportation Partnership Account - State		45,680	44,311	130	107	96	63	0	0	0	0	470,884
520	L1000033	Lake Washington Congestion Management	43, 48	805	200	1,532	0	0	0	0	0	0	0	87,320
		Motor Vehicle Account - Federal		771	192	1,062	0	0	0	0	0	0	0	86,032
		Transportation Partnership Account - State		34	8	470	0	0	0	0	0	0	0	1,288
520	L1000098	SR 520/124th St Interchange	48	0	0	19,800	21,100	0	0	0	0	0	0	40,900
		Connecting Washington Account - State		0	0	19,800	21,100	0	0	0	0	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	0	40,700	27,300	0	0	0	0	0	0	0	68,000
		Connecting Washington Account - State		0	40,700	27,300	0	0	0	0	0	0	0	68,000
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	32,650	219,074	366,396	367,403	297,208	359,769	0	0	0	0	1,642,500
		Connecting Washington Account - State		32,650	219,074	366,396	367,403	297,208	359,769	0	0	0	0	1,642,500
		SR 522, Seattle to Monroe - Corridor Improvements		9,638	786	32	0	0	5,000	5,000	0	0	0	178,946

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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	2031-33	Future	Total (incl Prior)
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	3	7	32	0	0	0	0	0	0	0	22,565
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	995
		Motor Vehicle Account - Local		3	7	32	0	0	0	0	0	0	0	1,173
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,354
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	6,003
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	13,040
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	9,635	29	0	0	0	0	0	0	0	0	145,631
		Motor Vehicle Account - Local		13	0	0	0	0	0	0	0	0	0	291
		Transportation 2003 Acct (Nickel) - State		9,622	29	0	0	0	0	0	0	0	0	145,340
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	0	750	0	0	0	5,000	5,000	0	0	0	10,750
		Connecting Washington Account - State		0	0	0	0	0	5,000	5,000	0	0	0	10,000
		Motor Vehicle Account - State		0	750	0	0	0	0	0	0	0	0	750
SR 531, Smokey Point Vicinity - Improvements				0	0	4,900	10,900	23,500	0	0	0	0	0	39,300
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE – Corridor Improvements	10, 39	0	0	4,900	10,900	23,500	0	0	0	0	0	39,300
		Connecting Washington Account - State		0	0	4,900	10,900	23,500	0	0	0	0	0	39,300
SR 532, Camano Island to I-5 - Corridor Improvements				16,129	363	0	0	0	0	0	0	0	0	86,320

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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	2031-33	Future	Total (incl Prior)
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	16,129	363	0	0	0	0	0	0	0	0	86,320
		Motor Vehicle Account - Local		1	0	0	0	0	0	0	0	0	0	366
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	11,348
		Transportation Partnership Account - State		16,128	363	0	0	0	0	0	0	0	0	74,606
SR 539, Bellingham North - Corridor Improvements				598	0	0	0	16,000	24,000	0	0	0	0	142,761
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	598	0	0	0	0	0	0	0	0	0	102,761
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	1,579
		Transportation 2003 Acct (Nickel) - State		598	0	0	0	0	0	0	0	0	0	101,182
539	L2000118	SR 539/Guide Meridian	42	0	0	0	0	16,000	24,000	0	0	0	0	40,000
		Connecting Washington Account - State		0	0	0	0	16,000	24,000	0	0	0	0	40,000
SR 542, Bellingham Vicinity - Corridor Improvements				23	0	0	0	0	0	0	0	0	0	5,829
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	23	0	0	0	0	0	0	0	0	0	5,829
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	2
		Transportation Partnership Account - State		23	0	0	0	0	0	0	0	0	0	5,827
SR 704, Lakewood Vicinity - New Freeway				1	0	0	0	0	0	0	0	0	18,256	40,900
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	1	0	0	0	0	0	0	0	0	18,256	40,900

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
		otor ehicle Account - Federal		1	0	0	0	0	0	0	0	0	196	10,548
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	25
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	9,029	15,001
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	9,031	15,326
		SR 900, Issaquah Vicinity - Corridor Widening		1	0	0	0	0	0	0	0	0	0	43,805
900	190098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	05, 41	1	0	0	0	0	0	0	0	0	0	43,805
		otor ehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	1,304
		otor ehicle Account - Local		1	0	0	0	0	0	0	0	0	0	10,640
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	6,213
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	25,648
		Other		1,550	24,400	31,400	62,100	7,000	0	0	0	0	0	126,450
012	N01200R	Schouweiler Road Improvements	24	1,550	0	0	0	0	0	0	0	0	0	1,550
		Connecting Washington Account - State		1,550	0	0	0	0	0	0	0	0	0	1,550
018	L1000120	SR 18 Eastbound Off-Ramp	30, 31, 47	0	15,000	0	0	0	0	0	0	0	0	15,000
		Connecting Washington Account - State		0	15,000	0	0	0	0	0	0	0	0	15,000
125	L2000170	SR 125/9th Street Plaza – Intersection Improvements	16	0	3,900	0	0	0	0	0	0	0	0	3,900
		Connecting Washington Account - State		0	3,900	0	0	0	0	0	0	0	0	3,900

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
395	L2000127	US 395/Ridgeline Intersection	08	0	4,000	17,000	0	0	0	0	0	0	0	21,000
		Connecting Washington Account - State		0	0	15,000	0	0	0	0	0	0	0	15,000
		Motor Vehicle Account - Local		0	4,000	2,000	0	0	0	0	0	0	0	6,000
432	L2000091	SR 432 Longview Grade Crossing	19	0	1,500	14,400	62,100	7,000	0	0	0	0	0	85,000
		Connecting Washington Account - State		0	1,500	14,400	62,100	7,000	0	0	0	0	0	85,000
Safety - Interchange Improvements (New & Rebuilt)				4,254	2,616	0	0	0	0	0	0	0	0	7,580
105	L2200092	SR 150/No-See-Um Road Intersection - Realignment	12	4,254	2,616	0	0	0	0	0	0	0	0	7,580
		Connecting Washington Account - State		4,164	2,336	0	0	0	0	0	0	0	0	6,500
		Motor Vehicle Account - Federal		86	0	0	0	0	0	0	0	0	0	738
		Motor Vehicle Account - Local		0	280	0	0	0	0	0	0	0	0	280
		Motor Vehicle Account - State		4	0	0	0	0	0	0	0	0	0	62
Safety - Interchange, Intersection & Spot Improvements				293	10,000	81,800	124,397	2,050	9,100	6,000	24,000	0	0	257,713
002	200201J	US 2/East Wenatchee N - Access Control	12	293	0	0	0	0	0	0	0	0	0	366
		Transportation Partnership Account - State		293	0	0	0	0	0	0	0	0	0	366
002	N00200R	US Hwy 2 Safety	39	0	2,000	2,700	14,300	0	0	0	0	0	0	19,000
		Connecting Washington Account - State		0	0	2,700	14,300	0	0	0	0	0	0	17,000
		Motor Vehicle Account - State		0	2,000	0	0	0	0	0	0	0	0	2,000

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	0	0	0	0	0	0	6,000	24,000	0	0	30,000
		Connecting Washington Account - State		0	0	0	0	0	0	6,000	24,000	0	0	30,000
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	0	0	0	0	2,050	9,100	0	0	0	0	11,150
		Connecting Washington Account - State		0	0	0	0	2,050	9,100	0	0	0	0	11,150
090	L1000113	I-90/SR 18 Interchange Improvements	05	0	5,000	73,100	71,900	0	0	0	0	0	0	150,000
		Connecting Washington Account - State		0	5,000	0	0	0	0	0	0	0	0	5,000
		Special Category C Account - State Restr		0	0	73,100	71,900	0	0	0	0	0	0	145,000
526	NS2600R	SR 526 Corridor Improvements	38	0	3,000	6,000	38,197	0	0	0	0	0	0	47,197
		Connecting Washington Account - State		0	3,000	6,000	38,197	0	0	0	0	0	0	47,197
Safety - Pedestrian & Bicycle Improvements				549	0	0	0	0	0	0	0	0	0	853
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	02	549	0	0	0	0	0	0	0	0	0	853
		Transportation Partnership Account - State		549	0	0	0	0	0	0	0	0	0	853
Safety - Roadside Improvements				1,550	12,400	4,700	0	0	0	0	0	0	0	18,650
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	1,550	10,100	0	0	0	0	0	0	0	0	11,650
		Connecting Washington Account - State		1,550	10,100	0	0	0	0	0	0	0	0	11,650
501	L2000117	SR 501/I-5 to Port of Vancouver	49	0	2,300	4,700	0	0	0	0	0	0	0	7,000

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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	2031-33	Future	Total (incl Prior)
		Connecting Washington Account - State		0	2,300	4,700	0	0	0	0	0	0	0	7,000
		Environmental - Fish Barrier Removal & Chronic Deficiencies		34,976	41,693	37,511	37,500	37,500	37,500	37,500	57,500	0	5,312	371,943
000	L1100066	Fish Culverts	99	17,500	37,500	37,500	37,500	37,500	37,500	37,500	57,500	0	0	300,000
		Connecting Washington Account - State		17,500	37,500	37,500	37,500	37,500	37,500	37,500	57,500	0	0	300,000
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	48	0	0	0	0	0	0	0	0	0	4,812
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	700
		Transportation Partnership Account - State		48	0	0	0	0	0	0	0	0	0	4,112
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	0	0	0	0	0	0	0	0	0	5,312	6,070
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	5,312	6,070
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	6,064	42	0	0	0	0	0	0	0	0	20,524
		Motor Vehicle Account - Federal		5,934	41	0	0	0	0	0	0	0	0	6,392
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	105
		Transportation Partnership Account - State		130	1	0	0	0	0	0	0	0	0	14,027
998	099955F	Fish Passage Barriers (TPA)	99	11,364	4,151	11	0	0	0	0	0	0	0	40,537
		Motor Vehicle Account - Federal		8,486	4,037	0	0	0	0	0	0	0	0	20,443
		Motor Vehicle Account - Local		240	0	0	0	0	0	0	0	0	0	256

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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	2031-33	Future	Total (incl Prior)
		otor ehicle Account - State		161	114	11	0	0	0	0	0	0	0	504
		Transportation Partnership Account - State		2,477	0	0	0	0	0	0	0	0	0	19,334
		Environmental - Noise Walls & Noise Mitigation		58	0	0	0	0	0	0	0	0	0	13,897
005	100525P	I-5/5th Ave NE to NE 92nd St - 46 Noise Wall		52	0	0	0	0	0	0	0	0	0	8,975
		Transportation Partnership Account - State		52	0	0	0	0	0	0	0	0	0	8,975
005	800524Z	I-5/Ship Canal Bridge - Noise 43 Mitigation Study		6	0	0	0	0	0	0	0	0	0	4,922
		Transportation Partnership Account - State		6	0	0	0	0	0	0	0	0	0	4,922
		Environmental - Stormwater & Mitigation Sites		5,656	2,030	1,165	644	486	7	0	0	0	0	17,361
000	OBI4ENV	Environmental Mitigation 99 Reserve - Nickel/TPA		3,778	2,030	1,165	644	486	7	0	0	0	0	10,568
		Transportation 2003 Acct (Nickel) - State		1,431	661	314	148	304	0	0	0	0	0	4,144
		Transportation Partnership Account - State		2,347	1,369	851	496	182	7	0	0	0	0	6,424
005	400506M	I-5/Chehalis River Flood 20 Control		1,878	0	0	0	0	0	0	0	0	0	6,793
		otor ehicle Account - Local		1,878	0	0	0	0	0	0	0	0	0	2,125
		Transportation 2003 Acct (Nickel) - State		0	0	0	0	0	0	0	0	0	0	4,668

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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	2031-33	Future	Total (incl Prior)
Highway Preservation Program (P)				131,954	257,849	223,577	214,565	186,583	178,960	165,560	164,060	0	3,302	2,236,654
SR 104, Hood Canal Bridge				153	135	0	0	0	0	0	0	0	0	519,028
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	2	0	0	0	0	0	0	0	0	0	518,650
		Motor Vehicle Account - Federal		1	0	0	0	0	0	0	0	0	0	310,972
		Motor Vehicle Account - State		1	0	0	0	0	0	0	0	0	0	70,039
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	137,639
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	151	135	0	0	0	0	0	0	0	0	378
		Motor Vehicle Account - State		151	135	0	0	0	0	0	0	0	0	378
Road Preservation - Concrete/Dowel Bar Retrofit				45,475	71,020	27,853	50,189	17,923	0	0	0	0	0	245,002
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 4	12,805	57,227	24,008	50,189	17,923	0	0	0	0	0	192,727
		Motor Vehicle Account - Federal		4,265	12,126	0	9,169	4,180	0	0	0	0	0	39,708
		Multimodal Transportation Account - State		0	0	0	0	0	0	0	0	0	0	-116
		Transportation 2003 Acct (Nickel) - State		8,540	45,101	24,008	41,020	13,743	0	0	0	0	0	153,135
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	32,670	13,793	3,845	0	0	0	0	0	0	0	52,275
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	37
		Motor Vehicle Account - Federal		14,224	0	0	0	0	0	0	0	0	0	16,135
		Motor Vehicle Account - State		332	0	0	0	0	0	0	0	0	0	351
		Transportation 2003 Acct (Nickel) - State		18,114	13,793	3,845	0	0	0	0	0	0	0	35,752

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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	2031-33	Future	Total (incl Prior)
Road Preservation - Safety Features				71,763	156,860	141,060	164,060	164,060	164,060	164,060	164,060	0	0	1,189,983
000	L1100071	Highway System	99	71,763	156,860	141,060	164,060	164,060	164,060	164,060	164,060	0	0	1,189,983
		Preservation												
		Connecting Washington Account - State		71,763	156,860	141,060	164,060	164,060	164,060	164,060	164,060	0	0	1,189,983
Bridge Preservation - Repair				288	18,182	6,000	0	3,000	8,000	0	0	0	0	35,470
107	L2000116	SR 107/Chehalis River Bridge	19	288	12,212	0	0	0	0	0	0	0	0	12,500
		(S. Montesano Bridge)												
		Approach and Rail Repair												
		Connecting Washington Account - State		288	12,212	0	0	0	0	0	0	0	0	12,500
155	L2000203	SR 155/Omak Bridge	07	0	0	0	0	3,000	8,000	0	0	0	0	11,000
		Rehabilitation												
		Connecting Washington Account - State		0	0	0	0	3,000	8,000	0	0	0	0	11,000
241	L2000174	SR 241/Mabton Bridge	15	0	5,970	6,000	0	0	0	0	0	0	0	11,970
		Connecting Washington Account - State		0	5,970	6,000	0	0	0	0	0	0	0	11,970
Bridge Preservation - Replacement				9,475	4,452	25,664	316	1,600	6,900	1,500	0	0	3,302	212,171
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	139	0	0	0	0	0	0	0	0	0	8,209
		Motor Vehicle Account - Federal		74	0	0	0	0	0	0	0	0	0	7,601
		Transportation Partnership Account - State		65	0	0	0	0	0	0	0	0	0	608
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	163	0	0	0	0	0	0	0	0	0	6,566
		Motor Vehicle Account - Federal		119	0	0	0	0	0	0	0	0	0	6,170
		Transportation Partnership Account - State		44	0	0	0	0	0	0	0	0	0	396

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Transpo 2003 (Nickel) Account, 2005 Transpo Partnership Account (TPA), Connecting WA

(Dollars In Thousands)

Rte	Project	Project Title	Leg Dist	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	0	0	0	0	1,600	6,900	1,500	0	0	0	10,000
		Connecting Washington Account - State		0	0	0	0	1,600	6,900	1,500	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	1,335	0	0	0	0	0	0	0	0	0	10,228
		Transportation Partnership Account - State		1,335	0	0	0	0	0	0	0	0	0	10,228
006	400612B	SR 6/Rock Creek Br W - Replace Bridge	19, 20	935	0	0	0	0	0	0	0	0	0	7,161
		otor ehicle Account - Federal		839	0	0	0	0	0	0	0	0	0	6,762
		Transportation Partnership Account - State		96	0	0	0	0	0	0	0	0	0	399
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	106	0	0	0	0	0	0	0	0	0	7,039
		otor ehicle Account - Federal		1	0	0	0	0	0	0	0	0	0	884
		otor ehicle Account - Local		11	0	0	0	0	0	0	0	0	0	135
		otor ehicle Account - State		1	0	0	0	0	0	0	0	0	0	110
		Transportation Partnership Account - State		93	0	0	0	0	0	0	0	0	0	5,910
009	100934R	SR 9/Pilchuck Creek - Replace 10 Bridge		529	20	0	0	0	0	0	0	0	0	15,806
		otor ehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	944
		otor ehicle Account - Local		1	0	0	0	0	0	0	0	0	0	277
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	1

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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	2031-33	Future	Total (incl Prior)
		Transportation Partnership Account - State		528	20	0	0	0	0	0	0	0	0	14,584
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	16	0	0	0	0	0	0	0	0	0	6,016
		Motor Vehicle Account - Federal		6	0	0	0	0	0	0	0	0	0	4,962
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	83
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	7
		Transportation Partnership Account - State		10	0	0	0	0	0	0	0	0	0	964
012	501211P	US 12/Tieton River E Crossing 14 - Replace Bridge		2	0	0	0	0	0	0	0	0	0	5,033
		Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	3,877
		Motor Vehicle Account - Local		0	0	0	0	0	0	0	0	0	0	83
		Motor Vehicle Account - State		0	0	0	0	0	0	0	0	0	0	151
		Transportation Partnership Account - State		2	0	0	0	0	0	0	0	0	0	922
012	L2000075	US 12/ Wildcat Bridge Replacement	14	283	2,788	8,929	0	0	0	0	0	0	0	12,000
		Connecting Washington Account - State		283	2,788	8,929	0	0	0	0	0	0	0	12,000
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	43	0	0	0	0	0	0	0	0	0	10,491
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	34

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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	2031-33	Future	Total (incl Prior)
		otor ehicle Account - Federal		42	0	0	0	0	0	0	0	0	0	9,229
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	450
		otor ehicle Account - State		1	0	0	0	0	0	0	0	0	0	86
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	692
101	410104A	US 101/Middle Nemah River Br - Replace Bridge	19	1	0	0	0	0	0	0	0	0	0	4,947
		otor ehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	4,048
		otor ehicle Account - Local		0	0	0	0	0	0	0	0	0	0	102
		otor ehicle Account - State		1	0	0	0	0	0	0	0	0	0	21
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	776
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	337	0	0	0	0	0	0	0	0	0	9,825
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	135
		otor ehicle Account - Federal		311	0	0	0	0	0	0	0	0	0	8,720
		otor ehicle Account - Local		2	0	0	0	0	0	0	0	0	0	17
		otor ehicle Account - State		24	0	0	0	0	0	0	0	0	0	83
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	870
105	410510B	SR 105/North River Br - Replace Bridge	19	555	0	0	0	0	0	0	0	0	0	13,221
		Highway Safety Account - State		0	0	0	0	0	0	0	0	0	0	1

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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	2031-33	Future	Total (incl Prior)
		otor ehicle Account - Federal		456	0	0	0	0	0	0	0	0	0	10,914
		otor ehicle Account - Local		7	0	0	0	0	0	0	0	0	0	23
		otor ehicle Account - State		92	0	0	0	0	0	0	0	0	0	94
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	0	2,189
162	316219A	SR 162/Puyallup River Bridge - 31 Replace Bridge		2,692	0	0	0	0	0	0	0	0	0	10,607
		otor ehicle Account - Local		235	0	0	0	0	0	0	0	0	0	270
		Transportation Partnership Account - State		2,457	0	0	0	0	0	0	0	0	0	10,337
195	619503K	US 195/Spring Flat Creek - 09 Bridge Replacement		0	0	0	0	0	0	0	0	0	3,302	3,302
		Transportation Partnership Account - State		0	0	0	0	0	0	0	0	0	3,302	3,302
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	1,201	1,613	16,735	316	0	0	0	0	0	0	19,865
		otor ehicle Account - Federal		727	1,461	16,194	305	0	0	0	0	0	0	18,687
		Transportation Partnership Account - State		474	152	541	11	0	0	0	0	0	0	1,178
529	152908E	SR 529/Ebey Slough Bridge - 38 Replace Bridge		1,047	0	0	0	0	0	0	0	0	0	33,029
		otor ehicle Account - Federal		0	0	0	0	0	0	0	0	0	0	1,445
		otor ehicle Account - Local		1	0	0	0	0	0	0	0	0	0	453
		otor ehicle Account - State		0	0	0	0	0	0	0	0	0	0	97

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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	2031-33	Future	Total (incl Prior)
		Transportation Partnership Account - State		1,046	0	0	0	0	0	0	0	0	0	31,034
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge	10	91	31	0	0	0	0	0	0	0	0	18,826
		Transportation Partnership Account - State		91	31	0	0	0	0	0	0	0	0	18,826
Traffic Ops - ITS & Operation Enhancements				4,800	7,200	23,000	0	0	0	0	0	0	0	35,000
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	4,800	7,200	23,000	0	0	0	0	0	0	0	35,000
		Connecting Washington Account - State		4,800	7,200	23,000	0	0	0	0	0	0	0	35,000
Total All Projects				1,983,095	2,205,917	2,464,418	2,167,925	1,764,908	1,406,133	853,688	511,388	0	252,290	23,470,810

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Highway Management & Facilities Program (D)
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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	2031-33	Future	
Highway Management & Facilities Program (D)							13,278	30,344	29,213	6,519	6,716	6,352	6,552	6,599	6,648	0	144,534	
Facility Improvements							1,731	1,747	1,796	1,846	1,891	1,375	1,423	1,470	1,519	0	21,961	
000	D311701	NPDES Facilities Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	281	250	250	250	250	250	250	250	0	2,822	
000	D399301	Olympic Region Headquarters Facility Site Debt Service	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	566	565	567	568	565	0	0	0	0	6,126	
999	D300701	Statewide Administrative Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	884	932	979	1,028	1,076	1,125	1,173	1,220	1,269	0	13,013
Facility Preservation							5,656	4,340	4,521	4,673	4,825	4,977	5,129	5,129	5,129	0	56,570	
000	D398136	NPDES Facilities Construction and Renovation	05, 09, 22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	589	0	0	0	0	0	0	0	0	1,261	
000	D398898	Existing Facilities Building Codes Compliance	05, 22, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	836	0	0	0	0	0	0	0	0	2,078	
999	D309701	Preservation and Improvement Minor Works Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,231	4,340	4,521	4,673	4,825	4,977	5,129	5,129	5,129	0	53,231
Other							4,847	24,257	22,896	0	0	0	0	0	0	0	0	52,000
000	L1000151	Olympic Region Maintenance and Administration Facility	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	934	16,170	22,896	0	0	0	0	0	0	40,000	

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Rte	Project	Project Title	Leg Dist	Funding Source														Total	
				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)	
000	L2000079	Euclid Ave Administration Facility Consolidation Project	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,913	8,087	0	0	0	0	0	0	0	0	0	12,000
Traffic Ops - ITS & Operation Enhancements								1,044	0	0	0	0	0	0	0	0	0	0	14,003
000	100010T	Northwest Region TMC Improvements	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,044	0	0	0	0	0	0	0	0	0	0	14,003

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Highway Improvements Program (I)
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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	2031-33	Future	
Highway Improvements Program (I)							2,093,440	2,225,545	2,454,194	2,188,856	1,878,459	1,486,947	952,015	569,842	345,996	248,988	24,019,898	
Puget Sound Major Corridor Investments							360	90	0	0	0	0	0	0	0	0	0	450
162	L2000107	SR 162 Study/Design	02, 25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	360	90	0	0	0	0	0	0	0	450	
SR 3, Mason/Kitsap County - Improvements							884	3,246	10,208	25,410	31,300	0	0	0	0	0	0	95,612
003	300302F	SR 3/SR 304 - Interchange Improvements	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	210	0	0	0	0	0	0	0	0	501	
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	35	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,573	24	8	0	0	0	0	0	0	24,001	
003	L2000176	SR 3/SR 304 Interchange Modification	26	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	978	3,222	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	66,910	
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements							321,814	389,341	299,356	115,000	50,000	0	0	0	0	111,469	1,975,946	
005	300504A	I-5/Tacoma HOV Improvements (Nickel/TPA)	25, 27, 29	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	299,024	244,731	134,356	0	0	0	0	0	111,469	1,478,546	
005	M00100R	I-5 JBLM Corridor Improvements	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21,830	142,570	165,000	115,000	50,000	0	0	0	0	494,400	
016	L2000175	SR 16/Corridor Congestion Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	960	2,040	0	0	0	0	0	0	0	3,000	
I-5, Lewis County Area - Corridor Improvements							30,375	10,938	4,000	11,020	49,481	10,000	20,000	20,500	0	0	398,934	

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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	2031-33	Future			
005	300581A	I-5/Grand Mound to Maytown - Add Lanes and Replace Intersection	20, 35	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	115	0	0	0	0	0	0	0	0	0	0	115,481	
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"/>	25,728	0	0	0	0	0	0	0	0	0	0	152,982	
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	0	10,000	20,000	20,500	0	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 checked="" type="checkbox"/>	4,532	10,938	4,000	11,020	49,481	0	0	0	0	0	0	79,971	
I-5, Olympia Freeway								3,968	48,532	19,500	0	0	0	0	0	0	0	0	0	72,000
005	L1100110	I-5/Marvin Road/SR 510 Interchange	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,968	48,532	19,500	0	0	0	0	0	0	0	0	72,000	
I-5, Puget Sound Area - Improvements								13,988	42,400	51,228	64,900	30,700	50,800	13,000	26,000	0	19,367	461,531		
005	100502B	I-5/SR 161/SR 18 Interchange Improvements - Stage 2	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,427	0	0	0	0	0	0	0	0	0	0	2,501	
005	100521W	I-5/NB Seneca St to SR 520 - Mobility Improvements	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,431	16,000	1,478	0	0	0	0	0	0	0	0	20,246	
005	100536D	I-5/SR 525 Interchange Phase	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	19,367	20,010		
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	60	0	0	0	0	0	0	0	0	0	0	31,570	
005	300596S	I-5/JBLM Corridor - Early Design	02, 22, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,360	0	0	0	0	0	0	0	0	0	0	9,552	
005	300596T	I-5/SR 510 to SR 512 - Mobility Improvements	02, 22, 28, 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45	0	0	0	0	0	0	0	0	0	0	22,148	

