



Proposed 2018

Supplemental Budget

Governor Jay Inslee

Office of the Governor
December 2017

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SUPPLEMENTAL BUDGET

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Individual agency recommendation summaries display the dollar and FTE differences between each agency's current 2017-19 expenditure authority and the 2018 supplemental revisions proposed by Governor Inslee. This document also includes the 2018 supplemental capital project agency detail, capital plan project list, fund summary and alternate financing projects.

The following statewide adjustments appear in numerous agency budgets:

- Administrative Hearings
- Archives and Records Management
- Audit Services
- Consolidated Technical Services (CTS) Central Services
- CTS Fee for Service Adjustment
- Department of Enterprise Services (DES) Central Services
- DES Rate Compensation Changes
- Initiative 732 COLA
- Legal Services
- Move Pension Fund Shift to Agencies
- Office of Financial Management (OFM) Central Services
- OFM Human Resource Services
- Paid Family Leave–Employer Premium
- Paid Family Leave–Low-Wage Employees
- Public Employee Retirement System & Teachers' Retirement System Plan 1 Benefit
- Updated Public Employee Benefit Boards Rate
- Wellness \$25 Gift Card-Federal Tax
- Workers' Compensation

Compensation adjustments to move funding provided in the 2017-19 operating budget to transportation agencies:

- General Wage Increase for State Employees
- Non-represented Job Class Targeted Increases
- Professional and Technical Employees Local 17 Agreement
- State Public Employee Benefits Rate
- State Represented Employee Benefits Rate
- The Coalition of Unions Agreement
- Washington Federation of State Employees (WFSE) General Government Agreement
- Washington Public Employee Association General Government Master Agreement
- Orca Transit Pass for WFSE and for Employees not in WFSE

Agency 011

House of Representatives Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	365.6	76,847	2,011	78,858
Maintenance Other Changes:				
1. Technical Corrections	0.0	0	115	115
Maintenance -- Other Total	0.0	0	115	115
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(4,280)	4,280	0
3. Updated PEBB Rate	0.0	(245)	0	(245)
4. Paid Family Leave--Employer Premium	0.0	20	0	20
Maintenance -- Comp Total	0.0	(4,505)	4,280	(225)
Maintenance Central Services Changes:				
5. CTS Central Services	0.0	(5)	0	(5)
6. DES Central Services	0.0	13	0	13
7. OFM Central Services	0.0	8	0	8
8. Workers' Compensation	0.0	(6)	0	(6)
9. DES Rate Compensation Changes	0.0	63	0	63
Maintenance -- Central Svcs Total	0.0	73	0	73
Total Maintenance Changes	0.0	(4,432)	4,395	(37)
2017-19 Maintenance Level	365.6	72,415	6,406	78,821
2017-19 Policy Level	365.6	72,415	6,406	78,821

POLICY CHANGES

1. Technical Corrections

Technical adjustments are made for compensation and benefits from the Motor Vehicle Account. (Motor Vehicle Account-State)

2. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 011

House of Representatives (cont.)

Recommendation Summary

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

4. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

6. DES Central Services

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

7. OFM Central Services

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

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

9. DES Rate Compensation Changes

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

Agency 012

Senate Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	256.0	55,820	1,903	57,723
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(2,941)	2,941	0
2. Updated PEBB Rate	0.0	(154)	(4)	(158)
3. Paid Family Leave--Employer Premium	0.0	14	1	15
Maintenance -- Comp Total	0.0	(3,081)	2,938	(143)
Maintenance Central Services Changes:				
4. CTS Central Services	0.0	(3)	0	(3)
5. DES Central Services	0.0	15	0	15
6. OFM Central Services	0.0	6	0	6
7. Workers' Compensation	0.0	26	0	26
8. DES Rate Compensation Changes	0.0	67	0	67
Maintenance -- Central Svcs Total	0.0	111	0	111
Total Maintenance Changes	0.0	(2,970)	2,938	(32)
2017-19 Maintenance Level	256.0	52,850	4,841	57,691
2017-19 Policy Level	256.0	52,850	4,841	57,691

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Motor Vehicle Account-State)

Agency 012

Senate (cont.)