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Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,048	0	0	0	0	0	0	0	0	0	89,274
005	L1100069	I-5/JBLM to S. 38th St HOV Lane Feasibility Study	27, 28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	200	0	0	0	0	0	0	0	0	0	200
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	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	0	3,500
005	L2000229	I-5 Peak Hour Use Lanes and Interchange Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	9,900	44,600	29,900	0	0	0	0	0	0	84,400
005	L2200087	I-5/Marvin Road Interchange Study	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	0	0	0	0	0	0	0	0	1,130
005	T20400R	I-5 Federal Way - Triangle Vicinity Improvements	30	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	10,000	30,000	45,000	0	0	0	0	85,000
005	T20700SC	I-5/116th Street and 88th Street Interchanges - Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,350	16,500	5,150	25,000	0	0	0	0	0	0	50,000
I-5, SW Washington - Corridor Improvements								501	0	0	0	10,400	74,800	12,500	0	0	0	242,098
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	468	0	0	0	0	0	0	0	0	0	85,416
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18	0	0	0	0	0	0	0	0	0	24,069
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15	0	0	0	0	0	0	0	0	0	34,913

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Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth												
005	L2000099	I-5/Mill Plain Boulevard	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	10,400	74,800	12,500	0	0	0	97,700	
I-5, Whatcom/Skagit County - Improvements								12	1,300	10,700	7,000	0	0	0	0	0	0	0	44,154
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	0	0	0	22,490	
005	100589B	I-5/ITS Advanced Traveler Information Systems	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	0	2,664	
005	L1000099	I-5/Slater Road Interchange - Improvements	40, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	2,000	7,000	0	0	0	0	0	0	9,000	
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	0	10,000	
SR 9, Skagit/Whatcom County - Improvements								27	0	0	0	0	0	0	0	0	0	0	17,772
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	0	17,772	
SR 9, Snohomish County - Corridor Improvements								6,026	28,131	54,318	23,800	87,500	25,500	0	0	0	7,847	368,656	
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"/>	902	0	0	0	0	0	0	0	0	0	53,541	
009	100904B	SR 9/176th Street SE to SR 96 - Widening	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,525	8,305	2,018	0	0	0	0	0	0	0	13,267	
009	100912F	SR 9/Marsh Road to 2nd Street Interchange - Widening	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45	0	0	0	0	0	0	0	0	0	556	
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	211	0	0	0	0	0	0	0	0	0	29,506	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
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	0	0	11,829
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"/>	10	0	0	0	0	0	0	0	0	0	0	25,549
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	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"/>	210	0	0	0	0	0	0	0	0	0	0	6,744
009	100928G	SR 9/SR 531-172nd St NE - Intersection Improvements	39	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	280	0	0	0	0	0	0	0	0	0	0	8,217
009	N00900R	SR 9/Snohomish River Bridge Replacement	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	5,300	23,800	87,500	25,500	0	0	0	0	0	142,100
009	N92040R	SR 9/SR 204 Interchange	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,674	19,826	47,000	0	0	0	0	0	0	0	0	69,500
US 12, Tri-Cities to Walla Walla - Corridor Improvements								1,738	52,368	101,000	16,000	0	0	0	0	0	0	0	259,243
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	118	0	0	0	0	0	0	0	0	0	51,662
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	0	0	12,099
012	501210T	US 12/Nine Mile Hill to Woodward Canyon Vic - Build New Highway	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	565	1,443	0	0	0	0	0	0	0	0	0	5,358
012	501212I	US 12/SR 124 Intersection - Build Interchange	16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100	0	0	0	0	0	0	0	0	0	0	21,317

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
012	T20900R	US-12/Walla Walla Corridor Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	50,807	101,000	16,000	0	0	0	0	0	0	168,807	
US 12, Yakima Area - Improvements								0	0	0	0	0	0	0	0	0	0	37,084	38,439
012	501208J	US 12/Old Naches Highway - Build Interchange	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	37,084	38,439	
SR 14, Clark/Skamania County - Corridor Improvements								2,441	13,327	36,047	10,566	0	0	0	0	0	0	0	118,389
000	L1000157	SR 14 Access Improvements	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	462	2,058	4,980	0	0	0	0	0	0	0	7,500	
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	251	0	0	0	0	0	0	0	0	0	8,024	
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	430	0	0	0	0	0	0	0	0	0	48,665	
014	L2000074	SR 14/ Wind River Junction	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	650	5,168	482	0	0	0	0	0	0	0	6,300	
014	L2000102	SR 14/I-205 to SE 164th Ave – Auxiliary Lanes	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	150	3,850	18,000	3,000	0	0	0	0	0	0	25,000	
014	L2220062	SR 14/Bingen Overpass	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	498	2,251	12,585	7,566	0	0	0	0	0	0	22,900	
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements								156	0	0	0	0	0	0	0	0	0	0	428
016	301639C	SR 16/Rosedale St NW 26 Vicinity - Frontage Road	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	156	0	0	0	0	0	0	0	0	0	428	
SR 16, Tacoma - New Narrows Bridge								0	0	0	0	0	0	0	0	0	57,593	0	57,593

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future			
016	TNB001A	SR16/ Repayment of Sales Tax for New Tacoma Narrows Bridge	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	57,593	0	57,593	
SR 17, Moses Lake Vicinity - Improvements								64	0	0	0	0	0	0	0	0	0	0	0	105
017	201701G	SR 17/Adams Co Line - Access Control	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	64	0	0	0	0	0	0	0	0	0	0	105	
SR 18, Auburn to I-90 - Corridor Widening								213	0	0	0	0	0	0	0	0	0	0	0	133,288
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	0	0	0	127,240	
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	97	0	0	0	0	0	0	0	0	0	0	3,025	
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	05	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	113	0	0	0	0	0	0	0	0	0	0	3,023	
SR 20, Island County - Safety Improvements								2,758	55	7	0	0	0	0	0	0	0	0	0	4,239
020	L2200042	SR 20 Race Road to Jacob's Road	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,758	55	7	0	0	0	0	0	0	0	0	4,239	
SR 20, West Skagit County - Improvements								1,906	10,494	1,000	0	0	0	0	0	0	0	0	0	13,400
020	L1000112	SR 20/Sharpes Corner Vicinity Intersection	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,906	10,494	1,000	0	0	0	0	0	0	0	0	13,400	
SR 24, Yakima to Hanford - Improvements								6	0	0	0	0	0	0	0	0	0	0	0	50,524
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	15	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	0	0	0	0	50,524	
SR 28/285, Wenatchee Area - Improvements								4,173	437	4,900	25,700	28,900	22,000	0	0	0	0	0	0	170,516
002	200291O	US 2/N Wenatchee - Easy Street Feasibility Study	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	0	8	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
028	202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	786	437	0	0	0	0	0	0	0	0	0	40,094
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	0	0	0	3,041
028	202802J	SR 28/Wenatchee to I-90 - Study	12, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52	0	0	0	0	0	0	0	0	0	0	102
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	204	0	0	0	0	0	0	0	0	0	0	28,329
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	0	0	0	23,000
028	T10300R	SR 28 East Wenatchee Corridor Improvements	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,300	18,700	15,500	20,000	0	0	0	0	0	58,500
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	89	0	0	0	0	0	0	0	0	0	0	17,442
I-82, Yakima To Oregon								5,307	12,267	48,848	4,631	44,776	15,106	0	0	0	0	0	171,451
082	508201O	I-82/Valley Mall Blvd - Rebuild Interchange	15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	0	0	0	0	0	0	0	0	0	0	34,802
082	508201S	I-82/South Union Gap I/C - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	862	0	0	0	0	0	0	0	0	0	3,163
082	508202I	I-82/Terrace Heights Off-Ramp - Improvements	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	0	0	0	1,309
082	508208M	I-82/Red Mountain Vicinity - Pre-Design Analysis	08, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	394	905	0	0	0	0	0	0	0	0	0	2,962
082	508208O	I-82/US 12 Interchange to Yakima Ave - Add lanes and Replace Bridges	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,013	0	0	0	0	0	0	0	0	0	0	2,002

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future			
082	L2000123	I-82/ EB WB On and Off Ramps	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	9,000	25,400	0	0	0	0	0	0	0	0	34,400	
082	T104000	I-82 West Richland - Red Mountain Interchange	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,352	1,500	23,448	100	0	0	0	0	0	0	0	28,400	
082	T21100R	I-82 Yakima - Union Gap Economic Development Improvements	14, 15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	4,531	44,776	15,106	0	0	0	0	0	64,413	
I-90, Snoqualmie Pass - Corridor Improvements								135,260	82,074	23,043	118,682	182,528	97,528	528	528	0	0	0	991,326	
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	05, 13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	133,234	72,674	3,543	2,182	528	528	528	528	0	0	0	564,900	
090	509016J	I-90/Golf Course Rd - Improve Park & Ride Lot	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	0	0	0	0	0	0	0	0	0	0	26	
090	M00500R	I-90 Snoqualmie Pass - Widen to Easton	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	9,400	19,500	116,500	182,000	97,000	0	0	0	0	0	426,400	
I-90, Spokane Area - Corridor Improvements								2,826	4,000	22,500	100	0	0	7,600	18,800	0	0	0	0	80,148
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,812	0	0	0	0	0	0	0	0	0	0	8,020	
090	609049N	I-90/Sullivan Rd to Barker Rd - Additional Lanes	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14	0	0	0	0	0	0	0	0	0	0	19,128	
090	L2000094	I-90/Medical Lake & Geiger Interchanges	06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,000	22,500	100	0	0	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"/>	<input type="checkbox"/>	0	0	0	0	0	0	7,600	18,800	0	0	0	26,400	
I-90, Western Washington - Improvements								2,800	50,200	22,500	0	0	0	0	0	0	0	0	0	75,500
090	L2000124	I-90/Front Street IJR	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,300	0	0	0	0	0	0	0	0	0	2,300	

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				TPA	Nic	CW	Oth												
090	L2000201	I-90/Eastgate to SR 900 - Peak Use Shoulder Lanes	05, 41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,800	47,900	22,500	0	0	0	0	0	0	0	73,200	
US 97, Chelan Falls to Toppenish - Safety Improvements								2,624	1,359	0	0	0	0	0	0	0	0	0	6,475
097	50997020	US 97/Satus Creek Vicinity - Safety Work	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	74	0	0	0	0	0	0	0	0	0	2,566	
097	L2000163	Dolarway Intersection Improvements	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,550	1,359	0	0	0	0	0	0	0	0	3,909	
SR 99, Seattle - Alaskan Way Viaduct								554,346	333,722	74,856	7,900	0	0	0	0	0	0	0	3,257,289
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	535,630	321,222	74,856	7,900	0	0	0	0	0	0	3,214,671	
099	809940B	SR 99/Viaduct Project - Construction Mitigation	11, 32, 36, 3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,676	12,500	0	0	0	0	0	0	0	0	38,501	
099	L1000034	Alaskan Way Viaduct - Automatic Shutdown	11, 36, 37, 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	0	0	0	0	0	0	0	0	0	4,117	
US 101/104/112, Olympic Peninsula/SW WA - Improvements								1,650	5,091	0	0	0	0	0	0	0	0	4,451	62,591
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	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 checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	2,175	2,560	
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,393	91	0	0	0	0	0	0	0	0	50,816	
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	0	0	1,004	
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	0	0	5,000	
SR 161, Pierce County - Corridor Improvements								5,653	0	0	0	0	0	0	0	0	0	31,386	84,685

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161	316118A	SR 161/24th St E to Jovita - Add Lanes	30, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,559	0	0	0	0	0	0	0	0	0	0	52,197	
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	31,386	31,386	
161	L1100048	31st Ave SW Overpass Widening and Improvement	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,094	0	0	0	0	0	0	0	0	0	0	1,102	
SR 167, Renton to Puyallup Corridor Improvements								57,219	52	0	0	0	0	0	0	0	0	0	84,471	
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"/>	57,149	14	0	0	0	0	0	0	0	0	0	83,930	
167	816701E	SR 167/Express Toll Lanes Continuous Access	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	38	0	0	0	0	0	0	0	0	0	541	
SR 167, Tacoma to Puyallup - New Freeway								4,283	93,500	305,100	395,400	266,000	313,000	300,000	200,000	0	0	1,990,076		
167	316718A	SR 167/SR 509 to I-5 Stage One - New Freeway	25, 27	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	110	0	0	0	0	0	0	0	0	0	0	111,573	
167	316718H	SR 167/Tacoma to Puyallup - New Freeway	25, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,673	0	0	0	0	0	0	0	0	0	0	3,003	
167	M00600R	SR 167/SR 509 Puget Sound Gateway	25, 27, 30, 31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	93,500	305,100	395,400	266,000	313,000	300,000	200,000	0	0	0	1,875,500	
I-205, Vancouver Area - Corridor Improvements								20,890	1,542	0	0	50,000	0	0	0	0	0	0	0	90,654
005	L1000111	I-5/179th St Interchange	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	50,000	0	0	0	0	0	0	50,000	
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"/>	20,890	1,542	0	0	0	0	0	0	0	0	0	40,654	
SR 240, Richland Vicinity - Corridor Improvements								12	0	5,000	0	0	0	0	0	0	0	0	0	68,487

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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	2031-33	Future			
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"/>	4	0	0	0	0	0	0	0	0	0	0	22,467	
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	0	0	0	0	0	41,020	
240	L2000202	SR 240/Richland Corridor Improvements	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	5,000	0	0	0	0	0	0	0	0	5,000	
SR 302, Purdy Vicinity - Corridor Improvements								4	0	0	0	0	0	0	0	0	0	0	7,223	
302	330215A	SR 302/Key Peninsula Highway to Purdy Vic - Safety & Congestion	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	0	0	0	0	0	0	0	0	0	0	4,766	
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2	0	0	0	0	0	0	0	0	0	0	2,457	
SR 305/SR 304, Bremerton Vicinity - Corridor Improvements								1,516	10,700	18,900	7,200	0	0	0	0	0	0	0	0	38,779
305	L2200093	SR 305/ Suquamish Way Intersection Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,516	0	0	0	0	0	0	0	0	0	0	1,979	
305	N30500R	SR 305 Construction - Safety Improvements	23	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	10,700	18,900	7,200	0	0	0	0	0	0	0	36,800	
SR 395, Ritzville to Pasco - Corridor Improvements								0	5,000	10,000	0	0	0	0	0	0	0	0	0	15,000
395	L2000128	US 395/Safety Corridor Improvements	09, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,000	10,000	0	0	0	0	0	0	0	0	15,000	
US 395, Spokane - North Spokane Corridor								51,778	75,112	164,017	209,000	202,900	173,000	61,000	0	0	0	0	1,317,927	
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 06, 07	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	0	0	0	209,420	
395	600010A	US 395/North Spokane Corridor	03, 04, 06, 07	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	46,775	11,112	17	0	0	0	0	0	0	0	0	229,607	
395	M00800R	US 395 North Spokane Corridor	03, 04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,000	64,000	164,000	209,000	202,900	173,000	61,000	0	0	0	0	878,900	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future			
I-405, Lynnwood to Tukwila - Corridor Improvements																				
405	140504C	I-405/SR 167 Interchange - Direct Connector	11, 37	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10,062	0	0	0	0	0	0	0	0	0	13,816	41,613	
405	840502B	I-405/SR 181 to SR 167 - Widening	11	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	141	134	32	0	0	0	0	0	0	0	0	140,043	
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	0	0	5,495	
405	840541F	I-405/I-90 to SE 8th St - Widening	41	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	0	0	179,816	
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"/>	20	0	0	0	0	0	0	0	0	0	0	203,267	
405	8BI1001	I-405/South Renton Vicinity Stage 2 - Widening	11, 37, 47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83	35	0	0	0	0	0	0	0	0	0	164,268	
405	8BI1002	I-405/Kirkland Vicinity Stage 2 - Widening (Nickel/TPA)	01, 41, 45, 47	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,555	37,557	0	0	0	0	0	0	0	0	0	376,636	
405	8BI1006	I-405/Renton to Bellevue Widening and Express Toll Lanes	11, 37, 41	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,191	1,755	0	0	0	0	0	0	0	0	0	21,733	
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	0	0	75,000	
405	L1000162	I-405 Northbound Auxiliary Lane - SR 520 to NE 70th PI	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	10,000	5,000	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	9,500	2,000	0	0	0	0	0	0	0	0	0	11,500	

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				TPA	Nic	CW	Oth												
405	M00900R	I-405/Renton to Bellevue - Corridor Widening	11, 37, 41, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	65,000	225,200	320,000	220,000	160,000	10,000	225,000	0	0	0	1,225,200	
405	L2000234	I-405/SR 522 to I-5 Capacity Improvements	01, 21, 32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,500	1,500	0	0	0	0	0	0	0	0	5,000	
SR 500, Vancouver to Orchards - Corridor Improvements								89	0	0	0	0	0	0	0	0	0	45,021	
500	450000A	SR 500/St Johns Blvd - Build Interchange	49	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	89	0	0	0	0	0	0	0	0	0	45,021	
SR 502, I-5 to Battle Ground - Corridor Improvements								15,470	2,430	0	0	0	0	0	0	0	0	0	84,349
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,470	2,430	0	0	0	0	0	0	0	0	84,349	
SR 509, SeaTac to I-5 - Corridor Completion								3,418	0	0	0	0	0	0	0	0	0	0	31,340
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,418	0	0	0	0	0	0	0	0	0	31,340	
SR 510, Yelm Improvements								5	0	4,600	53,900	0	0	0	0	0	0	0	87,848
510	351025A	SR 510/Yelm Loop - New Alignment	02	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	0	29,348	
510	T32700R	SR 510/Yelm Loop Phase 2	02	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,600	53,900	0	0	0	0	0	0	58,500	
SR 518, Burien to Tukwila - Corridor Improvements								1,793	11,940	0	0	0	0	0	0	0	0	0	50,384
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	278	0	0	0	0	0	0	0	0	0	36,929	
518	T32800R	SR 518 Des Moines Interchange Improvement	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,515	11,940	0	0	0	0	0	0	0	0	13,455	
SR 520, Seattle to Redmond - Corridor Improvements								392,177	304,345	415,158	404,550	329,184	391,712	31,880	31,880	15,940	0	4,706,924	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
520	1BI1001	SR 520/Bellevue Corridor Improvements - East End	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,874	0	0	0	0	0	0	0	0	0	0	3,975
520	852006W	SR 520 Westside Design Development	43	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,001	0	0	0	0	0	0	0	0	0	0	24,001
520	8BI1003	SR 520/ Bridge Replacement and HOV (Nickel/TPA)	43, 48	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	342,847	44,371	130	107	96	63	0	0	0	0	0	2,680,828
520	8BI1009	SR 520/Repayment of Sales Tax for Bridge Replacement	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	15,940	31,880	31,880	31,880	31,880	15,940	0	0	159,400
520	L1000033	Lake Washington Congestion Management	43, 48	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	805	200	1,532	0	0	0	0	0	0	0	0	87,320
520	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	0	0	40,900
520	L1100101	SR 520/148th Ave NE Overlake Access Ramp	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	40,700	27,300	0	0	0	0	0	0	0	0	68,000
520	M00400R	SR 520 Seattle Corridor Improvements - West End	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	32,650	219,074	366,396	367,403	297,208	359,769	0	0	0	0	0	1,642,500
SR 522, Seattle to Monroe - Corridor Improvements								9,638	786	32	0	0	5,000	5,000	0	0	0	0	178,946
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 46	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	7	32	0	0	0	0	0	0	0	0	22,565
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	01, 39	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,635	29	0	0	0	0	0	0	0	0	0	145,631
522	NPARADI	SR 522/Paradise Lk Rd Interchange & Widening on SR 522 (Design/Engineering)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	750	0	0	0	5,000	5,000	0	0	0	0	10,750

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
SR 531, Smokey Point Vicinity - Improvements							308	0	4,900	10,900	23,500	0	0	0	0	0	0	41,178
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	308	0	0	0	0	0	0	0	0	1,878	
531	L1000114	SR 531/43rd Ave NE to 67th Ave NE – Corridor	10, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,900	10,900	23,500	0	0	0	0	39,300	
SR 532, Camano Island to I-5 - Corridor Improvements							16,129	363	0	0	0	0	0	0	0	0	86,320	
532	053255C	SR 532/Camano Island to I-5 Corridor Improvements (TPA)	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,129	363	0	0	0	0	0	0	0	86,320	
SR 539, Bellingham North - Corridor Improvements							1,015	14	0	0	16,000	24,000	0	0	0	0	220,890	
539	153900M	SR 539/I-5 to Horton Road - Access Management	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	60	0	0	0	0	0	0	0	0	3,012	
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	67,618	
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	598	0	0	0	0	0	0	0	0	102,761	
539	153915A	SR 539/Lynden-Aldergrove Port of Entry Improvements	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	355	14	0	0	0	0	0	0	0	7,499	
539	L2000118	SR 539/Guide Meridian	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	16,000	24,000	0	0	0	40,000	
SR 542, Bellingham Vicinity - Corridor Improvements							23	0	0	0	0	0	0	0	0	0	5,829	
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Intersections Improvements	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	23	0	0	0	0	0	0	0	0	5,829	
SR 704, Lakewood Vicinity - New Freeway							1	0	0	0	0	0	0	0	0	0	18,256	40,900

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
704	370401A	SR 704/Cross Base Highway - New Alignment	02, 28	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	18,256	40,900
SR 900, Issaquah Vicinity - Corridor Widening								1	0	0	0	0	0	0	0	0	0	0	43,805
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"/>	1	0	0	0	0	0	0	0	0	0	0	43,805
Future Unprogrammed Project Reserves								34,000	30,000	30,140	32,538	117,373	149,833	188,916	161,606	243,500	0	987,906	
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	2,088	41,434	32,439	90,000	0	165,961	
998	099902I	Safety Project Reserve - Collision Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	13,701	37,155	49,382	49,400	49,400	0	199,038	
998	099902J	Safety Project Reserve - Collision Prevention	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	64,573	74,000	68,100	49,767	74,100	0	330,540	
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	2,249	3,429	3,705	0	0	0	0	10,383	
998	099902N	Project Reserve - Noise Reduction	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	140	114	3,000	0	0	0	0	0	3,254	
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	0	0	175	2,670	2,885	0	0	0	0	8,730	
998	099904Q	Future Federal Earmarks for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	180,000	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
998	099905Q	Future Local Funds for Improvement Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	90,000
Other								1,675	24,900	31,400	62,100	7,000	0	0	0	0	0	141,228
000	000015R	Dept of Revenue - Sales Tax on Projects on Federal/Tribal land	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	0	0	0	0	0	0	0	99
000	0B1100A	Mobility Reappropriation for Projects Assumed to be Complete	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	112	0	0	0	0	0	0	0	0	0	14,179
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	0	1,550
018	L1000120	SR 18 Eastbound Off-Ramp	30, 31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	15,000	0	0	0	0	0	0	0	0	15,000
125	L2000170	SR 125/9th Street Plaza – Intersection Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,900	0	0	0	0	0	0	0	0	3,900
395	L2000127	US 395/Ridgeline Intersection	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	17,000	0	0	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	0	0	85,000
099	L1000176	SR 99/I-5 Interchange - 25, 27, 30 Fife		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	0	0	500
Studies & System Analysis								1,577	1,400	0	0	0	0	0	0	0	0	3,373
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"/>	86	0	0	0	0	0	0	0	0	0	253
000	100098V	WA-BC Joint Transportation Action Plan-Border Policy Research Institute	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47	0	0	0	0	0	0	0	0	0	103
002	L1000158	US 2 Trestle IJR	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	901	600	0	0	0	0	0	0	0	0	1,501

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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	2031-33	Future		
003	300310S	SR 3/SR 16 Gorst Practical Design - Planning Study	26, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	401	0	0	0	0	0	0	0	0	0	0	401
523	L1000059	SR 523 Corridor Study	32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	142	0	0	0	0	0	0	0	0	0	0	315
005	L1000179	Tacoma Mall Blvd Access Ramp Study	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	0	0	0	500
410	L1000174	SR 410 Corridor Study	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	0	0	0	0	300
Improvement - Program Support Activities								28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	0	333,093
000	095901X	Set Aside for Improvement Program Support Activities - Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	28,963	0	333,093
Safety - Interchange Improvements (New & Rebuilt)								4,254	4,116	0	0	0	0	0	0	0	0	0	9,080
105	L2200092	SR 150/No-See-Um Road Intersection - Realignment	12	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	4,254	2,616	0	0	0	0	0	0	0	0	0	7,580
525	L2000252	SR 525/E Bush Point Rd-S Honeymoon Bay Rd - Intersection Safety Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	0	0	0	0	1,500
Safety - Interchange, Intersection & Spot Improvements								66,876	98,583	149,499	207,579	29,735	21,350	6,020	24,000	0	0	0	656,770
000	0BI2002	Intersection & Spot Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	64,801	88,177	67,699	83,182	27,685	12,250	20	0	0	0	0	385,340
002	100210E	US 2/Bickford Avenue - 44 Intersection Safety Improvements		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	329	6	0	0	0	0	0	0	0	0	0	3,611
002	100224I	US 2 High Priority Safety Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	0	0	0	0	0	0	0	0	0	0	3,586
002	200201J	US 2/East Wenatchee N - Access Control	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	293	0	0	0	0	0	0	0	0	0	0	366
002	200204M	US 2/Stevens Pass - Variable Message Signs	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47	0	0	0	0	0	0	0	0	0	0	951