Recommendation Summary

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Motor Vehicle Account-State)

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

8. DES Rate Compensation Changes

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

Agency 013

Joint Transportation Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	3.4	0	2,289	2,289
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	6	6
2. Non-Rep General Wage Increase	0.0	0	15	15
3. Updated PEBB Rate	0.0	0	(3)	(3)
Maintenance -- Comp Total	0.0	0	18	18
Maintenance Central Services Changes:				
4. DES Central Services Correction	0.0	0	1	1
5. OFM Central Services Correction	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	2	2
Total Maintenance Changes	0.0	0	20	20
2017-19 Maintenance Level	3.4	0	2,309	2,309
2017-19 Policy Level	3.4	0	2,309	2,309

POLICY CHANGES

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

Agency 014

Joint Legislative Audit & Review Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	23.9	164	8,119	8,283
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(13)	(13)
2. Paid Family Leave--Employer Premium	0.0	0	2	2
Maintenance -- Comp Total	0.0	0	(11)	(11)
Maintenance Central Services Changes:				
3. CTS Central Services	0.0	0	(1)	(1)
4. OFM Central Services	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	0	0
Total Maintenance Changes	0.0	0	(11)	(11)
2017-19 Maintenance Level	23.9	164	8,108	8,272
2017-19 Policy Level	23.9	164	8,108	8,272

POLICY CHANGES

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Performance Audits of Government Account-State)

2. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Performance Audits of Government Account-State)

3. CTS Central Services

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

Agency 014

Joint Legislative Audit & Review Committee (cont.)

Recommendation Summary

4. OFM Central Services

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

Agency 020

Legislative Evaluation & Accountability Pgm Cmte Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	12.0	0	4,772	4,772
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	1	1
2. Non-Rep General Wage Increase	0.0	0	15	15
3. Updated PEBB Rate	0.0	0	(6)	(6)
4. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	11	11
Total Maintenance Changes	0.0	0	11	11
2017-19 Maintenance Level	12.0	0	4,783	4,783
Policy Central Services Changes:				
5. CTS Fee for Service Adjustment	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	1	1
Total Policy Changes	0.0	0	1	1
2017-19 Policy Level	12.0	0	4,784	4,784

POLICY CHANGES

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State; Performance Audits of Government Account-State)

4. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Performance Audits of Government Account-State)

Agency 020

Legislative Evaluation & Accountability Pgm Cmte (cont.)

Recommendation Summary

5. CTS Fee for Service Adjustment

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

Agency 035

Office of the State Actuary Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	17.0	610	5,516	6,126
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(28)	28	0
2. Updated PEBB Rate	0.0	(1)	(9)	(10)
3. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	(29)	20	(9)
Total Maintenance Changes	0.0	(29)	20	(9)
2017-19 Maintenance Level	17.0	581	5,536	6,117
2017-19 Policy Level	17.0	581	5,536	6,117

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Dept of Retirement Systems Expense Account-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Dept of Retirement Systems Expense Account-State)

Agency 037

Office of Legislative Support Services Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	45.6	8,528	171	8,699
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(438)	438	0
2. Updated PEBB Rate	0.0	(20)	(2)	(22)
3. Paid Family Leave--Employer Premium	0.0	2	0	2
Maintenance -- Comp Total	0.0	(456)	436	(20)
Maintenance Central Services Changes:				
4. CTS Central Services	0.0	(1)	0	(1)
5. DES Central Services	0.0	1	0	1
6. OFM Central Services	0.0	1	0	1
7. DES Rate Compensation Changes	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	5	0	5
Total Maintenance Changes	0.0	(451)	436	(15)
2017-19 Maintenance Level	45.6	8,077	607	8,684
2017-19 Policy Level	45.6	8,077	607	8,684

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Legislative Gift Center Account-Non-Appr)

Agency 037

Office of Legislative Support Services (cont.)

Recommendation Summary

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

7. DES Rate Compensation Changes

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

Agency 038

Joint Legislative Systems Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	48.6	20,984	0	20,984
Maintenance Other Changes:				
1. Professional Development/Training	0.0	50	0	50
2. Sub-Agency Workload Adjustment	3.0	415	0	415
3. Security, Training, Data Management	3.0	415	0	415
Maintenance -- Other Total	6.0	880	0	880
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(825)	825	0
5. Updated PEBB Rate	0.0	(29)	0	(29)
6. Paid Family Leave--Employer Premium	0.0	3	0	3
Maintenance -- Comp Total	0.0	(851)	825	(26)
Maintenance Central Services Changes:				
7. CTS Central Services	0.0	(1)	0	(1)
8. DES Central Services	0.0	1	0	1
9. OFM Central Services	0.0	1	0	1
10. Workers' Compensation	0.0	2	0	2
11. DES Rate Compensation Changes	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	7	0	7
Total Maintenance Changes	6.0	36	825	861
2017-19 Maintenance Level	54.6	21,020	825	21,845
2017-19 Policy Level	54.6	21,020	825	21,845

POLICY CHANGES

1. Professional Development/Training

Funding is provided to keep professional staff current on new and emerging technologies. (General Fund-State)

2. Sub-Agency Workload Adjustment

Expenditure authority and FTE staff are provided to reflect the technology needs of all legislative agencies. (General Fund-State)

Agency 038

Joint Legislative Systems Committee (cont.)**Recommendation Summary****3. Security, Training, Data Management**

Funding is provided for comprehensive cybersecurity training to include incident prevention practices. Training and FTE staff are also funded to implement a technology plan related to storage, management, security (data sharing agreements and protection), business intelligence, analysis and reporting. (General Fund-State)

4. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

6. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

8. DES Central Services

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

9. OFM Central Services

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

Agency 038

Joint Legislative Systems Committee (cont.)

Recommendation Summary

10. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

11. DES Rate Compensation Changes

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

Agency 040

Statute Law Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	46.6	10,391	927	11,318
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(568)	568	0
2. Updated PEBB Rate	0.0	(26)	0	(26)
3. Paid Family Leave--Employer Premium	0.0	2	0	2
Maintenance -- Comp Total	0.0	(592)	568	(24)
Maintenance Central Services Changes:				
4. CTS Central Services	0.0	(1)	0	(1)
5. DES Central Services	0.0	1	0	1
6. OFM Central Services	0.0	1	0	1
7. Workers' Compensation	0.0	(2)	(1)	(3)
8. DES Rate Compensation Changes	0.0	4	1	5
Maintenance -- Central Svcs Total	0.0	3	0	3
Total Maintenance Changes	0.0	(589)	568	(21)
2017-19 Maintenance Level	46.6	9,802	1,495	11,297
2017-19 Policy Level	46.6	9,802	1,495	11,297

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

Agency 040

Statute Law Committee (cont.)

Recommendation Summary

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

8. DES Rate Compensation Changes

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

Agency 045

**Supreme Court
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	60.9	16,414	0	16,414
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(671)	671	0
2. Updated PEBB Rate	0.0	(39)	0	(39)
3. Paid Family Leave--Employer Premium	0.0	4	0	4
Maintenance -- Comp Total	0.0	(706)	671	(35)
Maintenance Central Services Changes:				
4. CTS Central Services	0.0	1	0	1
5. DES Central Services	0.0	3	0	3
6. OFM Central Services	0.0	1	0	1
7. Workers' Compensation	0.0	(1)	0	(1)
8. DES Rate Compensation Changes	0.0	16	0	16
Maintenance -- Central Svcs Total	0.0	20	0	20
Total Maintenance Changes	0.0	(686)	671	(15)
2017-19 Maintenance Level	60.9	15,728	671	16,399
2017-19 Policy Level	60.9	15,728	671	16,399