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
002	N00200R	US Hwy 2 Safety	39	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	2,700	14,300	0	0	0	0	0	0	19,000	
020	L2000169	SR 20/Oak Harbor to Swantown Roundabout	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	6,000	24,000	0	0	30,000	
026	L2000057	SR 26/Dusty to Colfax - Add Climbing Lanes	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	2,050	9,100	0	0	0	0	11,150	
090	L1000113	I-90/SR 18 Interchange Improvements	05	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	73,100	71,900	0	0	0	0	0	0	150,000	
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,355	0	0	0	0	0	0	0	0	0	3,139	
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	0	0	0	0	0	0	2,030	
526	N52600R	SR 526 Corridor Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,000	6,000	38,197	0	0	0	0	0	0	47,197	
026	L2000236	SR 26 & US 195 Safety Improvements	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	0	0	0	400	
Safety - Median Cross Over Protection								6,349	14,885	6,732	4,157	324	0	0	0	0	0	0	32,447
000	OBI2005	Median Cross-Over Protection Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,349	14,885	6,732	4,157	324	0	0	0	0	0	32,447	
Safety - Pedestrian & Bicycle Improvements								1,041	0	0	0	0	0	0	0	0	0	0	1,345
000	OBI1002	Pedestrian & Bicycle Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	492	0	0	0	0	0	0	0	0	0	492	
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	0	0	853	
Safety - Roadside Improvements								3,113	15,672	9,753	3,810	0	0	0	0	0	0	0	32,348
000	OBI2007	Roadside Safety Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	406	285	1,519	395	0	0	0	0	0	0	2,605	

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				TPA	Nic	CW	Oth												
195	L2000058	US 195/Colfax to Spangle - Add Passing Lane	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,550	10,100	0	0	0	0	0	0	0	0	11,650	
501	L2000117	SR 501/I-5 to Port of Vancouver	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,300	4,700	0	0	0	0	0	0	0	7,000	
999	OBI2003	Guardrail Retrofit Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,157	2,987	3,534	3,415	0	0	0	0	0	0	11,093	
Safety - Rumble Strips								4,910	6,271	5,844	1,561	225	0	0	0	0	0	0	18,811
000	OBI2008	Rumble Strip Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,910	6,271	5,844	1,561	225	0	0	0	0	0	18,811	
Environmental - Fish Barrier Removal & Chronic Deficiencies								95,151	104,654	94,301	93,415	127,280	71,348	48,608	57,565	0	5,312	777,198	
000	OBI4004	Chronic Environmental Deficiency Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,523	7,146	5,023	2,030	10,375	14,394	36	0	0	0	63,255	
000	L1100066	Fish Culverts	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17,500	37,500	37,500	37,500	37,500	37,500	57,500	0	0	0	300,000	
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	48	0	0	0	0	0	0	0	0	0	4,812	
109	310918A	SR 109/Moclips River Bridge - Replace Bridge	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	5,312	6,070		
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway	42	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,064	42	0	0	0	0	0	0	0	0	20,524	
998	099955F	Fish Passage Barriers (TPA)	99	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,364	4,151	11	0	0	0	0	0	0	0	40,537	
998	OBI4001	Fish Passage Barrier	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49,652	55,815	51,767	53,885	79,405	19,454	11,072	65	0	0	342,000	
Environmental - Noise Walls & Noise Mitigation								100	2,867	1,218	887	0	0	0	0	0	0	0	18,911
000	OBI4002	Noise Wall & Noise Mitigation Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42	2,667	1,218	887	0	0	0	0	0	0	4,814	
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall	46	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	52	0	0	0	0	0	0	0	0	0	8,975	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future			
005	800524Z	I-5/Ship Canal Bridge - 43 Noise Mitigation Study		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6	0	0	0	0	0	0	0	0	0	0	4,922	
395	L2000253	US 395/N Yelm Street - 08 Noise Study		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	0	0	0	0	200	
Environmental - Stormwater & Mitigation Sites								8,857	6,397	5,594	9,187	4,390	3,007	3,000	0	0	0	0	53,184	
000	OBI4003	Stormwater & Mitigation Site Improvements	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,201	4,367	4,429	8,543	3,904	3,000	3,000	0	0	0	0	35,823	
000	OBI4ENV	Environmental Mitigation Reserve - Nickel/TPA	99	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,778	2,030	1,165	644	486	7	0	0	0	0	0	10,568	
005	400506M	I-5/Chehalis River Flood Control	20	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,878	0	0	0	0	0	0	0	0	0	0	6,793	
WSF - Terminal Improvements								0	500	0	0	0	0	0	0	0	0	0	0	500
104	L2000246	SR 104 Realignment for Ferry Traffic	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	0	0	0	500	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
Highway Preservation Program (P)							718,391	822,450	759,246	725,607	974,345	937,835	947,210	989,076	858,727	347,182	9,524,819	
SR 104, Hood Canal Bridge							153	135	0	0	0	0	0	0	0	0	0	519,028
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	23, 24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	518,650	
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	151	135	0	0	0	0	0	0	0	378	
							884											
SR 167, Renton to Puyallup Corridor Improvements							1,000	0	0	0	0	0	0	0	0	0	1,000	
167	L2000187	SR 167/HOT Lanes Tolling Equipment R&R	11, 33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	1,000	
Preservation - Highway Preservation							37,599	20,132	20,106	20,000	20,000	20,000	20,000	20,000	20,000	0	228,248	
000	OBP3001	Emergency Relief Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,218	10	0	0	0	0	0	0	0	25,192	
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22	21	21	0	0	0	0	0	0	412	
410	541002R	SR 410/Nile Valley Landslide - Establish Interim Detour	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	230	80	64	0	0	0	0	0	0	14,631	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
410	541002T	SR 410/Nile Valley Landslide - Reconstruct Route	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	21	21	0	0	0	0	0	0	0	8,013	
998	099960K	Emergency Slide & Flood Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	180,000	
Preservation - Major Drainage								17,237	17,237	19,342	21,183	20,000	24,000	38,849	39,002	45,002	0	246,278	
000	OBP3004	Major Drainage Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,237	3,237	5,342	7,183	0	0	0	0	0	0	23,425	
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	6,000	10,000	24,849	25,002	31,002	0	96,853	
998	099906Q	Set Aside for Local funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	36,000	
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	90,000	
Preservation - Major Electrical								2,862	1,170	4,013	6,812	5,587	155	0	0	0	0	24,591	
000	OBP3003	Major Electrical Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,862	1,170	4,013	6,812	5,587	155	0	0	0	0	24,591	
Preservation - Program Support Activities								53,508	51,615	48,615	48,615	50,400	48,615	48,615	48,615	48,615	48,615	0	644,603
999	095901W	Set Aside for Preservation Program Support Activities	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53,508	51,615	48,615	48,615	50,400	48,615	48,615	48,615	48,615	0	644,603	
Preservation - Rest Areas								3,498	2,851	2,514	3,599	2,871	1,851	1,500	1,500	750	0	26,569	
000	OBP3005	Rest Areas Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,189	2,250	1,741	1,729	1,728	750	750	750	750	0	15,868	

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				TPA	Nic	CW	Oth											
005	100555B	I-5/Smokey Point NB/SB Safety Rest Area - RV Sewage System Rehab	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	110	0	0	0	0	0	0	127
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	154	350	350	350	350	350	0	0	0	0	3,259
999	099915E	Safety Rest Areas with Sanitary Disposal - Preservation Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,155	251	423	1,410	793	751	750	750	0	0	7,315
Preservation - Unstable Slopes								12,420	14,463	4,415	2,588	6,797	20,957	6,000	6,000	16,002	0	142,361
000	OBP3002	Unstable Slopes Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,560	14,463	4,415	2,588	6,797	20,957	6,000	6,000	16,002	0	127,708
002	200200V	US 2/Stevens Pass West - Unstable Slopes	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	175	0	0	0	0	0	0	0	0	0	7,421
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	0	1,456
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,682	0	0	0	0	0	0	0	0	0	2,011
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	3,765
Preservation - Weigh Stations								5,006	5,002	5,000	5,001	7,160	7,730	0	0	0	0	46,323
000	OBP3006	Weigh Stations Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,001	5,002	5,000	5,001	7,160	7,730	0	0	0	0	34,894
090	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	0	0	0	0	0	0	0	0	0	11,429
Road Preservation - Asphalt								224,937	142,345	110,539	102,932	315,841	324,252	348,486	379,146	381,788	0	2,456,307

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
000	0BP1002	Asphalt Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	186,205	121,459	107,397	101,830	315,841	324,252	348,486	379,146	381,788	0	2,365,887
002	200202F	US 2/Leavenworth Vicinity - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	409	1,102	0	0	0	0	0	0	1,511
002	600228R	US 2/Jct I-90 to Euclid Ave - Paving	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	343	4,037	0	0	0	0	0	0	0	0	4,380
005	100551B	I-5 SB 88th St Off Ramp Vicinity to SR 531 SB On Ramp Vicinity - Paving	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,708	2,762	0	0	0	0	0	0	0	0	4,613
005	100553X	I-5/NB SR 531 Vic to Portage Creek Bridge Vic - Paving	10, 38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,006	0	0	0	0	0	0	0	0	0	1,122
005	100553Y	I-5/SB SR 531 I/C Vic to SR 531 SB On Ramp - Paving	38, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	541	752	0	0	0	0	0	0	0	0	1,293
005	100581B	I-5 NB/Nulle Rd to Samish Highway Vic - NB Paving	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,141	0	0	0	0	0	0	0	0	0	1,198
005	100595G	I-5/NB Nooksack River to Blaine - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,450	0	0	0	0	0	0	0	0	0	6,730
012	501214J	US 12/SR 128 Vicinity to Snake River Bridge - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	147	907	0	0	0	0	0	0	0	0	1,054
012	501214K	US 12/Cameron St Vicinity to Dayton Ave Vicinity - Paving	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	334	569	0	0	0	0	0	0	0	903
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"/>	282	2,016	0	0	0	0	0	0	0	0	2,298
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"/>	901	0	0	0	0	0	0	0	0	0	913
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"/>	8	0	0	0	0	0	0	0	0	0	3,813

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
020	102027E	SR 20/Deception Pass Park Vic to Lunz Rd Vic - Paving	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	796	0	0	0	0	0	0	0	0	0	0	2,944
020	102047A	SR 20/Alta Vista Dr to SR 9 - Paving	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	217	964	0	0	0	0	0	0	0	0	0	1,181
028	202800A	SR 28/East Wenatchee Area - Paving	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21	0	0	0	0	0	0	0	0	0	0	2,196
028	202801H	SR 28/E Wenatchee to Rock Island - Pave	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	81	0	0	0	0	0	0	0	0	0	0	3,377
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"/>	576	802	0	0	0	0	0	0	0	0	0	1,439
090	109051C	I-90/WB Mercer Slough to W Lake Sammamish Parkway - Paving	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,494	0	0	0	0	0	0	0	0	0	0	5,762
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"/>	2,412	0	0	0	0	0	0	0	0	0	0	2,539
097	509702N	US 97/Satus Creek Vicinity - Paving	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	315	0	0	0	0	0	0	0	0	0	0	2,028
099	109970N	SR 99/SR 525 Interchange Vic to Lincoln Way Vic - Paving	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,393	0	0	0	0	0	0	0	0	0	0	2,431
101	310144G	US 101/S of Mansfield Rd to W of Shore Rd - Paving	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,353	0	0	0	0	0	0	0	0	0	0	3,767
129	512901X	SR 129/2nd Street to Highland Ave - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,722	0	0	0	0	0	0	0	0	0	0	1,722
181	118108B	SR 181/S 180th St to Southcenter Blvd - Paving	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	292	0	0	0	0	0	0	0	0	0	0	2,236
195	619503A	US 195/Colfax to Dry Creek - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,895	0	0	0	0	0	0	0	0	0	0	2,829

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
290	6290000	SR 290/Hamilton St to Mission Ave - Paving	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,122	2	0	0	0	0	0	0	0	0	2,124
290	629001K	SR 290/Sullivan Rd to Idaho State Line - Paving	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,071	0	0	0	0	0	0	0	0	0	0	4,465
303	330314D	SR 303/S of WM E Sutton Rd to Silverdale Way - Paving	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	478	0	0	0	0	0	0	0	0	0	0	3,144
395	539503T	US 395/Foster Wells Road Vic to E Elm Road - Paving	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	0	0	0	0	0	0	0	0	0	0	2,253
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,060	0	0	0	0	0	0	0	0	0	0	2,243
509	150922C	SR 509/SB S 160th St Vic to S 112th St Vic - Paving	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	118	0	0	0	0	0	0	0	0	0	0	1,707
525	152526B	SR 525/Bayview Road Vic to Lake Hancock - Paving	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,329	1,955	0	0	0	0	0	0	0	0	0	3,284
526	152601B	SR 526/SR 525 to Boeing Access Rd Vic - Paving	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52	1,185	0	0	0	0	0	0	0	0	0	1,237
539	153900P	SR 539/I-5 to Kellogg Road - Paving	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,514	2,162	0	0	0	0	0	0	0	0	3,676
904	690400J	SR 904/Mullenix Rd to Betz Rd - Paving	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	472	1,536	0	0	0	0	0	0	0	0	0	2,008
Road Preservation - Chip Seal								59,154	40,474	67,502	95,852	18,289	0	0	0	0	0	0	309,304
000	OBP1001	Chip Seal Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58,174	40,474	67,502	95,852	18,289	0	0	0	0	0	0	307,101
012	501215I	US 12/Tieton River Bridges to Naches - Chip Seal	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	816	0	0	0	0	0	0	0	0	0	0	1,117

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				TPA	Nic	CW	Oth												
012	501215J	US 12/Turner Rd Vic to Messner Road Vic - Chip Seal	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	78	0	0	0	0	0	0	0	0	0	440	
124	512402I	SR 124/South Lake Road to Charbonneau Park Vicinity - Chip Seal	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86	0	0	0	0	0	0	0	0	0	646	
Road Preservation - Concrete/Dowel Bar Retrofit								84,714	134,808	67,328	68,945	47,633	32,290	0	0	0	0	0	516,023
000	OBP1003	Concrete Roadways Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39,232	63,788	39,475	18,756	29,710	32,290	0	0	0	0	269,796	
005	800515C	Concrete Rehabilitation Program (Nickel)	11, 32, 37, 4	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,805	57,227	24,008	50,189	17,923	0	0	0	0	0	192,727	
090	5BP1001	I-90/Concrete Rehabilitation (Nickel)	13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,670	13,793	3,845	0	0	0	0	0	0	0	52,275	
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"/>	7	0	0	0	0	0	0	0	0	0	1,225	
Road Preservation - Safety Features								81,731	163,149	148,162	169,616	166,389	164,060	164,060	164,060	12,000	0	1,238,513	
000	OBP1004	Safety Features Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6	0	0	0	0	0	0	0	0	0	831	
000	OBP3007	Statewide Paving Project Basic Safety Features	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9,962	6,289	7,102	5,556	2,329	0	0	0	12,000	0	47,699	
000	L1100071	Highway System Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	71,763	156,860	141,060	164,060	164,060	164,060	164,060	0	0	0	1,189,983	
Bridge Preservation - Repair								100,541	176,596	185,078	105,509	209,027	186,824	263,427	275,752	279,569	343,880	2,252,821	
000	OBP2002	Bridge Repair Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62,683	108,755	133,468	102,788	203,014	173,476	245,243	250,329	266,049	0	1,648,985	
000	L1000068	Structurally Deficient and At Risk Bridges	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,733	23,283	23,282	0	0	0	0	0	0	0	53,300	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
005	100521Z	I-5/Downtown Seattle - Expansion Joint Replacement	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,311	2,949	0	0	0	0	0	0	0	0	0	4,260
005	100595E	I-5/Nooksack River Bridges - Painting	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	656	0	0	0	0	0	0	0	0	0	0	4,552
016	TNBPRES	SR 16/Tacoma Narrows Bridge R&R - Preservation	26, 28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,038	384	13,644	2,427	1,227	1,449	1,347	3,803	0	0	26,534	
018	101812M	SR 18/Green River (Neely) Bridge - Painting	31, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,967	0	0	0	0	0	0	0	0	0	2,218	
099	109947B	SR 99/George Washington Bridge - Painting	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,402	18,349	8,140	0	0	0	0	0	0	0	45,676	
101	410108P	US 101/ Astoria-Megler Bridge- North End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	0	0	0	0	0	0	0	0	0	7,673	
101	410110P	Astoria-Megler Bridge - South End Painter	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,986	4,196	0	0	0	0	0	0	0	0	19,815	
107	L2000116	SR 107/Chehalis River Bridge (S. Montesano Bridge) Approach and Rail Repair	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	288	12,212	0	0	0	0	0	0	0	0	12,500	
155	L2000203	SR 155/Omak Bridge Rehabilitation	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	3,000	8,000	0	0	0	0	11,000	
241	L2000174	SR 241/Mabton Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	5,970	6,000	0	0	0	0	0	0	0	11,970	
520	152099V	SR 520/Evergreen Point Floating Bridge R&R - Preservation	43, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,460	498	544	294	1,786	3,899	16,837	21,620	13,520	343,880	404,338	
Bridge Preservation - Replacement								21,853	22,419	28,832	54,092	45,356	43,839	51,272	50,000	50,000	3,302	602,372	
000	OBP2001	Bridge Replacement Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,609	17,896	2,168	53,776	43,756	36,939	49,772	50,000	50,000	0	332,463	
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	139	0	0	0	0	0	0	0	0	0	8,209	

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future		
002	200201L	US 2/Chiwaukum Creek - Replace Bridge	12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	163	0	0	0	0	0	0	0	0	0	0	6,566
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	1,600	6,900	1,500	0	0	0	0	10,000
006	400612A	SR 6/Rock Creek Br E - Replace Bridge	19, 20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,335	0	0	0	0	0	0	0	0	0	0	10,228
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"/>	935	0	0	0	0	0	0	0	0	0	0	7,161
006	400694A	SR 6/Willapa River Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	106	0	0	0	0	0	0	0	0	0	0	7,039
009	100934R	SR 9/Pilchuck Creek - Replace Bridge	10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	529	20	0	0	0	0	0	0	0	0	0	15,806
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	0	0	0	1,506
012	501211N	US 12/Tieton River W Crossing - Replace Bridge	14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16	0	0	0	0	0	0	0	0	0	0	6,016
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"/>	2	0	0	0	0	0	0	0	0	0	0	5,033
012	L2000075	US 12/ Wildcat Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	283	2,788	8,929	0	0	0	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"/>	204	0	0	0	0	0	0	0	0	0	0	14,210
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	459	0	0	0	0	0	0	0	0	0	0	9,770
099	109935A	SR 99/Spokane St Bridge - Replace Bridge Approach	11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43	0	0	0	0	0	0	0	0	0	0	10,491
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"/>	1	0	0	0	0	0	0	0	0	0	0	4,947
105	410510A	SR 105/Smith Creek Br - Replace Bridge	19	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	337	0	0	0	0	0	0	0	0	0	0	9,825

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105	410510B	SR 105/North River Br - 19 Replace Bridge		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	555	0	0	0	0	0	0	0	0	0	0	13,221	
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	0	0	10,607	
167	316725A	SR 167/Puyallup River Bridge - Bridge Replacement	25	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,105	71	1,000	0	0	0	0	0	0	0	0	32,252	
195	619503K	US 195/Spring Flat Creek - Bridge Replacement	09	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	0	0	0	3,302	3,302		
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge	03	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,201	1,613	16,735	316	0	0	0	0	0	0	0	19,865	
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge	38	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,047	0	0	0	0	0	0	0	0	0	0	33,029	
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"/>	91	31	0	0	0	0	0	0	0	0	0	18,826	
Bridge Preservation - Scour								663	8,958	1,419	5,921	5,053	5,001	5,001	5,001	5,001	0	0	42,042	
000	OBP2003	Bridge Scour Prevention Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	663	8,958	1,419	5,921	5,053	5,001	5,001	5,001	5,001	0	0	42,042	
Bridge Preservation - Seismic Retrofit								6,715	13,896	23,381	14,942	53,942	58,261	0	0	0	0	0	0	193,436
000	OBP2004	Bridge Seismic Retrofit Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,705	13,896	23,381	14,942	53,942	58,261	0	0	0	0	0	193,239	
009	100923C	SR 9/Getchell Road Bridge - Seismic	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10	0	0	0	0	0	0	0	0	0	0	197	
Traffic Ops - ITS & Operation Enhancements								4,800	7,200	23,000	0	0	0	0	0	0	0	0	0	35,000
000	G2000055	Land Mobile Radio (LMR) Upgrade	98	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,800	7,200	23,000	0	0	0	0	0	0	0	0	35,000	

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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	2031-33	Future	
Traffic Operations Program (Q)							13,700	10,519	10,387	10,300	10,300	10,300	0	0	0	0	0	76,106
I-5, Puget Sound Area - Improvements							85	0	0	0	0	0	0	0	0	0	0	337
005	100519Q	I-5/Express Lanes Enhancements	32, 37, 43, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	85	0	0	0	0	0	0	0	0	337	
I-90, Spokane Area - Corridor Improvements							884	600	0	0	0	0	0	0	0	0	0	600
090	609007Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	600	0	0	0	0	0	0	0	600	
SR 240, Richland Vicinity - Corridor Improvements							350	0	0	0	0	0	0	0	0	0	0	350
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	
I-405, Lynnwood to Tukwila - Corridor Improvements							3	0	0	0	0	0	0	0	0	0	0	304
405	140541Q	I-405/SB Coal Creek Interchange - ITS Improvements	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	0	304	
Safety - Interchange, Intersection & Spot Improvements							1,028	0	0	0	0	0	0	0	0	0	0	1,120
395	639516Q	US 395/Hawthorne Rd - Intersection Improvements	06, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,028	0	0	0	0	0	0	0	0	1,120	
Traffic Ops - CVISN, WIM, & Weigh Stations							1,022	0	0	0	0	0	0	0	0	0	0	4,364
000	000510Q	CVISN-CVISN-Deployment Stations along I-5, I-90, and I-82	02, 10, 13, 14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20	0	0	0	0	0	0	0	0	3,032	

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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	2031-33	Future		
005	000515Q	Expanded CVISN-automated Infrared Roadside Screening	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	0	0	0	0	0	0	0	0	0	332
005	000516Q	Expanded CVISN-Replace iSINC WIM Computers	49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Traffic Ops - ITS & Operation Enhancements								6,418	9,889	10,387	10,300	10,300	10,300	0	0	0	0	0	62,796
000	000005Q	Reserve funding for Traffic Operations Capital Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	221	5,378	10,300	10,300	10,300	10,300	0	0	0	0	0	46,845
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"/>	134	0	0	0	0	0	0	0	0	0	0	134
000	100017Q	I-5 & I-90 Ramp Meter Enhancement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	340	0	0	0	0	0	0	0	0	0	340
000	200004N	Stage 2 - NCR Basin ITS Communications and Travelers	09, 13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	277	0	0	0	0	0	0	0	0	0	0	360
000	300044Q	Region Wide HAR Improvements and Fiber Expansion	22, 25, 28, 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	685	59	0	0	0	0	0	0	0	0	0	744
000	400016T	Vancouver Urban ITS Device Infill	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	899	0	0	0	0	0	0	0	0	0	0	899
000	400017F	SWR Legacy Fiber Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	27	26	0	0	0	0	0	0	0	0	0	53
000	400017Q	Clark County CMAQ VAST Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	119	0	0	0	0	0	0	0	0	0	0	119
000	400017R	SWR Ramp Meter Study 2016 - Vancouver Metro Area	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90	0	0	0	0	0	0	0	0	0	0	90

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Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
000	400019R	I-5/I-205 Urban Ramp Meter - Phase 1	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	475	0	0	0	0	0	0	0	0	475
000	400019V	Regional Video Sharing	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	150	0	0	0	0	0	0	0	0	150
000	600024Q	Eastern Region CCTV Systems - New Installs	04, 07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	0	0	0	200
002	200202T	US2/Stevens Pass -- ITS Emergency Power	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	231	0	0	0	0	0	0	0	0	0	264
002	200210Q	US 2/W of Stevens Pass Camera installation	12, 39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	185	0	0	0	0	0	0	0	0	185
002	600227Q	US 2/Spotted Rd to I-90 - ITS	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	552	0	0	0	0	0	0	0	0	0	566
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	0	950
005	100516Q	I-5/CCTV Enhancement S 272nd St to NE 85th St - Cameras	11, 30, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	0	0	0	300
005	100517Q	I-5/SB NE 130th St to NE 45th St - Ramp Meters	43, 46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	775	0	0	0	0	0	0	0	0	775
005	100522Q	I-5/Mercer Street NB and SB Ramp Meter Systems	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36	0	0	0	0	0	0	0	0	0	196
005	100555Q	I-5/North Everett to SR 528 - ITS	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	2,371
005	400515Q	I-5/I-205 Bi-State Corridor Travel Time - Add Signing	17, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	0	0	0	0	0	0	0	0	0	954
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	0	61