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

Agency 045

Supreme Court (cont.)**Recommendation Summary**

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

8. DES Rate Compensation Changes

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

Agency 046

**State Law Library
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	13.8	3,399	0	3,399
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(128)	128	0
2. Updated PEBB Rate	0.0	(9)	0	(9)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(136)	128	(8)
Maintenance Central Services Changes:				
4. DES Central Services	0.0	1	0	1
5. DES Rate Compensation Changes	0.0	8	0	8
Maintenance -- Central Svcs Total	0.0	9	0	9
Total Maintenance Changes	0.0	(127)	128	1
2017-19 Maintenance Level	13.8	3,272	128	3,400
2017-19 Policy Level	13.8	3,272	128	3,400

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

Agency 046

State Law Library (cont.)**Recommendation Summary**

4. DES Central Services

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

5. DES Rate Compensation Changes

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

Agency 048

**Court of Appeals
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	140.6	36,937	0	36,937
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(1,477)	1,477	0
2. Updated PEBB Rate	0.0	(87)	0	(87)
3. Paid Family Leave--Employer Premium	0.0	9	0	9
Maintenance -- Comp Total	0.0	(1,555)	1,477	(78)
Maintenance Central Services Changes:				
4. OFM Central Services	0.0	3	0	3
5. Workers' Compensation	0.0	(10)	0	(10)
Maintenance -- Central Svcs Total	0.0	(7)	0	(7)
Total Maintenance Changes	0.0	(1,562)	1,477	(85)
2017-19 Maintenance Level	140.6	35,375	1,477	36,852
2017-19 Policy Level	140.6	35,375	1,477	36,852

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

Agency 048

Court of Appeals (cont.)

Recommendation Summary

4. OFM Central Services

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

5. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

Agency 050

**Commission on Judicial Conduct
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	9.5	2,576	0	2,576
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(130)	130	0
2. Updated PEBB Rate	0.0	(4)	0	(4)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(133)	130	(3)
Maintenance Central Services Changes:				
4. DES Rate Compensation Changes	0.0	2	0	2
Maintenance -- Central Svcs Total	0.0	2	0	2
Total Maintenance Changes	0.0	(131)	130	(1)
2017-19 Maintenance Level	9.5	2,445	130	2,575
2017-19 Policy Level	9.5	2,445	130	2,575

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

Agency 050

Commission on Judicial Conduct (cont.)

Recommendation Summary

4. DES Rate Compensation Changes

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

Agency 055

Administrative Office of the Courts Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	412.0	115,661	68,029	183,690
Maintenance Other Changes:				
1. Thurston County Impact Fee	0.0	811	0	811
2. AC-ECMS	0.0	0	390	390
3. Employment Security	0.0	182	0	182
4. JSTA Fund Shift	0.0	1,840	(1,840)	0
Maintenance -- Other Total	0.0	2,833	(1,450)	1,383
Maintenance Comp Changes:				
5. Move Pension Fund Shift to Agencies	0.0	(4,580)	4,580	0
6. Updated PEBB Rate	0.0	(198)	(87)	(285)
7. Paid Family Leave--Employer Premium	0.0	20	9	29
Maintenance -- Comp Total	0.0	(4,758)	4,502	(256)
Maintenance Central Services Changes:				
8. Audit Services	0.0	2	0	2
9. Legal Services	0.0	(1)	0	(1)
10. CTS Central Services	0.0	(8)	0	(8)
11. OFM Central Services	0.0	9	0	9
12. Workers' Compensation	0.0	(4)	0	(4)
13. DES Rate Compensation Changes	0.0	5	0	5
Maintenance -- Central Svcs Total	0.0	3	0	3
Total Maintenance Changes	0.0	(1,922)	3,052	1,130
2017-19 Maintenance Level	412.0	113,739	71,081	184,820
Policy Other Changes:				
14. EDE - Fund Shift	0.0	1,123	0	1,123
15. Staffing - SCJA	0.0	240	0	240
16. Equipment Replacement	0.0	0	2,265	2,265
17. EDE - Carry Forward	0.0	4,339	0	4,339
Policy -- Other Total	0.0	5,702	2,265	7,967
Total Policy Changes	0.0	5,702	2,265	7,967
2017-19 Policy Level	412.0	119,441	73,346	192,787

Agency 055

Administrative Office of the Courts (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Thurston County Impact Fee				
Funding is provided for the disproportionate impact on Thurston County resulting from mandatory and discretionary civil case filings. (General Fund-State)				
2. AC-ECMS				
Funding is provided for the ongoing maintenance, maturation and enhancement of the new Appellate Court Enterprise Content Management System (AC-ECMS) for the Washington State Supreme Court and Court of Appeals. (Judicial Information Systems Account-State)				
3. Employment Security				
Funding is provided for the Administrative Office of the Courts to pay unemployment compensation invoices from the Department of Employment Security remaining unpaid through June 30, 2017 and for anticipated invoices in fiscal years 2018 and 2019. (General Fund-State)				
4. JSTA Fund Shift				
General Fund-State funding is provided to replace a revenue shortfall in the Judicial Stabilization Trust Account (JSTA). (General Fund-State; Judicial Stabilization Trust Account-State)				
5. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
6. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)				
7. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Judicial Information Systems Account-State)				

Agency 055

Administrative Office of the Courts (cont.)**Recommendation Summary**

- 8. Audit Services**

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

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

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

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)
- 12. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)
- 13. DES Rate Compensation Changes**

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

Funding is provided to offset expenditures from the Judicial Information System account for Expedited Data Exchange activities performed during the 2015-17 biennium. (General Fund-State)
- 15. Staffing - SCJA**

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

Funding is provided to replace end-of-life equipment and improve performance of heavily used Judicial Information Systems services at the Administrative Office of the Courts and at the courts. (Judicial Information Systems Account-State)
- 17. EDE - Carry Forward**

Funds are provided to continue the implementation of the Expedited Data Exchange (EDE) with King County District Court and the County Clerk's Office. (General Fund-State)

Agency 056

Office of Public Defense Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	16.2	84,097	3,710	87,807
Maintenance Other Changes:				
1. Appellate Attorney Costs	0.0	1,393	0	1,393
2. Contractor Retention	0.0	3,628	0	3,628
3. Attorney General's Office	0.0	1,024	0	1,024
Maintenance -- Other Total	0.0	6,045	0	6,045
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(278)	278	0
5. Updated PEBB Rate	0.0	(10)	0	(10)
6. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(287)	278	(9)
Maintenance Central Services Changes:				
7. Workers' Compensation	0.0	0	(1)	(1)
Maintenance -- Central Svcs Total	0.0	0	(1)	(1)
Total Maintenance Changes	0.0	5,758	277	6,035
2017-19 Maintenance Level	16.2	89,855	3,987	93,842
Policy Central Services Changes:				
8. CTS Fee for Service Adjustment	0.0	0	4	4
Policy -- Central Svcs Total	0.0	0	4	4
Total Policy Changes	0.0	0	4	4
2017-19 Policy Level	16.2	89,855	3,991	93,846

POLICY CHANGES

1. Appellate Attorney Costs

Funding is provided to cover a sustained increase in the indigent appellate workload. The workload increase is due largely to intensified case complexity as measured by the length of the average trial transcript, and must be addressed under the Supreme Court Standards for Indigent Defense. Funds are provided to meet emergency contingent case costs in fiscal years 2018 and 2019. Funding is also provided for implementation of four additional attorney contracts in fiscal year 2019. (General Fund-State)

Agency 056

Office of Public Defense (cont.)**Recommendation Summary**

2. Contractor Retention

Funding will address significant inequities in compensation for mandatory state-funded public defense services. Low defense compensation, which is not competitive with other government attorney jobs, is impeding the Office of Public Defense's ability to recruit and retain qualified contract attorneys to ensure constitutional and statutory rights to counsel for indigent persons. A contract rate adjustment is also necessary for civil commitment attorneys, who have not had a compensation increase for many years. (General Fund-State)

3. Attorney General's Office

Funding is provided to cover agency costs for legal services to defend an ongoing class-action lawsuit filed against the Office of Public Defense and the state of Washington. (General Fund-State)

4. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

6. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Judicial Stabilization Trust Account-State)