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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	2031-33	Future		
020	102020Q	SR 20/Oak Harbor and SR 20 Spur to Pulver Rd - Signal Integration	10, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	0	0	0	0	0	0	0	0	0	0	501
020	202000W	SR20/Wauconda Summit - RWIS and Camera	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	189	98	0	0	0	0	0	0	0	0	0	287
024	202400Q	NCR Basin ITS Phase 3	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	429	0	0	0	0	0	0	0	0	0	429
240	524001Q	SR 240/Jadwin Ave to I-182 - Install Traffic Cameras	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	280	21	0	0	0	0	0	0	0	0	0	301
503	450313Q	SR 503 Traveler Information - Incident Management and Communications	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	0	0	0	0	0	911
503	450317Q	SR 503 ATIS Infill-I/S Bypass; 4th Plain to Main St. and Signal Study	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	116	987	0	0	0	0	0	0	0	0	0	1,103
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"/>	1,397	0	0	0	0	0	0	0	0	0	0	1,551
512	351207R	SR 512/I-5 to SR 7 EB - Congestion Management	25, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	409	87	0	0	0	0	0	0	0	0	496
527	152711Q	SR 527/Bothell to Dumas Rd - Pedestrian & Bicycle Improvements	01, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	0	0	0	0	0	0	0	0	0	0	129
003	L2000254	SR 3 Speed & Crosswalk Signs	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	57	0	0	0	0	0	0	0	0	0	57
Traffic Ops - Traveler Information								4,794	30	0	0	0	0	0	0	0	0	0	6,235
000	000600Q	Statewide LED Roadway Lighting Energy Reduction Project	01, 05, 10, 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,002	0	0	0	0	0	0	0	0	0	0	1,002

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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	2031-33	Future		
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	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"/>	213	0	0	0	0	0	0	0	0	0	0	213
005	100513Q	I-5/NB Vicinity Southcenter - VMS Replacement	11, 33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	373	0	0	0	0	0	0	0	0	0	0	373
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"/>	263	0	0	0	0	0	0	0	0	0	0	1,007
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"/>	28	0	0	0	0	0	0	0	0	0	0	413
014	401413Q	SR 14 Traveler Information, 164th Ave to NW 6th Ave	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,171	0	0	0	0	0	0	0	0	0	0	1,288
020	202090A	SR 20/Winthrop VMS	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	179	0	0	0	0	0	0	0	0	0	0	248
090	509091Q	I-90/Ellensburg Vicinity - Install VMS and Traffic Cameras	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	553	0	0	0	0	0	0	0	0	0	0	553
090	609004Q	I-90/Sprague Rest Area Traveler Information	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37	0	0	0	0	0	0	0	0	0	0	133
090	609006Q	Spokane Area Traffic Volume Collection	03, 04, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	150	0	0	0	0	0	0	0	0	0	0	150
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	0	0	425
090	L2000244	I-90/Golf Course Road Vicinity - Variable Message Sign Installation	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	30	0	0	0	0	0	0	0	0	0	30

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Prty	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	2031-33	Future	
Public Transportation Program (V)							84,625	118,100	62,133	27,776	9,132	7,783	8,901	7,990	0	0	334,422	
Regional Mobility Grants Current Biennium							0	57,813	37,193	0	0	0	0	0	0	0	95,006	
0	20170027	Klickitat County Mt. Adams Express	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	480	320	0	0	0	0	0	0	800	
0	20170028	Skamania County Seasonal Weekend Transit to alleviate congestion/safety	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	70	0	0	0	0	0	0	0	70	
0	20170030	Spokane Transit Spokane Falls CC Transit Station	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	884	2,128	0	0	0	0	0	0	0	2,128	
0	20170031	Pullman Transit Increasing Capacity	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	530	0	0	0	0	0	0	0	530	
0	20170032	Lake Stevens, City of - US 2 Trestle HOV/Transit Trestle Congestion Jump	38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,822	0	0	0	0	0	0	0	1,822	
1	20170001	Intercity Transit Route 22 612 Express Service Expansion		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	993	1,050	0	0	0	0	0	0	2,043	

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
10	20170010	Intercity Transit Design and Construction - Regional Vanpool Service Ctr	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	3,900	0	0	0	0	0	0	0	5,900
11	20170011	Clallam Transit Carlsborg-Sequim Area Park and Ride	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	160	450	0	0	0	0	0	0	0	610
12	20170012	C-TRAN Diesel/Electric Hybrid Vehicle Purchase	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,813	0	0	0	0	0	0	0	0	5,813
13	20170013	King County Metro/Sound Transit Link Station Integration	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	624	1,456	0	0	0	0	0	0	0	2,080
14	20170014	Kitsap Transit Wheaton Way Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	2,000	0	0	0	0	0	0	0	6,000
15	20170015	City of Everett - Wireless Electric Bus Riverfront to Waterfront Connect	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,880	0	0	0	0	0	0	0	0	2,880
16	20170016	Grant Transit Moses Lake - Ellensburg Express to CWU	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	170	203	0	0	0	0	0	0	0	373
17	20170017	Everett, City-of-80 Stall Park and Ride Expansion	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	250	500	0	0	0	0	0	0	0	750
18	20170018	Grant Transit Moses Lake - Wenatchee Connector to WVC	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	144	170	0	0	0	0	0	0	0	314
19	20170019	Clallam Transit Two 30-Foot All Electric Buses for Downtown Circulator a	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,197	0	0	0	0	0	0	0	0	1,197

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
2	20170002	Skagit Transit Connector Services Expansion Project	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	576	639	0	0	0	0	0	0	0	1,216
20	20170020	King County Metro Totem Lake/Kirkland to Bellevue/Eastgate Transit Imp	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	909	1,211	0	0	0	0	0	0	0	2,120
21	20170021	Link Park and Ride	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,222	0	0	0	0	0	0	0	0	3,222
22	20170022	Wahkiakum County Health & Human Service Regional Mobility Expand Service	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	222	222	0	0	0	0	0	0	0	444
23	20170023	Yakima Transit Application for 20 Transit Shelters	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	152	0	0	0	0	0	0	0	0	152
24	20170024	King County Metro Transit Speed & Reliability Hot Spot Imp Program	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	600	1,400	0	0	0	0	0	0	0	2,000
25	20170025	Seattle, City of - Delridge to Burien RapidRide Line	34, 37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	5,000	0	0	0	0	0	0	0	10,000
3	20170003	King County Metro Northgate Transit Center TOD - Access and Facility Imp	05, 32	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	729	4,512	0	0	0	0	0	0	0	5,241
4	20170004	King County Metro Route 101 Service Increase: Renton to/from Seattle	46, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,627	1,460	0	0	0	0	0	0	0	3,086
5	20170005	King County Metro Eastlake Off-Street Layover Facility	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,760	6,337	0	0	0	0	0	0	0	8,097

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Prty	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	2031-33	Future		
6	20170006	Community Transit Swift Green Line Bus Rapid Transit - 60 ft Expansion B	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,000	0	0	0	0	0	0	0	0	7,000	
7	20170007	Spokane Transit Monroe/Regal High Performance Transit (HPT) Corridor Imp	03, 04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,925	0	0	0	0	0	0	0	0	3,925	
8	20170008	King County Metro Renton to Auburn Transit Speed, Reliability & Service	11, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,530	4,663	0	0	0	0	0	0	0	8,193	
9	20170009	Kitsap Transit Silverdale Transit Center	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,300	1,700	0	0	0	0	0	0	0	7,000	
Regional Mobility Grants Reappropriated and Four Year								20,912	36,107	0	0	0	0	0	0	0	0	0	57,988
0	20130027	Seattle DOT, 23rd Avenue Transit Improvements	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,931	100	0	0	0	0	0	0	0	0	4,000	
0	20130109	Spokane Transit, Central City Line	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33	2,167	0	0	0	0	0	0	0	0	2,200	
0	20150016	Mason Transit - Regional Express Commuter Bus Service	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,317	452	0	0	0	0	0	0	0	0	1,769	
0	20150024	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,250	2,500	0	0	0	0	0	0	0	0	4,750	
0	20150003	King County Metro SR 522 and I-5 operating	01, 30, 33, 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,511	2,158	0	0	0	0	0	0	0	0	3,669	
0	20150005	Community Transit- Seaway Transit Center- Swift II BRT	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	3,800	0	0	0	0	0	0	0	0	6,800	

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth												
0	20150009	King County Metro - Park and Ride Efficiency and Access Project	30, 46, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	600	1,995	0	0	0	0	0	0	0	0	2,595	
0	20150013	City of Tacoma - Tacoma Link Expansion Phase 1	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	2,500	0	0	0	0	0	0	0	0	5,000	
0	20150021	Seattle DOT Broadway Streetcar Extension	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,000	0	0	0	0	0	0	0	0	4,000	
0	20150106	WSDOT - SR 525 - Pedestrian & Traffic Improvements	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	527	1,744	0	0	0	0	0	0	0	0	2,271	
0	20150014	Pierce Transit - Route 1 Connections/Route 4 112th Street Peak Hour Serv	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,161	3,482	0	0	0	0	0	0	0	0	4,642	
0	20150010	King County Metro - I-90 Manage Demand	05, 11, 34, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,622	1,258	0	0	0	0	0	0	0	0	2,880	
0	20150019	Spokane Transit Authority - West Plains Transit Center	06, 07, 09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	609	8,091	0	0	0	0	0	0	0	0	8,700	
0	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	0	2,520	
0	20150008	King County Metro - Route 245 Corridor Speed and Reliability Improvement	42, 45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,592	600	0	0	0	0	0	0	0	0	2,192	
Regional Mobility Grants Contingency (Unfunded)								15,000	6,590	5,550	0	0	0	0	0	0	0	0	27,140
0	20170026	Spokane Transit Upriver Transit Center (Unfunded)	04	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	0	0	0	3,000	
0	20170029	Pierce Transit S/SR 7 Park-and-Ride/Bus (Unfunded)	02	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	5,500	0	0	0	0	0	0	0	8,000	

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Prty	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	2031-33	Future		
0	20170033	Longview, Downtown Transit Center Expansion (Unfunded)	20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,090	50	0	0	0	0	0	0	0	0	1,140
0	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	0	0	12,500
0	20150027	King County Metro/PSRC - Regional Equitable Development Initiative (REDI	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Regional Mobility Grants Prior Biennia								36,148	0	0	0	0	0	0	0	0	0	0	43,162
0	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	0	0	1,857
0	20130021	King County Metro, I- 405 Corridor Managing Demand	01, 11, 37, 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,456	0	0	0	0	0	0	0	0	0	0	2,398
0	20130022	Community Transit, Double Decker Buses	01, 21, 32, 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,978	0	0	0	0	0	0	0	0	0	0	3,978
0	20130023	Intercity Transit, Tumwater/DuPont/La kewood Express Bus Service	02, 20, 22, 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,859	0	0	0	0	0	0	0	0	0	0	4,086
0	20130024	Intercity Transit, Olympia-Seattle Express Bus Service	02, 20, 22, 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	640	0	0	0	0	0	0	0	0	0	0	1,121
0	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	0	0	2,833
0	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	0	0	3,000

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
0	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	0	2,223
0	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	0	6,870
0	20130101	Kitsap Transit, SR 305 Interchange Improvements at Suquamish Way Park an	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,317	0	0	0	0	0	0	0	0	0	2,326
0	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	0	593
0	20130111	Community Transit, Mukilteo Park and Ride Plus	21, 38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	207	0	0	0	0	0	0	0	0	0	231
0	20150001	Sound Transit/Community Transit High Capacity Double Decker Bus Project	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,000	0	0	0	0	0	0	0	0	0	4,000
0	20150002	City of Kent - Kent Transit Center 1st Avenue N Parking	33, 47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	272	0	0	0	0	0	0	0	0	0	272
0	20150007	C-TRAN - Fisher's Landing Transit Center South Parking Expansion	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,849	0	0	0	0	0	0	0	0	0	2,849
0	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	0	56

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				TPA	Nic	CW	Oth											
0	20150011	Jefferson Transit Authority - SR 20/Four Corners Road Park and Ride Faci	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,040	0	0	0	0	0	0	0	0	0	1,040
0	20150022	Town of Concrete Solo Park and Superior Avenue Park and Ride	39	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	477	0	0	0	0	0	0	0	0	0	477
0	20150012	Grant Transit - GTA Multimodal Transit Center	13	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,598	0	0	0	0	0	0	0	0	0	1,598
0	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	0	223
0	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	0	75
0	20150017	Pullman Transit - Two, 40-foot Electric Hybrid Buses to Increase Capacit	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,056	0	0	0	0	0	0	0	0	0	1,056
Connecting Washington - Transit Projects								12,565	17,590	19,390	27,776	9,132	7,783	8,901	7,990	0	0	111,126
0	T000001	Transit Tier Projects Contingency/Reserve	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	4,750	0	0	0	4,750
1	G2000027	Yakima Transit - Additional Buses	14	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	2,000
1	G2000028	King County Metro - Bike Share Expansion - Kirkland, Bellevue, Redmond,	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	175	0	0	0	0	2,685	2,640	0	0	0	5,500
1	G2000029	Everett Transit - North Broadway Bus Stop Safety Improvements	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	2,000	0	0	0	0	0	0	0	0	3,000
1	G2000030	San Juan County - Orcas Village Park and Ride	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	737	23	0	0	0	0	0	0	0	0	760

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
1	G2000031	King County Metro - RapidRide Expansion, Burien-Delridge	11, 33, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	500	1,000	2,257	4,243	0	0	0	0	0	0	8,000
1	G2000032	King County Metro - Route 40 Northgate to Downtown	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,000	2,000	0	0	0	0	0	0	3,000
1	G2000033	King County Metro - Route 43 & Route 44 - Ballard to University District	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	3,000	0	0	0	0	0	0	3,000
1	G2000034	Spokane Transit - Spokane Central City Line	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,000	6,000	5,000	1,000	0	0	0	0	0	0	15,000
1	G2000035	Skagit Transit - System Enhancements, Expansion and Safety Improvements	10, 39, 40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	831	0	0	0	0	0	0	0	0	0	831
1	G2000036	Island Transit - Tri-County Connector	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,300	0	0	0	0	0	0	0	0	0	2,300
1	G2000037	City of Seattle - Trolley Expansion/Electrification, Madison Route	37, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,022	0	0	2,545	3,434	0	0	0	0	0	8,000
2	G2000038	King County Metro - 67th to Fremont Transit Corridor	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	900	2,100	0	0	0	0	3,000
2	G2000039	Kitsap Transit - East Bremerton Transfer Center	23, 25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	3,000	0	0	0	0	0	0	0	3,000
2	G2000040	City of Seattle - MLK Way/Rainier Ave S I/C Improvements	37	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	900	0	0	0	0	0	900
2	G2000041	City of Seattle - Northgate Transit Center Pedestrian Bridge	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	5,000	0	0	0	0	0	0	0	10,000

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
2	G2000042	Mason Transit - Park and Ride Development	35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	867	633	3,085	0	0	0	0	0	0	4,585
2	G2000043	King County Metro - Route 48 North University Link Station to Loyal Heig	36, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,000	2,000	0	0	0	0	3,000
2	G2000044	Kitsap Transit - Silverdale Transfer Center	23, 35	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	2,300	0	0	0	2,300
2	G2000045	Pierce Transit - SR 7 Express Service Tacoma to Parkland/Spanaway	25, 27, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,700	2,500	9,800	0	0	0	0	0	0	15,000
2	G2000046	Community Transit, Everett Transit - SWIFT II Bus Rapid Transit	21, 38, 44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,103	2,898	2,683	2,316	0	0	0	10,000
2	G2000047	C-TRAN - Vancouver Mall Transit Center Relocation and Upgrade	17, 18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	1,000	1,600	600	0	0	3,200

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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	2031-33	Future	
Washington State Ferries Capital Program (W)								391,891	374,176	209,531	278,465	641,210	832,551	798,380	381,685	373,184	0	4,754,139
WSF - Administrative and Systemwide								19,353	18,418	24,341	22,299	24,084	24,892	25,716	26,555	23,219	0	264,615
000	9989010	WSF/Systemwide - Dispatch System Replacement	10, 21, 23, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,779	2,625	0	0	0	0	0	0	0	4,404
000	998951A	WSF/Administrative Support - Allocated to W2	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,764	3,003	2,844	5,461	8,149	8,997	9,496	7,699	9,173	0	85,828
000	998951P	New CMAQ Grants Placeholders	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	884	0	257	0	0	0	0	0	0	0	257
000	L2000041	Reservation System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	658	0	0	0	0	0	0	0	0	0	7,005
000	L2000042	Communications	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	712	0	0	0	0	0	0	0	0	0	3,611
000	L2000110	Ferry Vessel and Terminal Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	104	4,192	4,192	4,193	4,193	4,193	4,193	0	0	25,260
000	L2200083	ADA Visual Paging Project	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,087	0	0	0	0	0	0	0	0	0	2,407
959	L1000016	Primavera Project Management System	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	323	277	348	361	375	0	0	0	0	0	2,660
959	L2000007	Terminal Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,508	6,508	6,681	7,136	8,521	9,295	9,697	10,096	10,498	0	90,047
999	998901J	WSF/Administrative Support - Allocated to W1	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,301	6,747	7,394	5,149	2,846	2,407	2,330	4,567	3,548	0	43,136
WSF - Emergency Repairs								7,001	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	73,689
000	999910K	Emergency Repair	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,001	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	73,689

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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	2031-33	Future		
WSF - New Vessels								177,945	40,075	0	0	0	0	0	0	0	0	0	488,498
000	L1000063	#3 - 144-Capacity Vessel (MV Chimacum)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90,545	75	0	0	0	0	0	0	0	0	0	123,075
000	L2000109	#4 - 144 capacity vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	82,000	40,000	0	0	0	0	0	0	0	0	0	122,000
000	L2200038	#1 - 144-Capacity Vessel (MV Tokitae)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,500	0	0	0	0	0	0	0	0	0	0	124,153
000	L2200039	#2 - 144-Capacity Vessel (MV Samish)	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,900	0	0	0	0	0	0	0	0	0	0	119,270
WSF - Terminal Improvements								43,077	104,348	1,798	2,727	2,863	10,110	26,857	31,363	0	0	0	268,242
000	998521A	RFP Development and Installation of a One Account-Based Ticketing System	10, 21, 23, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	325	75	0	0	0	0	0	0	0	0	0	400
000	998521B	Life Extension of Electronic Fare System (EFS)	10, 21, 23, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	465	700	0	0	0	0	0	0	0	0	0	1,165
020	900012L	Port Townsend Tml Improvement	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	40	18	0	0	0	0	0	0	0	0	0	58
020	900022J	Lopez Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	187	379	0	0	0	0	0	0	0	0	0	566
020	900024G	Shaw Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	35	17	0	0	0	0	0	0	0	0	0	52
020	900026Q	Orcas Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,206	90	78	592	0	0	0	0	0	0	0	2,040
020	900028V	Friday Harbor Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	98	46	0	0	0	0	0	0	0	0	0	144
020	902017M	Coupeville (Keystone) Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	180	40	0	0	0	0	0	0	0	0	287
020	902020D	Anacortes Tml Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	728	2,382	640	0	0	0	0	0	0	0	0	8,527
104	910413R	Edmonds Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	717	4,089	244	100	100	0	0	26,000	0	0	0	31,483

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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	0	0	134
160	900005N	Fauntleroy Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	84	0	0	0	0	0	0	84
160	900006T	Vashon Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	68	0	0	0	0	0	0	0	0	0	0	101
163	900001H	Point Defiance Tml Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	267	265	0	0	0	0	0	0	0	0	0	532
163	900002H	Tahlequah Tml Improvement	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	97	508	349	0	0	0	0	0	0	0	0	954
304	930410U	Bremerton Tml Improvement	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	63	1,071	0	0	121	0	0	0	0	0	0	1,255
305	900040O	Eagle Harbor Maint Facility Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,241	447	2,035	817	3,064	7,269	0	0	0	0	14,873
305	930513H	Bainbridge Island Tml Improvement	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	205	0	0	0	0	0	0	0	0	0	0	205
519	900010M	Seattle Tml Improvement	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,762	0	0	0	0	0	0	0	0	0	0	5,551
525	952515P	Mukilteo Tml Improvement	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	33,679	90,056	0	0	0	0	0	0	0	0	0	159,061
525	952516S	Clinton Tml Improvement	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	190	174	0	0	1,741	7,046	19,588	5,363	0	0	0	34,102
525	L2000166	Clinton Tml Road Improvements	10	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	600	2,400	0	0	0	0	0	0	0	0	0	3,000
998	998925A	Security System Upgrades Placeholder for W1	10, 21, 23, 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,144	657	0	0	0	0	0	0	0	0	0	3,668
WSF - Terminal Preservation								66,538	134,645	106,186	155,298	139,906	153,365	120,170	94,738	98,963	0	1,088,013	
020	900012K	Port Townsend Tml Preservation	24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,761	3,152	13,570	302	214	0	0	18,999
020	900022I	Lopez Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	14	388	3,366	5,002	0	0	0	1,501	0	0	10,271
020	900024F	Shaw Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	2,436	0	0	989	145	0	0	3,570
020	900026P	Orcas Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	275	1,696	1,775	909	3,190	4,504	1,581	0	0	13,931

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				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	
020	900028U	Friday Harbor Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	243	1,355	758	1,671	394	1,154	4,348	0	9,923
020	902017K	Coupeville (Keystone) Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,834	0	0	0	5,471	1,112	2,384	6,147	946	0	18,004
020	902020C	Anacortes Tml Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,336	0	249	3,070	18,333	16,103	21,580	5,615	12,978	0	82,628
104	910413Q	Edmonds Tml Preservation	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	8,046	10,218	38,948	0	0	0	57,212
104	910414P	Kingston Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,385	1,432	3,536	16,296	11,933	8,095	0	7,551	15,520	0	65,904
160	900005M	Fauntleroy Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,923	3,978	3,978	14,061	69,782	1,005	7,823	4,511	0	108,061
160	900006S	Vashon Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,743	130	452	1,932	3,737	6,497	4,373	2,891	1,982	0	38,405
160	916008R	Southworth Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	877	2,146	148	18,813	2,004	1,153	0	6,442	11,744	0	44,093
163	900001G	Point Defiance Tml Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,044	2,390	3,908	3,079	1,348	0	11,769
163	900002G	Tahlequah Tml Preservation	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	891	2,629	10,839	1,548	0	15,907
304	930410T	Bremerton Tml Preservation	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,194	5,024	29,986	970	0	5,769	1,657	0	45,600
305	900040N	Eagle Harbor Maint Facility Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	85	0	429	15,040	4,585	3,449	2,996	21,602	0	48,186
305	930513G	Bainbridge Island Tml Preservation	23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,991	14,103	3,300	2,773	7,303	8,234	5,233	2,196	12,721	0	61,179
519	900010L	Seattle Tml Preservation	43	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	42,372	113,812	91,092	91,410	0	0	0	0	0	0	349,500
519	L1000168	Seattle Tml - Slip 2 and LCCM	43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	456	5,461	15,856	15,056	8,210	2,645	0	47,684
525	952516R	Clinton Tml Preservation	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	4,294	1,218	1,258	18,098	0	0	24,868
998	998926A	WSF/Systemwide Terminals - Out Biennia Security LCCM Preservation Needs	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	331	4,700	1,461	529	3,193	133	1,972	0	12,319

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WSF - Vessel Project Support								3,396	3,722	3,653	3,787	3,925	4,071	4,222	4,379	0	0	38,724
000	L2000006	Vessel Project Support	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,396	3,722	3,653	3,787	3,925	4,071	4,222	4,379	0	0	38,724
WSF - Vessel Improvements								5,505	2,891	2,379	1,264	331,735	541,286	476,360	9,692	0	0	1,379,368
000	944401E	MV Issaquah Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	223	75	60	70	329	329	329	462	0	0	1,881
000	944402E	MV Kittitas Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	150	60	70	294	211	483	462	0	0	1,858
000	944403E	MV Kitsap Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	150	60	70	329	329	329	462	0	0	1,868
000	944404E	MV Cathlamet Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	150	60	70	329	329	329	462	0	0	1,868
000	944405F	MV Chelan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	259	337	60	70	329	329	329	462	0	0	2,250
000	944406E	MV Sealth Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	75	60	70	329	329	329	462	0	0	1,742
000	944410G	MV Evergreen St Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	11
000	944412D	MV Klahowya Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	67	0	0	0	0	0	0	0	0	98
000	944413C	MV Tillikum Improvement	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	75	60	70	329	329	329	462	0	0	1,843
000	944431E	MV Hyak Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	151	0	0	0	0	0	0	0	0	203
000	944432H	MV Elwha Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	142	76	60	71	330	330	330	462	0	0	2,106
000	944433E	MV Kaleetan Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	404	76	60	71	330	330	330	462	0	0	2,294
000	944434E	MV Yakima Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	151	60	70	366	320	302	462	0	0	1,936
000	944441C	MV Walla Walla Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	240	76	60	71	330	330	330	462	0	0	2,016
000	944442C	MV Spokane Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	249	76	60	71	330	330	330	462	0	0	1,973

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000	944451D	MV Hiyu Improvement	27, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	0	0	0	0	0	0	0	0	0	0	2
000	944476B	MV Chetzemoka Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	76	60	69	329	329	329	460	0	0	0	2,260
000	944499F	MV Puyallup Improvement	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	75	60	71	330	330	330	462	0	0	0	2,647
000	944499G	MV Tacoma Improvement	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	76	60	71	329	329	329	462	0	0	0	1,789
000	944499H	MV Wenatchee Improvement	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	76	60	71	330	330	330	462	0	0	0	2,500
000	990041W	144 Auto New Vessel #3 Improvement	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	649	0	254	300	300	460	0	0	0	1,963
000	990051X	New Replacement Vessel	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	325,042	534,585	469,405	0	0	0	0	1,329,032
000	998951F	Security System Upgrades Placeholder for W2	10, 21, 26, 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,938	600	0	0	0	0	0	0	0	0	0	4,929
000	L1000008	MV Tokitae Improvement	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	75	0	0	255	300	300	461	0	0	0	1,435
000	L1100038	LNG Security Planning and Outreach	23, 26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	380	1	0	0	0	0	0	0	0	0	0	851
003	L1000009	MV Samish Improvement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	75	650	0	254	300	300	461	0	0	0	2,084
004	944477B	MV Salish Improvement	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	76	60	69	329	329	329	460	0	0	0	2,697
012	944478C	MV Kennewick Improvement	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	44	76	60	69	329	329	329	460	0	0	0	3,232
WSF - Vessel Preservation								69,076	65,077	66,174	88,090	133,697	93,827	140,055	209,958	246,002	0	0	1,152,990
000	944401D	MV Issaquah Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,871	2,648	6,722	1,912	4,866	1,785	6,514	22,495	7,436	0	0	57,409
000	944402D	MV Kittitas Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	504	5,684	2,434	5,061	20,081	4,600	1,678	2,249	11,495	0	0	54,014
000	944403D	MV Kitsap Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	143	4,459	4,980	2,662	10,698	3,038	3,653	1,128	8,230	0	0	46,360
000	944404D	MV Cathlamet Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	815	4,828	1,678	8,743	3,953	2,876	11,474	646	12,904	0	0	49,852

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				TPA	Nic	CW	Oth											
000	944405D	MV Chelan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,918	3,357	2,856	5,141	9,554	18,108	2,250	3,123	15,298	0	66,476
000	944406D	MV Sealth Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,588	1,296	1,669	6,894	6,161	13,866	2,671	5,612	13,776	0	63,737
000	944410F	MV Evergreen St Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	0	0	0	0	0	0	0	0	0	271
000	944412C	MV Klahowya Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	244	51	0	0	0	0	0	0	0	0	852
000	944413B	MV Tillikum Preservation	26, 34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	465	1,413	0	0	0	0	0	0	0	0	2,409
000	944431D	MV Hyak Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,522	1,463	0	0	0	0	0	0	0	0	5,266
000	944432G	MV Elwha Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,450	3,423	1,357	722	0	0	0	0	0	0	10,508
000	944433D	MV Kaleetan Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,184	4,022	1,524	8,743	6,213	4,831	1,277	0	0	0	37,471
000	944434D	MV Yakima Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,498	2,635	4,966	7,669	23,074	5,184	1,331	0	0	0	50,807
000	944441B	MV Walla Walla Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,884	1,760	4,472	10,778	10,531	5,505	2,583	2,855	2,030	0	46,741
000	944442B	MV Spokane Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,709	5,210	4,135	1,785	20,515	6,234	2,929	4,141	0	0	58,880
000	944471A	MV Chetzemoka Preservation	26, 40, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86	2,202	1,181	1,792	82	4,882	3,502	31,755	1,444	0	47,059
000	944499C	MV Puyallup Preservation	21, 23	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,530	2,133	5,183	3,410	2,358	361	5,578	50,808	16,790	0	92,340
000	944499D	MV Tacoma Preservation	23, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,883	13,297	4,308	712	66	4,371	67,063	15,195	2,372	0	122,529
000	944499E	MV Wenatchee Preservation	26, 43	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,228	1,492	14,422	2,891	994	3,886	10,242	44,898	37,242	0	122,804
000	990040W	144 Auto New Vessel #3 Preservation	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1	0	1,447	227	9,432	6,899	863	21,435	0	40,304
000	L1000006	MV Tokitae Preservation	10, 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	25	125	5,799	1,516	1,520	3,260	13,650	1,828	0	27,773
000	L1000007	MV Samish Preservation	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	50	724	4,608	7,784	2,226	1,825	6,614	10,686	0	34,567
002	944477A	MV Salish Preservation	10, 24	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	216	3,163	501	5,076	2,430	966	4,112	0	40,937	0	58,002

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Washington State Ferries Capital Program (W)
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Rte	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
010	944478B	MV Kennewick Preservation	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	181	465	2,937	2,245	2,594	156	1,214	3,926	42,099	0	56,559

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Rail Program (Y)
(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	2031-33	Future	
Rail Program (Y)							531,524	58,943	69,735	37,820	26,322	23,853	23,853	20,886	0	0	1,218,149	
Other							300	3,150	0	0	0	0	0	0	0	0	0	3,450
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	0	300	
000	L1000172	Chelatchie Prairie Railroad - Railroad Tunnel Emergency Repairs	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	150	0	0	0	0	0	0	0	150	
000	L1000180	West Plains/Spokane International Airport Rail Development	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	884	2,000	0	0	0	0	0	0	0	2,000	
000	L1000181	PV Hooper Rail Line Improvements - Rail Siding	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	1,000	
Freight Rail - Track Improvements							4,350	24,471	32,796	19,196	6,696	6,696	6,696	6,479	0	0	107,380	
000	L1000146	Grays Harbor Rail Corridor Safety Study	24	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	0	0	300	
000	L1000147	South Kelso Railroad Crossing	19	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	900	11,600	12,500	0	0	0	0	0	25,000	
000	L1100080	Port of Moses Lake	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	5,400	14,500	0	0	0	0	0	0	20,900	
000	L1100082	West Vancouver Freight Access	49	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	475	1,425	0	0	0	0	0	0	0	1,900	

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Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth												
000	L1100083	Port of Warden Rail Infrastructure Expansion	13	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	250	1,750	0	0	0	0	0	0	0	0	2,000	
000	L2000172	West Whitman Railroad Improvement Project	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	280	0	0	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 checked="" type="checkbox"/>	2,000	8,000	0	0	0	0	0	0	0	0	10,000	
000	L2000191	Palouse River and Coulee City RR - Rehabilitation - New Law	06, 07, 09, 1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	345	6,696	6,696	6,696	6,696	6,696	6,479	0	0	0	47,000	
Freight Rail - Track Preservation								2,248	705	365	550	550	550	550	550	0	0	11,998	
000	F01111B	Palouse River and Coulee City RR - Rehabilitation	06, 07, 09, 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,948	705	365	550	550	550	550	0	0	0	11,698	
000	L2000112	Palouse Rail Loadout Improvements	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	0	300	
Freight Rail - Train Investments								0	467	0	0	0	0	0	0	0	0	0	1,974
000	701301A	Statewide - Washington Produce Rail Car Pool	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	467	0	0	0	0	0	0	0	0	1,974	
Freight Rail - Grant Program								6,205	8,563	8,507	8,507	8,509	7,040	7,040	4,290	0	0	59,336	
000	700410B	Palouse Grain Growers - Palouse Rail Loadout Improvements (2015 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	538	0	0	0	0	0	0	0	0	0	538	
000	700420A	Washington & Idaho RR - P&L Bridge Repair: MP 36-59 (2016 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	221	0	0	0	0	0	0	0	0	0	221	

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(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	2031-33	Future		
000	710112A	Clark County - Vancouver to Barberton Rail Improvements (2013 FRAP)	17	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	202	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	271	0	0	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"/>	<input checked="" type="checkbox"/>	230	0	0	0	0	0	0	0	0	0	0	230
000	727610A	Port of Whitman Co - Wilma Rail Terminal Improvements (2015 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	498	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	392	0	0	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 type="checkbox"/>	<input checked="" type="checkbox"/>	206	0	0	0	0	0	0	0	0	0	0	206

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Rail Program (Y)
(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	2031-33	Future		
000	742110A	Kettle Falls International Railway - Barstow to Laurier Phase 1 (2016 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	384	0	0	0	0	0	0	0	0	0	0	384
000	750210A	Snohomish Co - 240th St/SR9 Grade Crossing Improvements (2015 FRAP)	01	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	55	0	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	0	0	346
000	758810A	Kennewick 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	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	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	0	0	135
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	51	0	7,040	7,040	7,040	7,040	7,040	4,290	0	0	39,541	
000	G2000056	Clark County Chelatchie Prairie RR (2017 FRAP)	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	400	0	0	0	0	0	0	0	0	0	400
000	G2000057	Tidewater – Improve and Expand Existing Siding (2017 FRAP)	16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,612	0	0	0	0	0	0	0	0	0	1,612
000	G2000058	Yakima Central Railway – Install New Siding (2017 FRAP)	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	405	0	0	0	0	0	0	0	0	0	405

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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	2031-33	Future		
000	G2000059	Washington and Idaho Railway - Track Rehabilitation (2017 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	699	0	0	0	0	0	0	0	0	0	699
000	G2000060	Port of Pend Orielle - Usk to Newport Track Rehab (2017 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	572	0	0	0	0	0	0	0	0	0	572
000	G2000061	Columbia Basin RR - Othello Line Rehabilitation (2017 FRAP)	09	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	600	0	0	0	0	0	0	0	0	0	600
000	G2000071	Central Washington Railroad - Track Rehabilitation (2017 FRAP)	15, 16	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	700	0	0	0	0	0	0	0	0	0	700
000	G2000072	Puget Sound & Pacific Railroad-Grays Harbor At-Grade (2017 FRAP)	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	339	0	0	0	0	0	0	0	0	0	339
000	G2000073	Kennewick Terminal LLC- Track Rehabilitation (2017 FRAP)	08	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	305	0	0	0	0	0	0	0	0	0	305
000	G2000074	Kettle Falls International Railway, LLC - Rail Line Rehab (2017 FRAP)	07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	0	0	1,000
000	G2000075	Eastern Washington Gateway RR - Hopper Railcars Purchase (2017 FRAP)	06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	409	0	0	0	0	0	0	0	0	0	409
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	1,469	0	0	0	0	0	0	7,337

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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	2031-33	Future	
Freight Rail - Loan Program							6,580	5,000	5,000	5,000	6,000	5,000	5,000	5,000	0	0	43,714	
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	0	5,000	5,000	6,000	5,000	5,000	5,000	0	0	36,776
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	
000	G2000064	Port of Everett (2017 FRIB)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	5,000	0	0	0	0	0	0	0	5,000	
Rail - Grant Program							0	900	0	0	0	0	0	0	0	0	0	900
000	725910A	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	900	0	0	0	0	0	0	0	900	
Passenger Rail - Track Improvements							11,790	10,067	11,067	4,567	4,567	4,567	4,567	4,567	0	0	190,450	
000	HSR001	State Corridor Safety and Positive Train Control Compliance	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	500	0	0	0	0	0	0	1,500	
000	HSR004	Point Defiance Bypass Revenue Service	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	6,000	0	0	0	0	0	0	9,000	
000	HSR005	Operational Modifications after new Service Launch	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,000	0	0	0	0	0	0	0	1,000	
000	HSR006	HSR Program Closeout	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	0	500	
000	L1000144	Point Defiance Rail Bypass - Lakewood Safety	28, 29	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	2,000	
000	L2220057	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	
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	117,234	

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Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth												
000	P01008C	Tacoma - Bypass of Pt. Defiance	02, 27, 28, 2	<input checked="" type="checkbox"/>	<input checked="" 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	
Passenger Rail - Train Investments								1,897	3,000	12,000	0	0	0	0	0	0	0	0	23,500
000	HSR002	Locomotive Service Equipment and Overhaul	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	4,000	0	0	0	0	0	0	0	4,000	
000	HSR003	Existing Passenger Rail Equipment Compatibility and Reliability	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	8,000	0	0	0	0	0	0	0	10,500	
000	P02001A	Cascades Train Sets - Overhaul	11, 37	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,897	500	0	0	0	0	0	0	0	0	9,000	
Passenger Rail - High Speed Rail Grant Investments								498,154	2,620	0	0	0	0	0	0	0	0	0	775,447
000	700000E	ARRA Program Management	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,216	2,600	0	0	0	0	0	0	0	0	49,862	
000	700000F	Corridor Reliability Supplemental Work (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,918	0	0	0	0	0	0	0	0	0	16,604	
000	700001C	New Locomotives (8) (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52,680	0	0	0	0	0	0	0	0	0	59,610	
000	751021A	Vancouver - New Middle Lead (ARRA)	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	-33	0	0	0	0	0	0	0	0	0	8,209	
000	752000A	Corridor Reliability Upgrades - North__(ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,794	0	0	0	0	0	0	0	0	0	30,981	
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"/>	908	0	0	0	0	0	0	0	0	0	908	
000	P01101A	Mt Vernon - Siding Upgrade	10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,613	0	0	0	0	0	0	0	0	0	9,930	
005	730220A	Tacoma- D to M Street Connection	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	

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Rte	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
005	730310A	Tacoma- Point Defiance Bypass (ARRA)	02, 27, 28, 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	168,998	20	0	0	0	0	0	0	0	0	183,881
005	751014A	Advanced Signal System (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,533	0	0	0	0	0	0	0	0	0	46,698
005	751020A	Vancouver- Yard Bypass Track (ARRA)	18, 49	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,127	0	0	0	0	0	0	0	0	0	31,018
005	751030A	Kelso Martin's Bluff- New Siding (ARRA)	18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	55,203	0	0	0	0	0	0	0	0	0	56,949
005	751031A	Kelso Martin's Bluff- Toteff Siding Extension (ARRA)	18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	30,353	0	0	0	0	0	0	0	0	0	48,372
005	751032A	Kelso Martin's Bluff- Kelso to Longview Jct. (ARRA)	18, 19, 20	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75,914	0	0	0	0	0	0	0	0	0	81,099
005	751040A	Corridor Reliability Upgrades- South (ARRA)	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,645	0	0	0	0	0	0	0	0	0	85,386
005	754021A	Everett- Storage Track (ARRA)	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	0	0	1,857
005	770220A	Seattle- King Street Station Track Upgrades (ARRA)	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	34,770	0	0	0	0	0	0	0	0	0	35,780

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth												
Local Programs Program (Z)							85,393	274,901	210,607	137,267	134,694	139,309	84,902	85,802	74,930	0	1,270,114		
Puget Sound Major Corridor Investments							1,500	12,022	0	0	0	0	0	0	0	0	0	0	13,522
0	L2220059	SR 516/Jenkins Creek to 185th Avenue - Widening	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,500	12,022	0	0	0	0	0	0	0	0	13,522	
I-5, Lewis County Area - Corridor Improvements							884	4,233	0	0	0	0	0	0	0	0	0	0	4,533
0	L2000205	I-5/Mellen Street Connector	20	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	300	4,233	0	0	0	0	0	0	0	0	4,533	
SR 20, Island County - Safety Improvements							763	0	0	0	0	0	0	0	0	0	0	0	896
0	L2200040	Parker Road - SR 20 Realign and Transit Park	10	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	763	0	0	0	0	0	0	0	0	0	896	
SR 502, I-5 to Battle Ground - Corridor Improvements							1,000	3,800	2,900	0	0	0	0	0	0	0	0	0	7,700
0	L2000065	SR 502 Main Street Project/Widening	17, 18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	3,800	2,900	0	0	0	0	0	0	0	7,700	
SR 522, Seattle to Monroe - Corridor Improvements							938	0	0	0	0	0	0	0	0	0	0	0	1,750
0	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	0	0	1,750	
Other							4,400	52,846	61,900	65,900	45,400	45,400	45,400	45,400	45,400	45,400	0	412,046	
0	L1000096	Mackaye Harbor Rd Relocation Study	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	350	0	0	0	0	0	0	0	0	0	350	

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Prt	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
0	L1000132	SR 163/N 46th St. to N 27 54th St.		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,400	100	0	0	0	0	0	0	0	0	2,500
0	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	0	0	875
0	L1000166	North Bend Street Overlay	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	100	0	0	0	0	0	0	0	0	100
0	L1000165	Traffic Avenue / SR 410 Interchange	31	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	0	300
0	T10600R	Complete SR 522 Improvements- Kenmore	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,000	8,000	0	0	0	0	0	0	12,000
0	L1000148	SR 523 145th Street	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	12,500	12,500	0	0	0	0	0	0	25,000
0	G2000001	Lake Forest Park Traffic Study	32	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	475	0	0	0	0	0	0	0	0	0	475
999	L1000169	National Highway Freight Program	98	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	43,800	45,400	45,400	45,400	45,400	45,400	45,400	45,400	0	361,600
999	L1000177	Edmonds Street Waterfront Connector	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	700	0	0	0	0	0	0	0	0	700
999	L1000184	Emergency Road Repair Project - North 8th Street - Lynden	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	350	0	0	0	0	0	0	0	0	350
999	L1000186	Triangle Truss Bridge Deck Replacement	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	0	0	0	0	0	0	0	0	300
999	L2000239	Bus Lane Signage Vashon Ferry Terminal	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	75	0	0	0	0	0	0	0	0	75
999	L2000240	4th Ave SW Enhancement Project	34	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	620	0	0	0	0	0	0	0	0	620
999	L1000175	West Main Street Realignment Project - Phase II	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,000	0	0	0	0	0	0	0	0	3,000
999	L1000185	SR 9/4th Street NE Access Improvements	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	420	0	0	0	0	0	0	0	0	420
999	L1000178	Montesano Compact Roundabout	19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	550	0	0	0	0	0	0	0	0	550
999	L1000183	SR 202 Corridor Study	45, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	200	0	0	0	0	0	0	0	0	200

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)		
				TPA	Nic	CW	Oth													
999	L1000173	SR 527 Pedestrian Safety Project - The Parker & Quincy Memorial Pathway	44	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	800	0	0	0	0	0	0	0	0	800		
999	L1000182	SR 900-12th Ave NW Enhanced Turning Capacity	05	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	0	0	0	0	0	0	0	1,500		
999	L2000238	SR 900 Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	331	0	0	0	0	0	0	0	0	331		
Studies & System Analysis								841	0	0	0	0	0	0	0	0	0	2,000		
0	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	0	0	2,000		
FMSIB Projects								0	3,265	0	0	0	0	0	0	0	0	0	8,623	
0	01F035A	S 228th Street Extension & Grade Separation	31, 33, 42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,265	0	0	0	0	0	0	0	0	8,623		
Safety - Interchange, Intersection & Spot Improvements								2,094	12,770	0	0	0	0	0	0	0	0	0	0	14,864
0	N52400R	SR 524: 48th Ave W - 37th Ave W Widening	32	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,094	12,770	0	0	0	0	0	0	0	0	14,864		
Safety - Pedestrian & Bicycle Improvements								0	0	0	0	1,110	6,498	0	0	0	0	0	0	7,608
0	L1000089	Mottman Rd Pedestrian & Street Improvements	22	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	1,110	6,498	0	0	0	0	7,608		
Safety - Roadside Improvements								838	0	0	0	0	0	0	0	0	0	0	0	2,800
0	L2000017	SR 516/Wax Rd to 185th Ave SE - Improvements	47	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	838	0	0	0	0	0	0	0	0	0	2,800		
Road Preservation - Asphalt								1,077	0	0	0	0	0	0	0	0	0	0	0	3,777

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth												
0	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	0	0	3,777	
Bridge Preservation - Replacement								2,000	0	0	0	0	0	0	0	0	0	2,000	
0	L1000092	SR 99/Burlington N Overpass Replacement	40	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	2,000	
Environmental - Fish Barrier Removal & Chronic Deficiencies								500	0	0	0	0	0	0	0	0	0	0	500
0	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	0	0	500	
Local Programs - Improvement Projects								18,122	107,209	92,741	26,684	39,382	41,264	0	0	0	0	0	330,982
0	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	0	5,000	
0	L1100049	Scott Avenue Reconnection Project	18	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	953	0	0	0	0	0	0	0	0	0	2,000	
0	L2000064	Ridgefield Rail Overpass	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	300	7,468	0	0	0	0	0	0	0	0	7,768	
0	L2000066	Lewis Street Bridge	16	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	24,000	0	0	0	0	0	0	0	26,000	
0	L2000067	East-West Corridor Overpass and Bridge	15	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	5,799	26,989	17,256	0	0	0	0	50,044	
0	L2000104	Covington Connector	47	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	8,000	16,000	0	0	0	0	0	0	0	24,000	
0	L2000120	Orchard Street Connector	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,500	6,500	0	0	0	0	0	0	0	10,000	
0	L2000132	Duportail Bridge	08	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	38,000	0	0	0	0	0	0	0	0	38,000	
0	L2000133	228th & Union Pacific Grade Separation (City of Kent)	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,200	8,800	0	0	0	0	0	0	0	0	15,000	
0	L2000134	41st Street Rucker Avenue Freight Corridor Phase 2	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	2,492	10,000	24,008	0	0	0	0	36,500	
0	L2000135	Edmonds Waterfront At-Grade Waterfront Crossing	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	0	0	0	0	0	0	0	0	0	500	
0	L2000136	Harbour Reach Extension	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	10,100	5,000	0	0	0	0	0	0	0	15,100	

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
0	L2000137	Sammamish Bridge Corridor	46	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,000	4,000	0	0	0	0	0	0	0	8,000
0	L2000164	Brady Road	18	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	6,000	0	0	0	0	0	0	0	6,000
0	L2000171	35th Street Mill Creek	44	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,750	0	0	0	0	0	0	0	0	4,750
0	L2000181	South Lander Street	11	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	5,000	0	0	0	0	0	0	0	0	7,000
0	L2000182	Street Improvments near School for the Blind	17	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50	0	0	0	0	0	0	0	0	0	50
0	L2000200	28th/24th Street Sea-Tac	33	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	2,000
0	L2000218	Jovita Seismic Wall	31	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	0	0	0	0	0	0	0	0	0	1,000
0	L2000228	Thornton Road Overpass	42	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,000	1,000	11,167	5,000	0	0	0	0	0	0	19,167
0	L2200089	City of Bellingham - Slater Road Bridge	42	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	350	0	0	0	0	0	0	0	0	350
0	NRUCKER	41st St Rucker/Ave Freight Corridor in Everett	38	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,500	0	0	0	0	0	0	0	0	0	1,500
0	RVRSIDE	Riverside Ave Extension Project.	03, 06	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	326	0	0	0	0	0	0	0	0	0	2,400
0	L1000087	I-5/Port of Tacoma Road Interchange	25	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,000	17,300	2,000	0	0	0	0	0	0	22,300
0	NEDMON D	SR 99 Revitalization in Edmonds	21	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,000	0	9,000	0	0	0	0	0	0	10,000
0	OLP500Z	State Infrastructure Bank	99	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,293	511	1,274	2,393	2,393	0	0	0	0	0	10,323
999	L2000241	South 116th Street Peter Western Bridge Repairs	33	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	0	0	500
999	L2000242	Centennial Trail Connector -Phase 3	38	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	0	0	500
999	L2000243	SW 27th/Strander Blvd Connection Phase 3	11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	0	0	500
999	L2000247	Goodwin Bridge/ West Cashmere.	12	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	0	0	0	2,000
999	L2000250	E Nob Hill Blvd	15	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	190	0	0	0	0	0	0	0	0	190

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Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)	
				TPA	Nic	CW	Oth												
999	L2000251	Tremont Street Widening/Port Orchard	26	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	0	0	0	2,000	
999	L2000245	Lake Forest Park SR 104/Lyon Creek Culvert	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	540	0	0	0	0	0	0	0	0	540	
Local Programs - Other Grants								40,677	55,425	37,530	37,530	37,530	37,530	29,530	29,530	29,530	0	359,417	
0	L2000188	Pedestrian and Bicycle Safety Grant Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,657	25,955	18,380	18,380	18,380	18,380	10,380	10,380	10,380	0	147,272	
0	L2000189	Safe Routes to Schools Grant Program	99	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	24,020	28,833	19,150	19,150	19,150	19,150	19,150	19,150	19,150	0	211,508	
999	L2000248	Bingen Walnut Creek Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	430	0	0	0	0	0	0	0	0	430	
999	L2000249	Butler Road Railroad Crossing	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	207	0	0	0	0	0	0	0	0	207	
Local Programs - Pedestrian Safety								1,000	4,590	0	0	0	0	0	0	0	0	0	5,590
0	L1000081	Community Facilities District Improvements (Redmond)	48	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,000	4,000	0	0	0	0	0	0	0	0	5,000	
999	L2000237	Renton Avenue Pedestrian Safety	37	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	590	0	0	0	0	0	0	0	0	590	
Connecting Washington - Pedestrian & Bike Projects								9,343	18,741	15,536	7,153	11,272	8,617	9,972	10,872	0	0	91,506	
999	G2000004	Gravelly Lake Non- Motorized Trail	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	250	2,390	0	0	0	0	0	0	0	0	2,640	
999	G2000005	U District Gateway Bridge	03	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	8,500	0	0	0	0	0	0	0	0	8,800	
999	G2000006	Wilburton Reconnection Project	41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,983	4,517	0	0	0	0	0	0	0	7,500	
999	G2000007	Yakima Greenway Bike Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,000	0	0	0	0	0	0	0	0	0	2,000	

LEAP Transportation Document 2017-2 ALL PROJECTS as developed April 20, 2017
2017-19 Biennium
Local Programs Program (Z)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source				2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	Total (incl Prior)
				TPA	Nic	CW	Oth											
999	G2000008	54th Street Project	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	745	0	0	0	0	0	0	0	0	0	745
999	G2000009	Cirque Drive - Sunset to 83rd	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	380	0	0	0	0	0	0	0	0	0	380
999	G2000010	Cowiche Canyon Trail	14	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	200	0	1,800	0	0	0	0	0	0	0	2,000
999	G2000011	Mountains to Sound Greenway	41, 48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	5,153	8,847	0	0	0	0	0	14,000
999	G2000012	Schuster Parkway Trail	27	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	2,000	2,000	0	0	0	0	0	4,000
999	G2000013	SR 520 Trail Grade Separation at 40th Street	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,108	2,373	6,219	0	0	0	0	0	0	0	10,700
999	G2000014	Steel Lake Park to Downtown Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	0	0	0	0	300
999	G2000015	Bay Street Pedestrian Project	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	260	240	3,000	0	0	0	0	0	0	0	3,500
999	G2000016	Burke-Gilman Trail Transit Access, Safety & Efficiency Improvements	46	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,700	6,600	7,700	0	0	0	16,000
999	G2000017	Milton Trail Head/Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	405	0	0	0	0	0	0	0	0	405
999	G2000018	City of Pacific - Interurban Trail	30	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,850	0	0	0	0	0	0	0	0	1,850
999	G2000019	Deschutes Valley Trail Connection	22	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	5,800	0	0	0	0	0	5,800
999	G2000020	Guemes Channel Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	328	3,172	0	0	0	3,500
999	G2000021	Lake City Business District Sidewalks	28	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	270	1,730	0	0	0	0	2,000
999	G2000023	Seattle Waterfront Loop Feasibility Study	36	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	425	75	0	0	0	0	0	500
999	G2000024	SR 520 Regional Bike Path and Trail	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,800	0	0	0	0	0	0	0	0	0	2,800
999	G2000025	Trestle - Park & Ride - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	250	0	0	0	0	0	250