8. CTS Fee for Service Adjustment

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

Agency 057

**Office of Civil Legal Aid
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	3.0	32,716	1,843	34,559
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(44)	44	0
2. Updated PEBB Rate	0.0	(2)	0	(2)
Maintenance -- Comp Total	0.0	(46)	44	(2)
Total Maintenance Changes	0.0	(46)	44	(2)
2017-19 Maintenance Level	3.0	32,670	1,887	34,557
Policy Other Changes:				
3. Civil Justice Reinvestment Plan	0.0	1,553	0	1,553
4. Automated Family Law Documents	0.0	300	0	300
Policy -- Other Total	0.0	1,853	0	1,853
Total Policy Changes	0.0	1,853	0	1,853
2017-19 Policy Level	3.0	34,523	1,887	36,410

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Civil Justice Reinvestment Plan

Funding will implement Phase I of the Civil Justice Reinvestment Plan by adding 15 FTE staff attorneys above currently authorized levels. (General Fund-State)

Agency 057

Office of Civil Legal Aid (cont.)

Recommendation Summary

4. Automated Family Law Documents

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

GOVERNMENTAL OPERATIONS

Agency 075

**Office of the Governor
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	50.4	12,239	0	12,239
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(676)	676	0
2. Updated PEBB Rate	0.0	(35)	0	(35)
3. Paid Family Leave--Employer Premium	0.0	3	0	3
Maintenance -- Comp Total	0.0	(708)	676	(32)
Maintenance Central Services Changes:				
4. CTS Central Services	0.0	1	0	1
5. DES Central Services	0.0	2	0	2
6. OFM Central Services	0.0	1	0	1
7. Workers' Compensation	0.0	(3)	0	(3)
8. DES Rate Compensation Changes	0.0	10	0	10
Maintenance -- Central Svcs Total	0.0	11	0	11
Total Maintenance Changes	0.0	(697)	676	(21)
2017-19 Maintenance Level	50.4	11,542	676	12,218
Policy Other Changes:				
9. Oversight Board for DCYF	1.3	405	0	405
10. OEO Database Implementation	0.0	78	0	78
Policy -- Other Total	1.3	483	0	483
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	4	0	4
Policy -- Comp Total	0.0	4	0	4
Policy Central Services Changes:				
12. CTS Central Services	0.0	3	0	3
13. DES Central Services	0.0	13	0	13
14. OFM Central Services	0.0	3	0	3
15. CTS Fee for Service Adjustment	0.0	8	0	8
Policy -- Central Svcs Total	0.0	27	0	27
Total Policy Changes	1.3	514	0	514
2017-19 Policy Level	51.6	12,056	676	12,732

Agency 075

Office of the Governor (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

Agency 075

Office of the Governor (cont.)**Recommendation Summary****7. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

8. DES Rate Compensation Changes

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

9. Oversight Board for DCYF

Funding for two FTE staff and Oversight Board expenses is provided to the Office of Family and Children's Ombuds (OFCO), which is tasked with monitoring and ensuring that the Department of Children, Youth, and Families (DCYF) achieves its stated outcomes. These staff will provide administration and support of the board. (General Fund-State)

10. OEO Database Implementation

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

11. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

13. DES Central Services

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

14. OFM Central Services

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

Agency 075

Office of the Governor (cont.)

Recommendation Summary

15. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 080

**Office of the Lieutenant Governor
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	6.8	1,692	95	1,787
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(54)	54	0
2. Updated PEBB Rate	0.0	(4)	0	(4)
Maintenance -- Comp Total	0.0	(58)	54	(4)
Maintenance Central Services Changes:				
3. DES Rate Compensation Changes	0.0	3	0	3
Maintenance -- Central Svcs Total	0.0	3	0	3
Total Maintenance Changes	0.0	(55)	54	(1)
2017-19 Maintenance Level	6.8	1,637	149	1,786
Policy Central Services Changes:				
4. DES Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	2	0	2
Total Policy Changes	0.0	2	0	2
2017-19 Policy Level	6.8	1,639	149	1,788

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

Agency 080

Office of the Lieutenant Governor (cont.)