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LEAP Transportation Document 2017-2 ALL PROJECTS as developed April 20, 2017
2017-19 Biennium
Local Programs Program (Z)
(Dollars In Thousands)

Prty	Project	Project Title	Leg Dist	Funding Source														Total
				TPA	Nic	CW	Oth	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	Future	(incl Prior)
999	G2000026	Washington Park to Ferry Terminal - Trail	40	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	150	600	0	0	0	750
999	G2000048	NE 52nd Street Blvd - Cross Kirkland Corridor	48	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	372	714	0	0	0	1,086
Total All Projects								3,932,242	3,914,978	3,805,046	3,412,610	3,681,178	3,444,930	2,821,813	2,061,880	1,659,485	596,170	41,342,181

TRANSPORTATION BUDGET – AGENCY DETAIL

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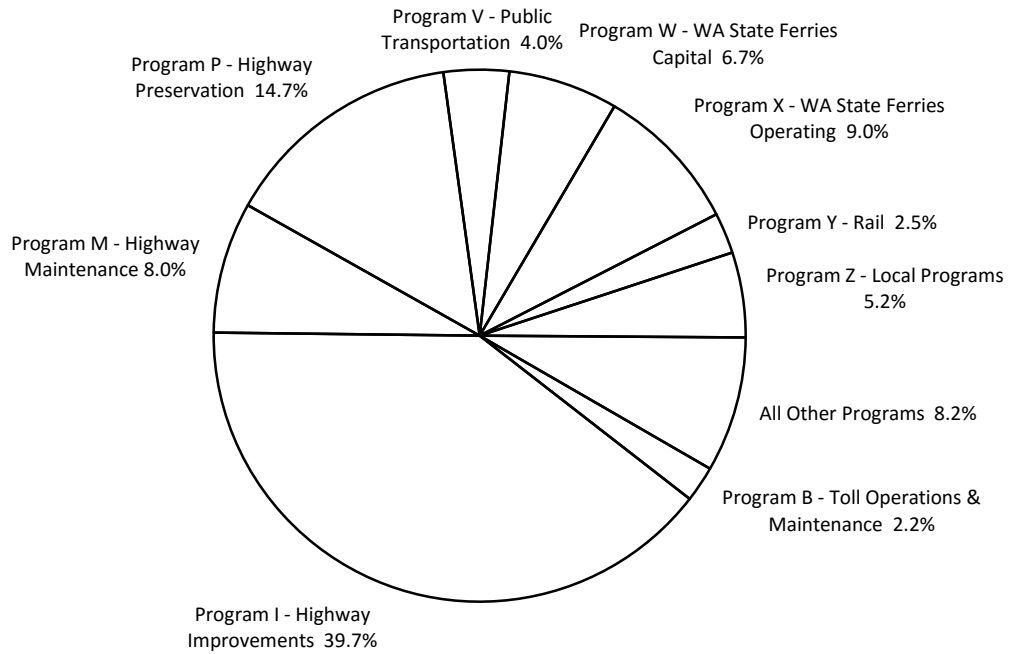
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2017-19 Transportation Budget
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds

Dollars in Thousands

DEPARTMENT OF TRANSPORTATION
Total Operating and Capital

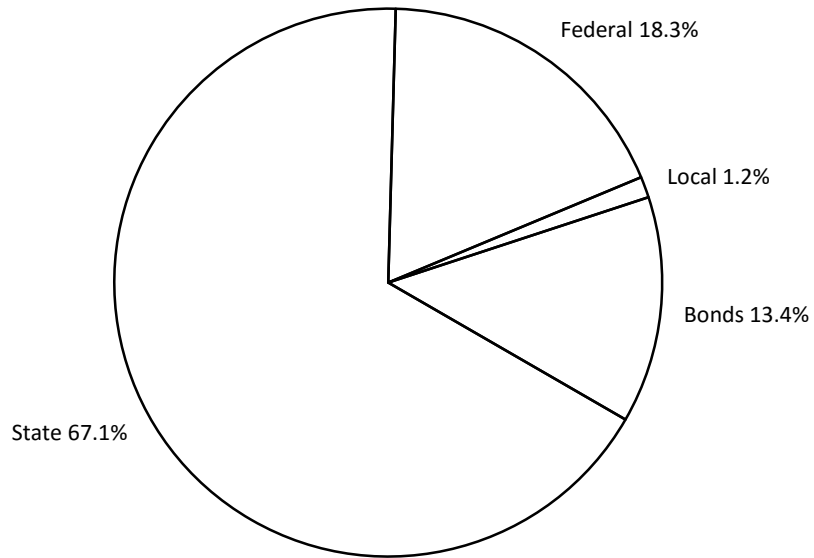


Program	
Program B - Toll Operations & Maint-Operating	122,379
Program I - Highway Improvements	2,225,895
Program M - Highway Maintenance	447,461
Program P - Highway Preservation	822,450
Program V - Public Transportation	222,908
Program W - Washington State Ferries - Capital	374,176
Program X - Washington State Ferries - Operating	505,171
Program Y - Rail	139,135
Program Z - Local Programs	290,024
All Other Programs	461,572
Total	5,611,171

2017-19 Transportation Budget
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds

Dollars in Thousands

DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital



Fund Type	
State	3,765,197
Federal	1,025,832
Local	69,451
Bonds	750,691
Total	5,611,171

Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 209

	Total Approp
2015-17 Estimated Expenditures	90,920
2017 Supplemental	-10
Total 2015-17 Biennium	90,910
2017-19 Maintenance Level	92,502
Policy Other Changes:	
1. CSC Vendor Increase	558
2. Operation & Maintenance Reserve Adj	891
3. Quality Assurance & Risk Mitigation	488
4. New CSC System & Operator	27,940
Policy -- Other Total	29,877
Total 2017-19 Biennium	122,379

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. CSC Vendor Increase

Additional funding is provided for expected costs related to market rate adjustments and contract incentives for the current customer service center (CSC) vendor in FY 2018. This is expected to cover part or all of the timing gap until the new CSC system is onboarded. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State) (One-Time)

2. Operation & Maintenance Reserve Adj

Appropriation authority is provided to reserve funds for the SR 520 floating bridge necessary to meet legal obligations of bond covenants. (State Route Number 520 Corridor Account-State) (One-Time)

3. Quality Assurance & Risk Mitigation

Funding is provided for two new FTEs to conduct additional quality assurance and data analysis for the Toll Operations and Maintenance Program, based on recommendations from the State Auditor's 2016 audit of the state's toll collection system. This is expected to reduce the reliance on consultants for these activities. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

4. New CSC System & Operator

Funding is provided for procurement of a new tolling back office system and customer service center (CSC) operator. A \$6,506,000 loan is provided from the Motor Vehicle Account to the Alaskan Way Viaduct replacement project account for its share of the new CSC System and Operator, which is expected to be repaid once the facility is operational and generates sufficient revenue. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

Department of Transportation

C 313, L17, PV, Sec 209

Pgm B - Toll Op & Maint-Op

Total Appropriated Funds

Dollars In Thousands

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation
Pgm C - Information Technology
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 210

	Total Approp
2015-17 Estimated Expenditures	75,357
2017 Supplemental	-10
Total 2015-17 Biennium	75,347
2017-19 Maintenance Level	77,553
Policy Other Changes:	
1. Ferries IT Support	194
2. Labor System Replacement	9,588
3. Ferries Network Systems Support	2,296
Policy -- Other Total	12,078
Total 2017-19 Biennium	89,631

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

1. Ferries IT Support

Funding is provided for additional IT support staff for the Ferries Division. Three positions will support the electronic fare system and the vehicle reservation system. One Help Desk position will provide support for ferry computer user accounts and critical high-priority incidents. (Motor Vehicle Account-State) (Ongoing)

2. Labor System Replacement

Funding is provided for implementation of the EmpCenter time and attendance system throughout the Department. This system replaces the Department's existing labor distribution system and marine labor system. (Motor Vehicle Account-State) (One-Time)

3. Ferries Network Systems Support

Funding is provided for support and maintenance of the Ferries Division's Marine Access and Security Control system, bridge navigation system, vessel connectivity system, and Payment Card Industry Data Security System. (Motor Vehicle Account-State) (Ongoing)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation

C 313, L17, PV, Sec 211

Pgm D - Facilities-Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	27,643
2017 Supplemental	-17
Total 2015-17 Biennium	27,626
2017-19 Maintenance Level	28,106
Policy Other Changes:	
1. Local Government Assessments	74
Policy -- Other Total	74
Total 2017-19 Biennium	28,180

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

1. Local Government Assessments

Funding is provided for property assessments of WSDOT facilities by local governments for emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support. (Motor Vehicle Account-State) (Ongoing)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation

C 313, L17, PV, Sec 305

Pgm D - Facilities-Cap

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	22,319
2017 Supplemental	-9,041
Total 2015-17 Biennium	13,278
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	29,087
2. Capital Reappropriation	1,257
Policy -- Other Total	30,344
Total 2017-19 Biennium	30,344

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided for projects that maintain WSDOT's capital facilities and to continue construction on two new administration facilities for WSDOT in Lacey and Wenatchee. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2. Capital Reappropriation

Expenditure authority is reappropriated from the 2015-17 biennium to the 2017-19 biennium to accommodate changes in the project timelines for the Olympic Region Maintenance and Administration Facility capital project and the Euclid Avenue Administration Facility capital project. (Connecting Washington Account-State) (One-Time)

Department of Transportation

C 313, L17, PV, Sec 212

Pgm F - Aviation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	12,788
2017 Supplemental	-2,496
Total 2015-17 Biennium	10,292
2017-19 Maintenance Level	10,459
Policy Other Changes:	
1. Other Fund Adjustments	-1,389
2. Additional Federal Authority	250
3. Reappropriate Federal Authority	2,500
Policy -- Other Total	1,361
Total 2017-19 Biennium	11,820

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: managing the Washington State Department of Transportation's (WSDOT's) Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Other Fund Adjustments

State expenditure authority is reduced to reflect available revenues and fund balance. Local expenditure authority is increased to permit local contributions from counties, cities, and other local entities to provide a match to the Aviation Division's Disadvantaged Business Enterprise Disparity Study that is primarily funded through federal grants. (Aeronautics Account-State; Aeronautics Account-Local) (Custom)

2. Additional Federal Authority

Expenditure authority of federal funds is increased for anticipated federal grants to fund projects, including the following: the Statewide Pavement Condition Index Study, the Statewide Economic Impact Study, and the Statewide Disadvantage Business Enterprise Disparity Study. (Aeronautics Account-Federal) (Ongoing)

3. Reappropriate Federal Authority

Expenditure authority is increased to reflect a reappropriation of grant funds from the 2015-17 biennium to the 2017-19 biennium. Funding is for the Methow Valley Airport Runway Project. The project was delayed during the design phase, and construction is currently expected to begin in July 2017. (Aeronautics Account-Federal) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 213

	Total Approp
2015-17 Estimated Expenditures	54,661
2017 Supplemental	-19
Total 2015-17 Biennium	54,642
2017-19 Maintenance Level	53,768
<i>Policy Other Changes:</i>	
1. Surplus Property Disposal	300
2. Practical Solutions Training	718
3. Design-Build Project Delivery	478
Policy -- Other Total	1,496
Total 2017-19 Biennium	55,264

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Surplus Property Disposal

Funding is provided for completion of the backlog of appraisals for Department-owned surplus properties approved for disposal. (Motor Vehicle Account-State) (One-Time)

2. Practical Solutions Training

Funding is provided to continue and complete agency-wide practical solutions training undertaken in the previous biennium. (Motor Vehicle Account-State) (One-Time)

3. Design-Build Project Delivery

Funding is provided for improving and increasing the level of design-build project delivery as recommended in the 2016 Joint Transportation Committee Review of WSDOT's Implementation of Design-Build Project Delivery report. (Motor Vehicle Account-State) (Custom)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation
Pgm I - Improvements
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 306

	Total Approp
2015-17 Estimated Expenditures	2,450,660
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	1,940,761
2. SR 99 Construction Mitigation	12,500
3. Capital Reappropriation	172,784
4. I-405 NB Hard Shoulder Running	2,000
5. AWV Project Cost Increase	60,000
6. I-405/SR 522 Planning Study	1,500
7. SR 167/SR 509 Advance ROW Purchase	36,000
Policy -- Other Total	2,225,545
Total 2017-19 Biennium	2,225,545
Approps in Other Legislation Changes:	
8. SSB 5806-Columbia River I-5 Bridge	350
Total Approps in Other Legislation	350
Grand Total	2,225,895

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Amounts are provided to implement capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. SR 99 Construction Mitigation

Funding is provided for the Department to continue to meet the terms of its transit mitigation agreement with King County Metro during the construction of the SR 99/Alaskan Way Viaduct Replacement project. (Multimodal Transportation Account-State) (One-Time)

3. Capital Reappropriation

Expenditure authority is adjusted to complete unfinished work from the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

4. I-405 NB Hard Shoulder Running

Funding is provided to complete the hard shoulder running project on northbound (NB) I-405 in the vicinity of SR 527 that was begun in the 2015-17 biennium. (I-405 Express Toll Lanes Operations Account-State) (One-Time)

Pgm I - Improvements

Total Appropriated Funds

Dollars In Thousands

5. AWW Project Cost Increase

Due to a 2-year project delay related to the tunnel boring machine stoppage, additional funding is provided for administrative project management costs for the SR 99/Alaskan Way Viaduct (AWV) Replacement project. (Transportation Partnership Account-State) (One-Time)

6. I-405/SR 522 Planning Study

Funding is provided for a planning study on the future widening of I-405 between SR 522 and I-5. (Transportation Partnership Account-State) (One-Time)

7. SR 167/SR 509 Advance ROW Purchase

Planned spending is advanced from the 2023-25 biennium for the Department to purchase right-of-way (ROW) needed to complete the SR 167/SR 509 Puget Sound Gateway Project. (Connecting Washington Account-State) (One-Time)

8. SSB 5806-Columbia River I-5 Bridge

Funding is provided to WSDOT in SSB 5806 (Chapter 288, Laws of 2017) to conduct a planning inventory in order to document existing data related to the construction of a new Interstate 5 bridge over the Columbia river. (Motor Vehicle Account-State) (One-Time)

Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 214

	Total Approp
2015-17 Estimated Expenditures	1,600
2017 Supplemental	-996
Total 2015-17 Biennium	604
2017-19 Maintenance Level	622
Policy Other Changes:	
1. Anacortes Ferry Terminal P3	35
2. EV Infrastructure Bank	1,000
3. Colman Dock Entrance Building P3	500
Policy -- Other Total	1,535
Total 2017-19 Biennium	2,157

Comments:

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs.

1. Anacortes Ferry Terminal P3

Funding is provided to solicit letters of interest in a public-private partnership (P3) to rebuild the Anacortes ferry terminal by combining the ferry terminal functions and structure with one or more commercial ventures. (Multimodal Transportation Account-State) (One-Time)

2. EV Infrastructure Bank

Funding is reappropriated for an electric vehicle (EV) charging infrastructure grant program to support the deployment of publicly accessible EV charging stations in Washington. (Electric Vehicle Charging Infrastructure Account-State) (One-Time)

3. Colman Dock Entrance Building P3

Funding is provided to study public-private partnership alternatives for financing and construction of an entry building located at Colman Dock. (Multimodal Transportation Account-State) (One-Time)

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Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 215

	Total Approp
2015-17 Estimated Expenditures	431,107
2017 Supplemental	15,331
Total 2015-17 Biennium	446,438
2017-19 Maintenance Level	445,968
<i>Policy Other Changes:</i>	
1. Rotary Auger Pilot	35
2. Right-of-Way Clean-Up	250
3. Maintenance Reduction	-4,000
4. Oregon Bridge Agreements	592
5. Damages by Known Third Parties	4,616
Policy -- Other Total	1,493
Total 2017-19 Biennium	447,461

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good, working order and to keep people and goods moving through inclement weather and following natural disasters.

1. Rotary Auger Pilot

Funding is provided for the Department to issue a request for proposals for a pilot project to evaluate the use of rotary auger ditch cleaning and reshaping service technology in maintaining roadside ditches for state highways. (Motor Vehicle Account-State) (One-Time)

2. Right-of-Way Clean-Up

Funding is provided to implement safety improvements and debris clean-up on Department-owned right-of-way in Seattle. (Motor Vehicle Account-State) (One-Time)

3. Maintenance Reduction

Amounts provided for maintenance activities in the 2017-19 biennium are reduced to offset the financial impact to the Motor Vehicle Account for increased snow and ice removal costs in the 2015-17 biennium. (Motor Vehicle Account-State) (One-Time)

4. Oregon Bridge Agreements

Funding is provided to reimburse the Oregon Department of Transportation (ODOT) for WSDOT's share of increased maintenance costs on six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State) (One-Time)

5. Damages by Known Third Parties

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues anticipated to be collected from these parties. (Motor Vehicle Account-State) (Ongoing)

Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 215

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation

C 313, L17, PV, Sec 307

Pgm P - Preservation

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	678,552
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	713,899
2. Structurally Deficient Bridges	23,283
3. Capital Reappropriation	75,068
4. Legal Settlement Fees	3,000
5. Land Mobile Radio System	7,200
Policy -- Other Total	822,450
Total 2017-19 Biennium	822,450

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

Amounts are provided to preserve the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavement, bridges, and other structures and facilities. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

2. Structurally Deficient Bridges

Funding is provided to address structurally deficient bridges, including bridge deck repair, concrete bridge deck overlays, and bridge replacement. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

3. Capital Reappropriation

Expenditure authority is adjusted to complete unfinished work from the previous biennium. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

4. Legal Settlement Fees

Funding is provided for extraordinary costs associated with litigation awards, settlements, and dispute mitigation activities not eligible for funding from the self-insurance fund. (Motor Vehicle Account-State) (One-Time)

5. Land Mobile Radio System

Funding is provided to replace and upgrade the Department's wireless radio system components across the state due to rapidly aging infrastructure. Components that will be replaced include radio tower antennas, in-vehicle radios, portable radios, and mountaintop radio repeaters that provide better signal transmission. (Connecting Washington Account-State) (One-Time)

Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 216

	Total Approp
2015-17 Estimated Expenditures	59,952
2017 Supplemental	-118
Total 2015-17 Biennium	59,834
2017-19 Maintenance Level	64,828
<i>Policy Other Changes:</i>	
1. Historic Route 10 Signs for I-90	50
Policy -- Other Total	50
Total 2017-19 Biennium	64,878

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. Historic Route 10 Signs for I-90

Funding is provided for the Department to install historic route 10 signs along I-90 from the Columbia River to the Idaho State border. (Motor Vehicle Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 308

	Total Approp
2015-17 Estimated Expenditures	14,957
2017 Supplemental	-1,257
Total 2015-17 Biennium	13,700
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	7,750
2. Capital Reappropriation	2,769
Policy -- Other Total	10,519
Total 2017-19 Biennium	10,519

Comments:

The Traffic Operations Capital Program constructs projects that increase availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Amounts are provided to construct projects that increase the availability of information for travelers and apply advanced technology to the transportation system. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

2. Capital Reappropriation

Expenditure authority is adjusted to complete unfinished work from the previous biennium. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 217

	Total Approp
2015-17 Estimated Expenditures	31,961
2017 Supplemental	115
Total 2015-17 Biennium	32,076
2017-19 Maintenance Level	32,936
Policy Other Changes:	
1. Additional Federal Authority	876
2. Workforce & Leadership Development	300
3. Human Resources Support for WSF	1,466
Policy -- Other Total	2,642
Total 2017-19 Biennium	35,578

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Additional Federal Authority

Additional federal expenditure authority is provided for Strategic Highway Research Program 2 (SHRP-2) grants to complete two studies initially undertaken in the previous biennium. 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)

2. Workforce & Leadership Development

Funding is provided for a new human resources manager and costs related to leadership training and succession planning at the Washington State Department of Transportation. (Motor Vehicle Account-State) (One-Time)

3. Human Resources Support for WSF

Funding is transferred to the Transportation Management and Support Program (Program S) from the Ferries Capital and Operating Programs (Programs W and X) to consolidate Washington State Ferries (WSF) human resources staff into one program. (Motor Vehicle Account-State) (Ongoing)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 218

	Total Approp
2015-17 Estimated Expenditures	52,630
2017 Supplemental	1,865
Total 2015-17 Biennium	54,495
2017-19 Maintenance Level	51,471
<i>Policy Other Changes:</i>	
1. Additional Federal Authority	7,000
2. JINDEX	51
3. Road Usage Charge Federal Authority	3,297
4. US 2 Trestle Study	100
Policy -- Other Total	10,448
Total 2017-19 Biennium	61,919

Comments:

The Transportation Planning, Data, and Research Program provides management, coordination and support for multimodal transportation planning, data, and research.

1. Additional Federal Authority

Federal expenditure authority is provided for the spending of federal grants that will be used for regional practical solutions planning, developing a practical solutions framework, and community engagement activities. (Motor Vehicle Account-Federal) (One-Time)

2. JINDEX

Funding is provided for transportation budget support of the Justice Information Data Exchange (JINDEX) system, generally in accordance with the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts, the Washington State Patrol, the Department of Licensing, and the Department of Transportation to actively share information regarding vehicles and drivers. (Multimodal Transportation Account-State) (Ongoing)

3. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for design and preparation work for a road usage charge pilot project. (Motor Vehicle Account-Federal) (One-Time)

4. US 2 Trestle Study

Funding is provided to study the cost and recommend financing options for replacing the westbound US 2 Trestle. (Motor Vehicle Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 219

	Total Approp
2015-17 Estimated Expenditures	78,281
2017 Supplemental	2,468
Total 2015-17 Biennium	80,749
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2017-19 Maintenance Level	71,282
Total 2017-19 Biennium	71,282

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

Department of Transportation
Pgm V - Public Transportation
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 220

	Total Approp
2015-17 Estimated Expenditures	172,686
2017 Supplemental	-19,242
Total 2015-17 Biennium	153,444
2017-19 Maintenance Level	202,092
Policy Other Changes:	
1. CWA Transit Projects Adjustment	-325
2. Reappropriate Mobility Grants	16,241
3. Transit Projects Reappropriation	1,325
4. Express Service Tacoma	2,700
5. Intercity Transit DASH Program	375
6. Summer ORCA Cards Pilot Project	250
7. CTR Efficiency Grants	250
Policy -- Other Total	20,816
Total 2017-19 Biennium	222,908

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. CWA Transit Projects Adjustment

Funding is reduced to reflect the updated, expected implementation of the King County Metro Bike Share project. (Multimodal Transportation Account-State) (One-Time)

2. Reappropriate Mobility Grants

Due to project delays, spending authority for expenditures planned for the 2015-17 biennium is reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State) (One-Time)

3. Transit Projects Reappropriation

Due to project delays, spending authority for expenditures planned for the 2015-17 biennium is reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State) (One-Time)

4. Express Service Tacoma

Funding is provided to begin State Route 7 express bus service in the 2017-19 biennium. Additional amounts for continued development of State Route 7 express service from Tacoma to Parkland/Spanaway are expected in the ensuing biennia. (Multimodal Transportation Account-State) (One-Time)

5. Intercity Transit DASH Program

A state contribution is provided to Intercity Transit to support the costs of the DASH shuttle service. (Multimodal Transportation Account-State) (One-Time)

Pgm V - Public Transportation

Total Appropriated Funds

Dollars In Thousands

6. Summer ORCA Cards Pilot Project

Funding is provided for a pilot project to provide high school students eligible for free and reduced price lunches and with a job or other responsibilities, in the Highline and Lake Washington school districts, with ORCA cards during the summer. (Multimodal Transportation Account-State) (One-Time)

7. CTR Efficiency Grants

Funding is provided for a voluntary pilot program to expand public-private partnership incentives in the commute trip reduction program to achieve measurable reductions in off-peak, weekend, and non-work trips. (Multimodal Transportation Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 309

	Total Approp
2015-17 Estimated Expenditures	406,035
2017 Supplemental	-14,144
Total 2015-17 Biennium	391,891
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	374,759
2. Ticketing and Reservation System	75
3. Capital Reappropriation	-2,223
4. WSF Dispatch System Replacement	1,779
5. Human Resources Support for WSF	-214
Policy -- Other Total	374,176
Total 2017-19 Biennium	374,176

Comments:

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. Expenditure authority is adjusted to reflect technical corrections, and updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. Ticketing and Reservation System

Funding is provided to purchase replacement equipment for the current ticketing system to extend its useful life and to participate in the implementation of the next generation One Regional Card for All (ORCA) ticketing system. (Puget Sound Capital Construction Account-State) (One-Time)

3. Capital Reappropriation

Expenditure authority is adjusted to complete unfinished work from the previous biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal) (One-Time)

4. WSF Dispatch System Replacement

Funding is provided to purchase and implement a new employee dispatch system for WSF. (Puget Sound Capital Construction Account-State) (One-Time)

5. Human Resources Support for WSF

Funding is transferred from WSF to the Transportation Management and Support Program (Program S) to consolidate human resources staff in one program. (Puget Sound Capital Construction Account-State) (Ongoing)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 221

	Total Approp
2015-17 Estimated Expenditures	484,348
2017 Supplemental	-86
Total 2015-17 Biennium	484,262
2017-19 Maintenance Level	475,518
<i>Policy Other Changes:</i>	
1. Eagle Harbor Apprentices	271
2. Emergency Repair Operating Costs	500
3. Ferry Vessel Maintenance	8,743
4. Human Resources Support for WSF	-1,252
5. WSF Deck & Engine Employee Mileage	426
6. Standby Vessel Operations	1,182
7. Fourth 144-Car Vessel Operations	1,563
Policy -- Other Total	11,433
<i>Policy Comp Changes:</i>	
8. Inlandboatmen's Union Agreement	7,771
9. MEBA Agreement	4,954
10. MM&P Agreement	3,322
11. Metal Trades Award/Agreement	720
12. PNWRC Award/Agreement	213
13. OPEIU Local 8 Award/Agreement	837
14. FASPAA Agreement	363
15. SEIU Local 6 Agreement	40
Policy -- Comp Total	18,220
Total 2017-19 Biennium	505,171

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. Eagle Harbor Apprentices

Funding is provided for two apprentice positions at the Eagle Harbor maintenance facility. (Puget Sound Ferry Operations Account-State) (Ongoing)

2. Emergency Repair Operating Costs

Funding is provided for the operating costs for moving vessels when a vessel breaks down. (Puget Sound Ferry Operations Account-State) (Ongoing)

Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 221

3. Ferry Vessel Maintenance

Funding is provided for non-routine maintenance on ferry vessels that does not fit within an ongoing baseline level of maintenance. (Puget Sound Ferry Operations Account-Federal) (One-Time)

4. Human Resources Support for WSF

Funding is transferred from WSF to the Transportation Management and Support Program (Program S) to consolidate human resources staff in one program. (Puget Sound Ferry Operations Account-State) (Ongoing)

5. WSF Deck & Engine Employee Mileage

Funding is provided for increased mileage and a higher mileage reimbursement rate for deck and engine room employees, as required by collective bargaining agreements. (Puget Sound Ferry Operations Account-State) (Ongoing)

6. Standby Vessel Operations

Additional funding is provided to retain an Evergreen State class vessel as the ferry system standby vessel which is a larger vessel than previously used in this capacity. (Puget Sound Ferry Operations Account-State) (Ongoing)

7. Fourth 144-Car Vessel Operations

Funding is provided for one year of operating costs for the MV Suquamish (144-car capacity) which will be delivered in July of 2018, with service scheduled to begin in October of 2018. (Puget Sound Ferry Operations Account-State) (Custom)

8. Inlandboatmen's Union Agreement

Funding is provided for an agreement with Inlandboatmen's Union of the Pacific, which includes a general wage increase of 4 percent, effective July 1, 2017; a general wage increase of 1 percent, effective July 1, 2018; targeted increases; and changes to leave accruals. (Puget Sound Ferry Operations Account-State) (Ongoing)

9. MEBA Agreement

Funding is provided for an arbitration award and agreements with Marine Engineers Beneficial Association (MEBA), which include a general wage increase of 3 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; targeted increases; changes to relief, assignment, call back and premium pay; increases in Maintenance and Cure payments; and contributions to the MEBA Training School. (Puget Sound Ferry Operations Account-State) (Ongoing)

10. MM&P Agreement

Funding is provided for an arbitration award and agreements with International Organization of Masters, Mates, and Pilots (MM&P), which include a general wage increase of 3 percent for Mates and Watch Supervisors, effective July 1, 2017; general wage increases of 2 percent for Mates and 1 percent for Watch Supervisors, effective July 1, 2018; general wage increases of 5.5 percent, effective July 1, 2017; and 2.5 percent, effective July 1, 2018, for Masters. Also included are targeted increases and adjustments to holiday and assignment pay. (Puget Sound Ferry Operations Account-State) (Ongoing)

11. Metal Trades Award/Agreement

Funding is provided for an arbitration award and agreement with Puget Sound Metal Trades Council, which includes general wage increases of 3 percent, effective July 1, 2017 and 3 percent, effective July 1, 2018, as well as targeted increases and overtime pay. (Puget Sound Ferry Operations Account-State) (Ongoing)

Pgm X - WA State Ferries-Op

Total Appropriated Funds

Dollars In Thousands

12. PNWRC Award/Agreement

Funding is provided for an arbitration award and agreement with Pacific Northwest Regional Council of Carpenters (PNWRCC), which includes general wage increases of 4 percent, effective July 1, 2017, and 3 percent, effective July 1, 2018, along with targeted increases as well as increase in safety shoe reimbursement. (Puget Sound Ferry Operations Account-State) (Ongoing)

13. OPEIU Local 8 Award/Agreement

Funding is provided for an arbitration award and agreement with Office and Professional Employees International Union (OPEIU) Local 8, which includes general wage increases of 6.5 percent, effective July 1, 2017; and 6.5 percent, effective July 1, 2018, as well as changes in the salary structure. (Puget Sound Ferry Operations Account-State) (Ongoing)

14. FASPAA Agreement

Funding is provided for an agreement with Ferry Agents, Supervisors, and Project Administrators Association (FASPAA), which includes general wage increases of 3 percent, effective July 1, 2017; and 2 percent, effective July 1, 2018; as well as changes to callback, on-call as well as relief assignment pay. (Puget Sound Ferry Operations Account-State) (Ongoing)

15. SEIU Local 6 Agreement

Funding is provided for an agreement with Service Employees International Union (SEIU) Local 6, which includes general wage increases of 6 percent, effective July 1, 2017; and 4 percent, effective July 1, 2018; as well as an increase in shift pay. (Puget Sound Ferry Operations Account-State) (Ongoing)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation

C 313, L17, PV, Sec 222

Pgm Y - Rail - Op

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	59,518
2017 Supplemental	3
Total 2015-17 Biennium	59,521
2017-19 Maintenance Level	60,387
<i>Policy Other Changes:</i>	
1. High Speed Rail Study	300
2. New Amtrak Cascades Service	19,505
Policy -- Other Total	19,805
Total 2017-19 Biennium	80,192

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. High Speed Rail Study

Funding is provided for a study of the costs and benefits of ultra high-speed rail transportation. (Multimodal Transportation Account-State) (One-Time)

2. New Amtrak Cascades Service

Funding is provided for operating costs associated with two new daily round trips between Seattle and Portland. The addition of the two round trips is part of the service outcome agreement with the Federal Railroad Administration and is a condition of accepting approximately \$750 million in federal high-speed rail funds provided under the American Recovery and Reinvestment Act of 2009. (Multimodal Transportation Account-State) (Ongoing)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation

C 313, L17, PV, Sec 310

Pgm Y - Rail - Cap

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	538,035
2017 Supplemental	-6,511
Total 2015-17 Biennium	531,524
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	55,746
2. Capital Reappropriation	3,197
Policy -- Other Total	58,943
Total 2017-19 Biennium	58,943

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 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)

2. Capital Reappropriation

Expenditure authority is adjusted to complete unfinished work from the 2015-17 biennium. (Multimodal Transportation Account-State) (One-Time)

Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 223

	Total Approp
2015-17 Estimated Expenditures	12,022
2017 Supplemental	-3
Total 2015-17 Biennium	12,019
2017-19 Maintenance Level	12,243
<i>Policy Other Changes:</i>	
1. County Study Funds	1,100
Policy -- Other Total	1,100
Total 2017-19 Biennium	13,343

Comments:

The Local Programs Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. County Study Funds

Funding is provided from the county study portion of the gas tax distribution for work related to reporting, culverts and road safety data. (Motor Vehicle Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 311

	Total Approp
2015-17 Estimated Expenditures	128,008
2017 Supplemental	-42,615
Total 2015-17 Biennium	85,393
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	225,021
2. Connecting WA Package	7,750
3. Capital Reappropriation	42,130
4. Woodin Avenue Bridge Conversion	280
5. Barker/Trent Grade Separation	1,500
Policy -- Other Total	276,681
Total 2017-19 Biennium	276,681

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 and updates to the timing and cost of projects currently authorized by the Legislature. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Motor Vehicle Account-State; other accounts) (One-Time)

2. Connecting WA Package

Additional funding is provided for Safe Routes to Schools and Bicycle and Pedestrian Safety grants as planned in the 2015 Connecting Washington investment package. (Multimodal Transportation Account-State) (One-Time)

3. Capital Reappropriation

Expenditure authority is adjusted to complete unfinished work from the 2015-17 biennium. (Transportation Partnership Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

4. Woodin Avenue Bridge Conversion

Funding is provided for the Woodin Avenue Bridge one-way conversion project in Chelan. (Motor Vehicle Account-State) (One-Time)

5. Barker/Trent Grade Separation

Funding is provided for the Barker/Trent grade separation project in Spokane Valley. (Motor Vehicle Account-State) (One-Time)

Washington State Patrol
Capital
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 302

	Total Approp
2015-17 Estimated Expenditures	5,815
2017-19 Maintenance Level	0
Policy Other Changes:	
1. State Patrol Academy	2,000
2. Emergency Repairs	250
3. Roof Replacements	728
4. Whiskey Ridge Generator Shelter	125
Policy -- Other Total	3,103
Total 2017-19 Biennium	3,103

Comments:

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. State Patrol Academy

Funding is provided for making updates to the training tank and for replacing the HVAC system and skid pan at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

2. Emergency Repairs

Funding is increased for emergency repairs on WSP facilities during the 2017-19 biennium. (State Patrol Highway Account-State) (One-Time)

3. Roof Replacements

Funding is provided for roof replacements at the following WSP facilities: Okanogan Detachment, Ellensburg Detachment, Chehalis Detachment, and Hoquiam Detachment. (State Patrol Highway Account-State) (One-Time)

4. Whiskey Ridge Generator Shelter

Funding is provided for the construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State) (One-Time)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 207

	Total Approp
2015-17 Estimated Expenditures	434,248
2017 Supplemental	-7,519
Total 2015-17 Biennium	426,729
2017-19 Maintenance Level	449,499
<i>Policy Other Changes:</i>	
1. JINDEX	181
2. Increased Vehicle Costs	424
3. SB 5274 WSPRS voluntary overtime	600
4. 1063 Moving Costs	1,000
5. 1063 Lease Costs	3,717
6. Additional Cadet Class	1,888
7. E911 Statewide Phone System Upgrade	971
8. LMR Support and Maintenance	1,000
9. License Investigation Unit Program	510
Policy -- Other Total	10,291
<i>Policy Comp Changes:</i>	
10. WSP Troopers' CB Agreement	37,845
11. WSP Lieutenants' CB Agreement	3,032
Policy -- Comp Total	40,877
Total 2017-19 Biennium	500,667

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

Funding is provided for transportation budget support of the Justice Information Data Exchange (JINDEX) system, generally in accordance with the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts, the Washington State Patrol, the Department of Licensing, and the Department of Transportation to actively share information regarding vehicles and drivers. (State Patrol Highway Account-State) (Ongoing)

2. Increased Vehicle Costs

Funding is provided for increased costs for pursuit vehicles, to maintain the fleet, and to provide cars for new troopers. (State Patrol Highway Account-State) (Ongoing)

Washington State Patrol
Operating
Total Appropriated Funds
Dollars In Thousands

C 313, L17, PV, Sec 207

3. SB 5274 WSPRS voluntary overtime

Funding is provided for implementation of Chapter 181, Laws of 2017 (SB 5274), which makes changes to the definition of salary to allow for voluntary overtime to be counted for the purposes of the Washington State Patrol Retirement System. (State Patrol Highway Account-State) (One-Time)

4. 1063 Moving Costs

Funding is provided for one-time costs, such as moving, furniture, and fixtures, related to the Washington State Patrol relocating into the 1063 building in FY 2018. The building is at 1063 Capitol Way in Olympia. (State Patrol Highway Account-State) (One-Time)

5. 1063 Lease Costs

Funding is provided for increased lease costs at the 1063 building in Olympia. (State Patrol Highway Account-State) (Ongoing)

6. Additional Cadet Class

Funding is provided for the continuation and completion of the 108th Trooper Basic Class initiated in the 2015-17 biennium. (State Patrol Highway Account-State) (One-Time)

7. E911 Statewide Phone System Upgrade

Funding is provided for upgrading 20 emergency communications system stations and associated electrical connections in four secondary Public Safety Answering Point districts of WSP totaling \$850,000. Additional funding of \$121,000 is provided for ongoing maintenance costs in the districts beginning in FY 2019. (State Patrol Highway Account-State) (Custom)

8. LMR Support and Maintenance

Funding is provided for one senior telecommunications specialist for vendor maintenance support for the new P25 Digital Land Mobile Radio (LMR) system, and \$400,000 for an independent assessment of the LMR system. (State Patrol Highway Account-State) (Custom)

9. License Investigation Unit Program

Funding is provided for vehicle registration law enforcement in southwest Washington. (State Patrol Highway Account-State) (One-Time)

10. WSP Troopers' CB Agreement

Funding is provided for an agreement with Washington State Patrol (WSP) Troopers' Association, which includes general wage increases of 16 percent for troopers and 20 percent for sergeants, effective July 1, 2017; 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; additional pay for targeted specialties; and changes to vacation leave accruals. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State) (Ongoing)

11. WSP Lieutenants' CB Agreement

Funding is provided for an agreement with Washington State Patrol (WSP) Lieutenants' Association, which includes general wage increases of 20 percent, effective July 1, 2017; 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; and an increase in standby pay for lieutenants. (State Patrol Highway Account-State; State Patrol Highway Account-Federal) (Ongoing)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

**Department of Licensing
Total Appropriated Funds**

C 313, L17, PV, Sec 208

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	319,391
2017 Supplemental	-1,664
Total 2015-17 Biennium	317,727
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2017-19 Maintenance Level	277,674
Policy Other Changes:	
1. Enhanced Driver License Workload	4,821
2. Other Fund Adjustments	-200
3. Federal Funding Adjustment	2,251
4. JINDEX	160
5. Printing and Postage Savings	-250
6. BTM Project Reappropriation	1,680
7. HB 1400 Aviation Lic Plate	57
8. SHB 1568 Fred Hutch Lic Plate	39
9. E2SHB 1614 Impaired Driving	104
10. ESHB 1481 Driver Edu Uniformity	572
11. ESHB 1808 Foster Youth Support	500
12. EHB 2201 MVET Collection	205
13. ESB 5008 REAL ID Compliance	61
14. SSB 5289 Distracted Driving	19
15. ESSB 5338 Registration Enforcement	112
16. SSB 5343 Tow Truck Notices	30
17. SB 5382 Reduced Cost Identicards	30
18. DRIVES Maintenance	7,750
19. CIS Completion and Maintenance	627
20. Continuation of BTM DRIVES	22,130
21. Facility Six-Year Plan	1,300
22. Lapse - EHB 2201	-205
Policy -- Other Total	41,793
Total 2017-19 Biennium	319,467

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

Department of Licensing
Total Appropriated Funds

C 313, L17, PV, Sec 208

Dollars In Thousands

1. Enhanced Driver License Workload

Funding is provided to accommodate the increased demand of enhanced drivers' licenses (EDLs). Nearly \$4.5 million of the funding is placed in unallotted status for use contingent on a periodic evaluation of demand metrics, including service and wait time, by the Department and the Office of Financial Management. An additional \$350,000 is for public outreach activities to underserved and hard-to-reach populations related to EDLs and enhanced identicards. (Highway Safety Account-State) (Ongoing)

2. Other Fund Adjustments

Expenditure authority is reduced to reflect a difference between available revenues and anticipated expenditures in the DOL Services Account, which is used for information and service delivery systems for the Department and for reimbursement of county licensing activities. (DOL Services Account-State) (Ongoing)

3. Federal Funding Adjustment

Federal expenditure authority is increased to reflect an increase in federal grants for implementing new federal commercial driver licensing requirements and conducting fuel tax evasion investigations and compliance efforts. (Highway Safety Account-Federal; Motor Vehicle Account-Federal) (One-Time)

4. JINDEX

Funding is provided for transportation budget support of the Justice Information Data Exchange (JINDEX) system, generally in accordance with the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts, the Washington State Patrol, the Department of Licensing, and the Department of Transportation to actively share information regarding vehicles and drivers. (Highway Safety Account-State) (Ongoing)

5. Printing and Postage Savings

Funding is reduced to reflect postage and printing savings from the Department's pilot program to replace first-class mail, letter-form renewal reminders with postcard renewal reminders. (Motor Vehicle Account-State) (Ongoing)

6. BTM Project Reappropriation

Funding for the second phase of the Department's Business and Technology Modernization (BTM) Project is shifted from the 2015-17 biennium to the 2017-19 biennium to accommodate a change in due date of contracted vendor deliverables. The BTM Project replaces and modernizes the Department's current driver licensing system to a single cohesive Driver and Vehicle System (DRIVES). The second phase of the BTM Project includes configuring and implementing the drivers' software support module and creates interoperability with the completed vehicles' software support module. (Highway Safety Account-State) (One-Time)

7. HB 1400 Aviation Lic Plate

Funding is provided for production and distribution of the Washington aviation special license plate in accordance with Chapter 11, Laws of 2017 (HB 1400). (Motor Vehicle Account-State) (Custom)

8. SHB 1568 Fred Hutch Lic Plate

Funding is provided for production and distribution of the Fred Hutchinson special license plate in accordance with Chapter 25, Laws of 2017 (SHB 1568). (Motor Vehicle Account-State) (Custom)

9. E2SHB 1614 Impaired Driving

Funding is provided to make modifications to the Department's information technology system for impaired driving infractions in accordance with Chapter 336, Laws of 2017 (E2SHB 1614). (Ignition Interlock Device Revolving Account-State) (One-Time)

Department of Licensing
Total Appropriated Funds

C 313, L17, PV, Sec 208

Dollars In Thousands

10. ESHB 1481 Driver Edu Uniformity

Funding is provided to develop and maintain, with the Office of the Superintendent of Public Instruction, a driver education curriculum for school districts and commercial schools to develop and maintain a certification process for school districts to offer driver education courses; conduct audits of the school districts' driver education courses; and to certify school districts to provide driver training in accordance with Chapter 197, Laws of 2017 (ESHB 1481). (Highway Safety Account-State) (Custom)

11. ESHB 1808 Foster Youth Support

Ongoing funding is provided for an interagency transfer to the Department of Social and Health Services (DSHS) Children's Administration Division to fulfill the provisions of Chapter 206, Laws of 2017 (ESHB 1808). DSHS will provide driver's license support to foster youth as specified in the bill, to the greatest extent possible within amounts provided. Support shall include reimbursement of driver's license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. (Highway Safety Account-State) (Ongoing)

12. EHB 2201 MVET Collection

Funding is provided for information technology modifications to the vehicle registration system in accordance with Engrossed House Bill 2201 motor vehicle excise tax (MVET) collection. (Highway Safety Account-State) (One-Time)

13. ESB 5008 REAL ID Compliance

Funding is provided for implementation of Chapter 310, Laws of 2017 (ESB 5008), which requires standard issue driver's licenses and identicards to be marked in accordance with federal law. (Highway Safety Account-State) (One-Time)

14. SSB 5289 Distracted Driving

Funding is provided for implementation of Chapter 334, Laws of 2017, Partial Veto (SSB 5289), which creates a new traffic infraction related to using a personal electronic device while driving a motor vehicle. (Highway Safety Account-State) (One-Time)

15. ESSB 5338 Registration Enforcement

Funding is provided for implementation of Chapter 218, Laws of 2017 (ESSB 5338), which concerns enforcement of the registration of off-road vehicles and snowmobiles. (Motor Vehicle Account-State) (One-Time)

16. SSB 5343 Tow Truck Notices

Funding is provided for implementation of Chapter 43, Laws of 2017 (SSB 5343), which concerns notices by tow truck operators to vehicle owners. (Highway Safety Account-State) (One-Time)

17. SB 5382 Reduced Cost Identicards

Funding is provided for the implementation of Chapter 122, Laws of 2017 (SB 5382), which allows identicards to be provided at cost to certain individuals under the age of 18 without a permanent residence address. (Highway Safety Account-State) (One-Time)

18. DRIVES Maintenance

Funding is provided for the maintenance and support of the Department's modernized licensing system, DRIVES. The vehicle software support module of DRIVES was completed in December 2016, and the drivers' software support module of DRIVES is scheduled for completion in June 2018. Both DRIVES portions will require vendor maintenance and support in the 2017-19 biennium. (Highway Safety Account-State) (Custom)

Department of Licensing
Total Appropriated Funds

C 313, L17, PV, Sec 208

Dollars In Thousands

19. CIS Completion and Maintenance

Funding is provided for completing the Central Issuance System (CIS) project including system stabilization, optimization, data conversion, and decommissioning of the legacy system. (Highway Safety Account-State) (One-Time)

20. Continuation of BTM DRIVES

Funding is provided for the continuation of the second phase of the Department's Business and Technology Modernization BTM Project, DRIVES. The second phase of the BTM Project includes configuring and implementing the drivers' software support module and adds interoperability with the completed vehicles' software support module. It is scheduled to be completed in June 2018. (License Plate Technology Account-State; Highway Safety Account-State) (One-Time)

21. Facility Six-Year Plan

Funding is provided for the reconfiguration and relocation of certain driver licensing offices to meet facility needs identified in the Department's 2017-2023 six-year facilities plan. (Highway Safety Account-State) (One-Time)

22. Lapse - EHB 2201

Funding was provided to implement EHB 2201 (MVET collections). Because EHB 2201 was not enacted, the amounts provided lapse. (Highway Safety Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Joint Transportation Committee
Total Appropriated Funds

C 313, L17, PV, Sec 204

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	2,222
2017 Supplemental	50
Total 2015-17 Biennium	2,272
2017-19 Maintenance Level	1,329
Policy Other Changes:	
1. Board of Pilotage Study	200
2. I-405 Toll Data Review	160
3. Air Cargo Study	500
4. Transportation Commission Review	100
Policy -- Other Total	960
Total 2017-19 Biennium	2,289

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

1. Board of Pilotage Study

Funding is provided for a consultant study to identify and recommend best practices for the management of marine pilotage in the state. (Multimodal Transportation Account-State) (One-Time)

2. I-405 Toll Data Review

Funding is provided to contract with an expert in traffic operations to independently analyze traffic data, assess performance measures, and recommend strategies for improving traffic performance in the I-405 tolled corridor. (Motor Vehicle Account-State) (One-Time)

3. Air Cargo Study

Funding is provided for a consultant study of air cargo congestion at Washington airports. (Multimodal Transportation Account-State) (One-Time)

4. Transportation Commission Review

Funding is provided to conduct a review of the current roles and responsibilities of the Washington State Transportation Commission. (Motor Vehicle Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	582
2017-19 Maintenance Level	597
Total 2017-19 Biennium	597

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Amounts shown here reflect only the transportation budget. The remainder of LEAP's budget is shown in the Omnibus Appropriations Act section of this document.

Office of Financial Management
Total Appropriated Funds

C 313, L17, PV, Sec 103

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	2,561
2017 Supplemental	-100
Total 2015-17 Biennium	2,461
2017-19 Maintenance Level	1,396
Policy Other Changes:	
1. TRAINS One Washington	300
Policy -- Other Total	300
Total 2017-19 Biennium	1,696

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

1. TRAINS One Washington

Funding is provided to the One Washington Program to support activities associated with transitioning the Washington State Department of Transportation's Transportation Reporting and Accounting Information System (TRAINS) to a single statewide accounting platform. (Motor Vehicle Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Amounts shown here reflect only the transportation budget. The remainder of OFM's budget is shown in the Omnibus Appropriations Act section of this document.

Board of Pilotage Commissioners
Total Appropriated Funds

C 313, L17, PV, Sec 108

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	0
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Appropriation Type Shift	1,100
Policy -- Other Total	1,100
Total 2017-19 Biennium	1,100

Comments:

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time Board members and two full-time staff. The Board trains, tests, licenses, and regulates marine pilotage, including setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. Appropriation Type Shift

Funding for a portion of self-insurance premium costs (\$1.1 million) is shifted to the multimodal account. The increase is due to a 2016 legal settlement with a former marine pilot trainee reached by the Board of Pilotage Commissioners (Board) to settle a gender discrimination case decided in 2014 that the Board had appealed. (Pilotage Account-Non-Appr; Multimodal Transportation Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Utilities and Transportation Commission

C 313, L17, PV, Sec 102

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	1,604
2017 Supplemental	-1,100
Total 2015-17 Biennium	504
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2017-19 Maintenance Level	504
Policy Other Changes:	
1. Grade Crossing Improvements	1,100
Policy -- Other Total	1,100
Total 2017-19 Biennium	1,604

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 and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention.

1. Grade Crossing Improvements

Funding is provided 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. Funding is provided to improve safety measures in place at UTC-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)

Amounts shown here reflect only the transportation budget. The remainder of UTC's budget is shown in the Omnibus Appropriations Act section of this document.

Washington Traffic Safety Commission

C 313, L17, PV, Sec 201

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	25,795
2017 Supplemental	383
Total 2015-17 Biennium	26,178
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2017-19 Maintenance Level	25,182
Policy Other Changes:	
1. Federal Funding Adjustment	1,000
2. DUI Reduction Program Grants	1,000
3. Bicyclist Safety Advisory Council	100
Policy -- Other Total	2,100
Total 2017-19 Biennium	27,282

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. Federal Funding Adjustment

A federal authority adjustment is provided for the portion of federal-aid highway funds that must be used for other specified purposes due to non-compliance with 23 U.S.C 164 (related to the use of ignition interlock devices). Certain funds from the Washington State Department of Transportation's National Highway Performance Program and Surface Transportation Program must be used for highway safety improvements and for driving under the influence enforcement and education. (Highway Safety Account-Federal) (One-Time)

2. DUI Reduction Program Grants

Funding is provided for grants to certain organizations working to reduce driving under the influence of alcohol or drugs. (Highway Safety Account-State) (Ongoing)

3. Bicyclist Safety Advisory Council

Funding is provided for the coordination of the Bicyclist Safety Advisory Council established under Chapter 324, Laws of 2017 (SSB 5402), which will develop recommendations for improving bicyclist safety on state roadways during the biennium. (Highway Safety Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Department of Archaeology & Historic Preservation

C 313, L17, PV, Sec 101

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	488
2017-19 Maintenance Level	496
Total 2017-19 Biennium	496

Comments:

The Department of Archeology and Historic Preservation provides resources for the cultural oversight of transportation projects.

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

County Road Administration Board

C 313, L17, PV, Sec 202

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	104,121
2017 Supplemental	-11,094
Total 2015-17 Biennium	93,027
2017-19 Maintenance Level	5,028
Policy Other Changes:	
1. County Ferry Capital Improvement	706
2. Rural Arterial Trust Capital	42,303
3. County Arterial Preservation	30,590
4. Connecting Washington Investments	9,688
5. Capital Reappropriation	11,039
Policy -- Other Total	94,326
Policy Comp Changes:	
6. Retirement Buyout Costs	39
Policy -- Comp Total	39
Total 2017-19 Biennium	99,393

Comments:

"The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage."

1. County Ferry Capital Improvement

The County Ferry Capital Improvement Program continues debt service payments for replacement of the M/V Steilacoom ferry in Pierce County. (Motor Vehicle Account-State) (One-Time)

2. Rural Arterial Trust Capital

The Rural Arterial Trust Program provides competitive grants to counties for projects on rural roads. (Rural Arterial Trust Account-State) (One-Time)

3. County Arterial Preservation

The County Arterial Preservation Program provides grants to counties for urban and rural arterial road preservation in pro rata amounts based on each county's total arterial lane miles. (County Arterial Preservation Account-State) (One-Time)

4. Connecting Washington Investments

Additional funding is provided to the Rural Arterial Trust Capital Program and County Arterial Preservation Program as planned in the 2015 Connecting Washington investment package. (Rural Arterial Trust Account-State; County Arterial Preservation Account-State) (One-Time)

Total Appropriated Funds

Dollars In Thousands

5. Capital Reappropriation

Unused expenditure authority from the 2015-17 biennium is reappropriated to the 2017-19 biennium to complete unfinished work. (Rural Arterial Trust Account-State) (One-Time)

6. Retirement Buyout Costs

Funding is provided for staff retirement buyout costs. (Motor Vehicle Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Transportation Improvement Board
Total Appropriated Funds

C 313, L17, PV, Sec 203

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	271,665
2017 Supplemental	-33,278
Total 2015-17 Biennium	238,387
2017-19 Maintenance Level	4,089
Policy Other Changes:	
1. SCPP and CHAP Programs	4,030
2. UAP, SP, SCAP, and APP Programs	199,113
3. Connecting Washington Investments	24,357
4. Capital Reappropriation	33,250
Policy -- Other Total	260,750
Total 2017-19 Biennium	264,839

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. SCPP and CHAP Programs

Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of fewer than 5,000 people for chip seal, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer. (Small City Pavement & Sidewalk Account-State) (One-Time)

2. UAP, SP, SCAP, and APP Programs

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP), and Arterial Preservation Program (APP). UAP funds projects related to safety, growth, mobility and physical condition in counties with urban unincorporated areas and cities with a population of 5,000 or greater. SP funds improvements to pedestrian safety, access, connectivity, and addresses system continuity. SCAP provides funding to preserve and improve TIB classified arterials consistent with local needs in cities with a population less than 5,000. APP provides funding for overlay of federally classified arterial streets in cities with a population greater than 5,000 and assessed valuation less than \$2 billion. (Transportation Improvement Account-State) (One-Time)

3. Connecting Washington Investments

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Transportation Improvement Account-State; Multimodal Transportation Account-State) (One-Time)

Total Appropriated Funds

Dollars In Thousands

4. Capital Reappropriation

Unused expenditure authority from the 2015-17 biennium is reappropriated to the 2017-19 biennium to complete unfinished work. (Small City Pavement & Sidewalk Account-State; Transportation Improvement Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Transportation Commission
Total Appropriated Funds

C 313, L17, PV, Sec 205

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	3,129
2017 Supplemental	-1
Total 2015-17 Biennium	3,128
2017-19 Maintenance Level	2,186
Policy Other Changes:	
1. WA Transportation Plan Update	350
Policy -- Other Total	350
Total 2017-19 Biennium	2,536

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, the WSTC sets tolls for state highways and bridges, and fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program; conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. WA Transportation Plan Update

Funding is provided to update the statewide 20-year transportation plan that is updated every four years.
(Multimodal Transportation Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Freight Mobility Strategic Investment Board

C 313, L17, PV, Sec 206

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	33,518
2017 Supplemental	-23,098
Total 2015-17 Biennium	10,420
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2017-19 Maintenance Level	758
Policy Other Changes:	
1. Capital Projects	33,753
2. Connecting Washington Investments	17,022
3. Road-Rail Conflict Database	60
Policy -- Other Total	50,835
Total 2017-19 Biennium	51,593

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and for minimizing the impact of freight movement on local communities.

1. 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; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. Connecting Washington Investments

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State) (One-Time)

3. Road-Rail Conflict Database

Funding is provided from a portion of the statewide fuel tax distributed to cities to maintain and update the road-rail conflict database produced as a result of the Joint Transportation Committee's "Study of Road-Rail Conflicts in Cities (2016)." (Motor Vehicle Account-State) (One-Time)

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

State Parks and Recreation Commission

C 313, L17, PV, Sec 104

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	986
2017-19 Maintenance Level	986
Total 2017-19 Biennium	986

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the Omnibus Appropriations Act section of this document.

Department of Fish and Wildlife

C 313, L17, PV, Sec 107

Total Appropriated Funds

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	300
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Fish Passage City Study Funds	250
Policy -- Other Total	250
Total 2017-19 Biennium	250

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 Passage City Study Funds

Funding is provided for the Department to work with the Association of Washington Cities to identify and prioritize city-owned fish passage barriers that require correction, particularly focusing on barriers within the same stream system as state-owned barriers that are under construction or in the process of being replaced. (Motor Vehicle Account-State) (One-Time)

Amounts shown here reflect only the transportation budget. The remainder of the Department of Fish and Wildlife's budget is shown in the Omnibus Appropriations Act section of this document.

Department of Agriculture
Total Appropriated Funds

C 313, L17, PV, Sec 105

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	1,240
2017 Supplemental	-1
Total 2015-17 Biennium	1,239
<hr/>	
2017-19 Maintenance Level	1,254
Total 2017-19 Biennium	1,254

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

Chapter 313, Laws of 2017, Partial Veto (ESB 5096 - Transportation Budget) was amended in Chapter 1, Laws of 2017, 3rd sp.s., Partial Veto (SSB 5883 – Omnibus Operating Budget). The funding for some public employee insurance benefits and compensation increases paid from transportation accounts is contained in Sections 725-733, 735, and 736 of SSB 5883.

Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act section of this document.

Bond Retirement and Interest
Total Appropriated Funds

C 313, L17, PV, Sec 401

Dollars In Thousands

	Total Approp
2015-17 Estimated Expenditures	1,541,136
2017 Supplemental	-20,922
Total 2015-17 Biennium	1,520,214
2017-19 Maintenance Level	1,602,799
Policy Other Changes:	
1. Underwriter's Discount	4,364
2. Planned Debt Service	15,775
3. Bond Sales Costs	873
Policy -- Other Total	21,012
Total 2017-19 Biennium	1,623,811

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2017-19 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Transportation 2003 Account (Nickel Account)-State) (One-Time)

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2017-19 biennium. (Highway Bond Retirement Account-State) (Ongoing)

3. Bond Sales Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2017-19 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Transportation 2003 Account (Nickel Account)-State) (One-Time)

2017 SUPPLEMENTAL TRANSPORTATION BUDGET OVERVIEW

The 2017 Supplemental Transportation Budget includes \$8.1 billion in appropriation authority, a decrease of \$493 million from the 2016 enacted supplemental budget. The decrease reflects adjustments to accommodate project delays and unexpected needs and opportunities. Some of the significant changes are:

- \$294 million reappropriated to 2017-19 for delayed capital project activity;
- An advancement of \$9.5 million to accommodate a faster delivery schedule for hard shoulder running on I-405 northbound between SR 527 and I-5;
- An advancement of \$21 million of funds for the I-90 project from Hyak to Easton to reflect accelerated project delivery;
- A reduction in spending authority for the Washington State Patrol of \$8.4 million, in part due to unfilled trooper positions;
- A delay in scheduled improvements at the Mukilteo ferry terminal of \$16.3 million;
- Extraordinary costs, relating to greater-than-usual snow and ice removal, of \$9 million; and
- An earlier-than-expected completion of the updated Department of Licensing vehicle licensing system, combined with the opportunity to advance the driver licensing portion of the project for a net savings of \$700,000.

2015-17 Transportation Budget -- 2017 Supplemental
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds
Dollars In Thousands

	Operating	Capital	Total
Department of Transportation			
Pgm D - Facilities-Cap			
1. Capital Project Adjustments	0	-9,041	-9,041
Pgm F - Aviation			
2. Federal Funding Adjustment	-2,500	0	-2,500
Pgm I - Improvements			
3. SR 520 Full Bond Authority	0	-233,080	-233,080
4. Capital Project Adjustments	0	-137,141	-137,141
5. I-405 NB Hard Shoulder Running	0	9,500	9,500
6. I-405/SR 522 Planning Study	0	3,500	3,500
Total	0	-357,221	-357,221
Pgm K - Public/Private Part-Op			
7. EV Infrastructure Bank	-1,000	0	-1,000
Pgm M - Highway Maintenance			
8. Additional Federal Authority	5,000	0	5,000
9. Hood Canal Bridge	461	0	461
10. Unreimbursed Disasters	930	0	930
11. Extraordinary Snow & Ice Removal	9,000	0	9,000
Total	15,391	0	15,391
Pgm P - Preservation			
12. Capital Project Adjustments	0	35,039	35,039
13. Land Mobile Radio System	0	4,800	4,800
Total	0	39,839	39,839
Pgm Q - Traffic Operations - Cap			
14. Capital Project Adjustments	0	-1,257	-1,257
Pgm S - Transportation Management			
15. On-the-Job Training Grants	118	0	118
Pgm T - Transpo Plan, Data & Resch			
16. Federal Funding Adjustment	1,325	0	1,325
17. Road Usage Charge Federal Authority	550	0	550
Total	1,875	0	1,875

2015-17 Transportation Budget -- 2017 Supplemental
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds
Dollars In Thousands

	Operating	Capital	Total
Pgm U - Charges from Other Agys			
18. Skagit River Bridge Collapse	1,063	0	1,063
Pgm V - Public Transportation			
19. Capital Project Adjustments	-19,241	0	-19,241
Pgm W - WA State Ferries-Cap			
20. Capital Project Adjustments	0	-14,144	-14,144
Pgm X - WA State Ferries-Op			
21. Extraordinary Boat Moves	792	0	792
22. Sprinkler System Testing	371	0	371
Total	1,163	0	1,163
Pgm Y - Rail - Cap			
23. Capital Project Adjustments	0	-6,511	-6,511
Pgm Z - Local Programs-Cap			
24. Capital Project Adjustments	0	-42,615	-42,615
Total Department of Transportation	-3,131	-390,950	-394,081
Washington State Patrol			
Operating			
25. JINDEX	150	0	150
26. SPHA Fund Adjustment	-8,400	0	-8,400
27. License Investigation Unit Program	115	0	115
Total	-8,135	0	-8,135
Department of Licensing			
28. BTM Project Savings	-704	0	-704
29. BTM Project Reappropriation	-1,680	0	-1,680
Total	-2,384	0	-2,384
Utilities and Transportation Comm			
30. Grade Crossing Improvements	-1,100	0	-1,100
WA Traffic Safety Commission			
31. Federal Authority Adjustment	400	0	400

2015-17 Transportation Budget -- 2017 Supplemental
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds
Dollars In Thousands

	Operating	Capital	Total
County Road Administration Board			
32. Capital Project Adjustments	0	-11,039	-11,039
Transportation Improvement Board			
33. Capital Project Adjustments	0	-33,250	-33,250
Freight Mobility Strategic Invest			
34. Capital Project Adjustments	0	-23,089	-23,089
Grand Total	<u>-14,350</u>	<u>-458,328</u>	<u>-472,678</u>

Comments:

Department of Transportation

Pgm D - Facilities-Cap

1. Capital Project Adjustments

Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections 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)

Pgm F - Aviation

2. Federal Funding Adjustment

Expenditure authority is reduced to reflect a reappropriation of grant funds from the 2015-17 biennium to the 2017-19 biennium. Funding is for the Methow Valley Airport Runway Project. The project was delayed during the design phase, and construction is currently expected to begin in July 2017. (Aeronautics Account-Federal) (One-Time)

Pgm I - Improvements

3. SR 520 Full Bond Authority

A reduction is made to correct appropriation levels related to bonds authorized during the 2015-17 biennium for the SR 520 floating bridge replacement project. (State Route Number 520 Corridor Account-State; State Route Number 520 Corridor Account-Bonds) (One-Time)

4. Capital Project Adjustments

Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

5. I-405 NB Hard Shoulder Running

Funding is provided for hard shoulder running on northbound (NB) I-405 in the vicinity of SR 527. This item reflects an accelerated delivery schedule and a lower cost, relative to initial assumptions in earlier capital plans. (I-405 Express Toll Lanes Operations Account-State) (One-Time)

2015-17 Transportation Budget -- 2017 Supplemental
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds
Dollars In Thousands

6. I-405/SR 522 Planning Study

Funding is provided for a planning study on the future widening of I-405 between SR 522 and I-5. (Transportation Partnership Account-State) (One-Time)

Pgm K - Public/Private Part-Op

7. EV Infrastructure Bank

Funding provided for an electric vehicle (EV) charging infrastructure grant program to support the deployment of publicly accessible EV charging stations in Washington is reduced, since all grants will be awarded in the 2017-19 biennium. (Electric Vehicle Charging Infrastructure Account-State) (One-Time)

Pgm M - Highway Maintenance

8. Additional Federal Authority

Federal expenditure authority is provided to support anticipated federal grants for disaster and emergency relief. (Motor Vehicle Account-Federal) (One-Time)

9. Hood Canal Bridge

Funding is provided for repairs of and extraordinary costs for the Hood Canal Bridge, including to repair damage due to an electrical fire and for emergency recovery efforts. (Motor Vehicle Account-State) (One-Time)

10. Unreimbursed Disasters

Funding is provided for maintenance work related to emergency relief and damage from disasters that is not eligible for federal emergency reimbursement. (Motor Vehicle Account-State) (One-Time)

11. Extraordinary Snow & Ice Removal

Funding is provided for extraordinary snow and ice removal and for any road repair costs associated with higher than average snow and ice during the 2016-17 winter. (Motor Vehicle Account-State) (One-Time)

Pgm P - Preservation

12. Capital Project Adjustments

Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

13. Land Mobile Radio System

Funding is provided to replace and upgrade the Department's wireless radio system components across the state due to rapidly aging infrastructure. Components that will be replaced include radio tower antennas, in-vehicle radios, portable radios, and mountaintop radio repeaters that provide better signal transmission. (Connecting Washington Account-State) (One-Time)

2015-17 Transportation Budget -- 2017 Supplemental
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds
Dollars In Thousands

Pgm Q - Traffic Operations - Cap

14. Capital Project Adjustments

Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

Pgm S - Transportation Management

15. 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)

Pgm T - Transpo Plan, Data & Resch

16. Federal Funding Adjustment

Expenditure authority is increased for anticipated federal grants from various federal programs. The grants will support research on roadside safety research, LEAN methodology strategies for the implementation of practical solutions, and the development of data retrieval for large volumes of utility data. (Motor Vehicle Account-Federal) (One-Time)

17. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for final design and preparation work for a road usage charge pilot project. (Motor Vehicle Account-Federal) (One-Time)

Pgm U - Charges from Other Agys

18. Skagit River Bridge Collapse

Funding is provided for legal costs related to cost recovery efforts associated with the Skagit River Bridge collapse in 2013. (Motor Vehicle Account-State) (One-Time)

Pgm V - Public Transportation

19. Capital Project Adjustments

Capital project spending authority is adjusted for reappropriations, project savings, projects that have been advanced, and projects that have been delayed. (Regional Mobility Grant Program Account-State; Multimodal Transportation Account-State) (One-Time)

Pgm W - WA State Ferries-Cap

20. Capital Project Adjustments

Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Connecting Washington Account-State) (One-Time)

2015-17 Transportation Budget -- 2017 Supplemental
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds
Dollars In Thousands

Pgm X - WA State Ferries-Op

21. Extraordinary Boat Moves

Funding is provided for operating costs associated with the redeployment of replacement ferry vessels from regular runs during emergency vessel repairs. (Puget Sound Ferry Operations Account-State) (One-Time)

22. Sprinkler System Testing

Funding is provided for U.S. Coast Guard-mandated increased sprinkler system testing on ferry vessels. (Puget Sound Ferry Operations Account-State) (One-Time)

Pgm Y - Rail - Cap

23. Capital Project Adjustments

Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Multimodal Transportation Account-State; Multimodal Transportation Account-Federal; Multimodal Transportation Account-Fed ARRA) (One-Time)

Pgm Z - Local Programs-Cap

24. Capital Project Adjustments

Adjustments are made to the appropriation authority for the Department's capital programs. The Department's 2017 capital project list includes technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

Washington State Patrol

Operating

25. JINDEX

Funding is provided for transportation budget support of the Justice Information Data Exchange (JINDEX) system, generally in accordance with the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts, the Washington State Patrol, the Department of Licensing, and the Department of Transportation to actively share information regarding vehicles and drivers. (State Patrol Highway Account-State) (One-Time)

26. SPHA Fund Adjustment

Funding is reduced to reflect projected savings across WSP programs. (State Patrol Highway Account-State) (One-Time)

27. License Investigation Unit Program

Funding is provided for vehicle registration law enforcement in southwest Washington. (State Patrol Highway Account-State) (One-Time)

2015-17 Transportation Budget -- 2017 Supplemental
Chapter 313, Laws of 2017, Partial Veto
Total Appropriated Funds
Dollars In Thousands

Department of Licensing

28. BTM Project Savings

Funding is reduced to reflect contingency fund savings from the completed first phase, implementing the vehicles' software support module, of the Business and Technology Modernization (BTM) project. (Highway Safety Account-State) (One-Time)

29. BTM Project Reappropriation

Funding is reappropriated for the second phase of the BTM project, implementing the drivers' software support module, from the 2015-17 biennium to the 2017-19 biennium for a change in due date of contracted vendor deliverables. (Highway Safety Account-State) (One-Time)

Utilities and Transportation Comm

30. Grade Crossing Improvements

A portion of the amounts previously provided in 2015-17 to address recommendations in the 2014 Marine and Rail Oil Transportation Study are reduced, so that they may be reappropriated in 2017-19 to address delayed work. (Grade Crossing Protective Account-State) (One-Time)

WA Traffic Safety Commission

31. Federal Authority Adjustment

A federal authority adjustment is provided for the portion of federal-aid highway funds that must be used for other specified purposes due to non-compliance with 23 U.S.C 164 (related to the use of ignition interlock devices). Certain funds from the Washington State Department of Transportation's National Highway Performance Program and Surface Transportation Program must be used for highway safety improvements and for driving under the influence enforcement and education. (Highway Safety Account-Federal) (One-Time)

County Road Administration Board

32. Capital Project Adjustments

Capital project spending authority is adjusted for reappropriations, project savings, projects that have been advanced and projects that have been delayed. (Rural Arterial Trust Account-State) (One-Time)

Transportation Improvement Board

33. Capital Project Adjustments

Capital project spending authority is adjusted for reappropriations, project savings, projects that have been advanced and projects that have been delayed. (Small City Pavement & Sidewalk Account-State; Transportation Improvement Account-State) (One-Time)

Freight Mobility Strategic Invest

34. Capital Project Adjustments

Expenditure authority is adjusted to reflect amounts reappropriated to the 2017-19 biennium to complete unfinished work. (Freight Mobility Investment Account-State; Highway Safety Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

CAPITAL BUDGET OVERVIEW

2017-19 REAPPROPRIATIONS / 2017 SUPPLEMENTAL

During odd-numbered years, the Legislature typically adopts a biennial capital budget. The Legislature did not pass a 2017-19 omnibus capital budget nor legislation authorizing bonds during the 2017 session.

The Legislature passed Chapter 4, Laws of 2017, 3rd sp.s. (ESSB 5965), which included reappropriations for previously authorized, but not completed projects. Given the nature of capital budget projects, most projects take more than a biennium to complete and as a result, have funds reappropriated. Reappropriations for 2017-19 total \$2.5 billion and include:

- \$1.2 billion for natural resources projects;
- \$584 million for public schools and other education;
- \$447 million for general government projects;
- \$167 million for higher education projects; and
- \$117 million for human services projects.

ESSB 5965 also included changes to appropriations in the 2015-17 biennium as part of the 2017 supplemental budget. These changes include a net savings of \$5.8 million for new appropriations and \$8.9 million in savings from reappropriations.

**2017 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

Office of the Secretary of State

Library-Archives Building (30000033)

C 4, L17, E3, Sec 6001

Description: Funding is reduced to reflect savings from unused funds for the Secretary of State's Office to develop a predesign for a Library-Archives Building.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Building Construction Account - State	0	400
2017 Supplemental Change		
State Building Construction Account - State	0	-100
Total	0	300

Office of Financial Management

Emergency Repairs (90000301)

C 4, L17, E3, Sec 6014

Description: Funding is reduced to reflect unspent funds for emergency repairs from the 2015-17 biennium. Funds for the emergency repairs are not reappropriated and instead are lapsed at the end of a biennium.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Building Construction Account - State	0	7,000
2017 Supplemental Change		
State Building Construction Account - State	0	-338
Total	0	6,662

Department of Social and Health Services

Behavioral Health: Compliance with Systems Improvement Agreement (30003849)

C 4, L17, E3, Sec 6008

Description: Funding is provided for the Systems Improvement Agreement (SIA) entered into with the Centers for Medicare and Medicaid Services to correct deficiencies that place Western State Hospital at risk of losing federal funding.

	Reappropriation	Appropriation
2017 Supplemental Change		
State Building Construction Account - State	0	6,000

2017 Supplemental Capital Budget Project Descriptions

Dollars In Thousands

Department of Social and Health Services

Western State Hospital - New Civil Ward (9200022)

C 4, L17, E3, Sec 6007

Description: The 2016 Legislature appropriated \$450,000 to renovate one civil commitment ward at Western State Hospital. The appropriation is not needed to open a ward and funding is eliminated.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Building Construction Account - State	0	450
2017 Supplemental Change		
State Building Construction Account - State	0	-450
Total	0	0

Department of Corrections

MCCCW: Critical DNR Replacement Space (30001170)

C 4, L17, E3, Sec 6010

Description: Funding is provided to design, site, and construct a 960 square foot stick-built building located outside the secure perimeter of the facility that will house the facility mail room, radio room, armory, and four staff offices.

	Reappropriation	Appropriation
2017 Supplemental Change		
State Building Construction Account - State	0	375

Department of Ecology

Low Interest Loans for Drought Wells (92000148)

C 4, L17, E3, Sec 6009

Description: Funding is eliminated for the low-interest loan program for drought wells.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Building Construction Account - State	0	4,000
2017 Supplemental Change		
State Building Construction Account - State	0	-4,000
Total	0	0

State Conservation Commission

Conservation Commission Ranch & Farmland Preservation Projects (92000004)

C 4, L17, E3, Sec 6006

Description: Funding is adjusted for the Ranch and Farmland Preservation project to reflect updated costs and project status.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Building Construction Account - State	0	9,192
2017 Supplemental Change		
State Building Construction Account - State	0	-1,670
Total	0	7,522

**2017 Supplemental Capital Budget
Project Descriptions**

Dollars In Thousands

State Conservation Commission

Dairy Nutrient Demonstrations Low Interest Loans (92000009)

C 4, L17, E3, Sec 6005

Description: Funding is eliminated for the Dairy Nutrient Demonstration Loan Program.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Taxable Building Construction Acct - State	0	5,000
2017 Supplemental Change		
State Taxable Building Construction Acct - State	0	-5,000
Total	<u>0</u>	<u>0</u>

Department of Fish and Wildlife

Eells Spring Hatchery Renovation (30000214)

C 4, L17, E3, Sec 6011

Description: Funding is reduced for the pre-design plan for renovation at Eells Springs Hatchery.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Building Construction Account - State	0	500
2017 Supplemental Change		
State Building Construction Account - State	0	-407
Total	<u>0</u>	<u>93</u>

Department of Fish and Wildlife

Minter Hatchery Intakes (30000277)

C 4, L17, E3, Sec 6012

Description: Funding is reduced for the pre-design for Minter Hatchery intakes. This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Building Construction Account - State	0	250
2017 Supplemental Change		
State Building Construction Account - State	0	-145
Total	<u>0</u>	<u>105</u>

Department of Fish and Wildlife

Naselle Hatchery Renovation (30000671)

C 4, L17, E3, Sec 6013

Description: Funding is reduced for the pre-design for Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin.

	Reappropriation	Appropriation
2015-17 Appropriation		
State Building Construction Account - State	0	275
2017 Supplemental Change		
State Building Construction Account - State	0	-143
Total	<u>0</u>	<u>132</u>