Recommendation Summary

3. DES Rate Compensation Changes

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

4. DES Central Services

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

GOVERNMENTAL OPERATIONS

Agency 082

**Public Disclosure Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	20.6	5,698	0	5,698
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(260)	260	0
2. Updated PEBB Rate	0.0	(12)	0	(12)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(271)	260	(11)
Maintenance Central Services Changes:				
4. Legal Services	0.0	(1)	0	(1)
5. OFM Central Services	0.0	2	0	2
6. Workers' Compensation	0.0	(2)	0	(2)
7. DES Rate Compensation Changes	0.0	3	0	3
Maintenance -- Central Svcs Total	0.0	2	0	2
Total Maintenance Changes	0.0	(269)	260	(9)
2017-19 Maintenance Level	20.6	5,429	260	5,689
Policy Other Changes:				
8. Electronic Filing Modernization	2.0	238	0	238
9. Filer Assistance	1.0	81	0	81
10. Centralize IT Systems and Security	0.0	37	0	37
Policy -- Other Total	3.0	356	0	356
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	2	0	2
Policy Central Services Changes:				
12. Legal Services	0.0	2	0	2
13. CTS Central Services	0.0	1	0	1
14. OFM Central Services	0.0	1	0	1
Policy -- Central Svcs Total	0.0	4	0	4
Total Policy Changes	3.0	362	0	362
2017-19 Policy Level	23.6	5,791	260	6,051

Agency 082

Public Disclosure Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

4. Legal Services

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

5. OFM Central Services

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

6. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

7. DES Rate Compensation Changes

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

Agency 082

Public Disclosure Commission (cont.)**Recommendation Summary**

8. Electronic Filing Modernization

The addition of two nonpermanent FTE staff during fiscal years 2019 and 2020 will allow the agency to replace the campaign finance, personal financial affairs, and public agency lobbying electronic filing systems, and to significantly improve several other filing systems. (General Fund-State)

9. Filer Assistance

Funding is provided for one Filer Assistant FTE staff to increase service to the regulated community and the public. Additional filer support will allow the agency to respond to the growing demand for education and assistance with electronic filing systems. (General Fund-State)

10. Centralize IT Systems and Security

Funding is provided for the agency to eliminate its on-premises data center, transfer all data to the Consolidated Technology Service (WaTech) private cloud and obtain wireless and active directory services. Centralizing the agency's data will substantially reduce the risk of information technology system failures and incidents which would prevent access to campaign finance and disclosure information. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

12. Legal Services

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

13. CTS Central Services

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

14. OFM Central Services

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

GOVERNMENTAL OPERATIONS

Agency 085

**Office of the Secretary of State
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	281.0	28,596	61,361	89,957
Maintenance Other Changes:				
1. Increased Voters' Pamphlet Costs	0.0	600	0	600
2. Increased Election Costs	0.0	500	0	500
3. Election Reconciliation	0.3	45	0	45
Maintenance -- Other Total	0.3	1,145	0	1,145
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(959)	959	0
5. Updated PEBB Rate	0.0	(48)	(116)	(164)
6. Paid Family Leave--Employer Premium	0.0	3	6	9
Maintenance -- Comp Total	0.0	(1,004)	849	(155)
Maintenance Central Services Changes:				
7. Audit Services	0.0	4	8	12
8. Legal Services	0.0	(1)	0	(1)
9. CTS Central Services	0.0	2	2	4
10. DES Central Services	0.0	2	4	6
11. OFM Central Services	0.0	2	4	6
12. Workers' Compensation	0.0	(16)	(31)	(47)
13. DES Rate Compensation Changes	0.0	11	18	29
Maintenance -- Central Svcs Total	0.0	4	5	9
Total Maintenance Changes	0.3	145	854	999
2017-19 Maintenance Level	281.3	28,741	62,215	90,956
Policy Other Changes:				
14. Increase Access to State Library	0.0	0	250	250
15. Humanities Washington	0.0	74	0	74
16. TVW Equipment Investment	0.0	225	0	225
Policy -- Other Total	0.0	299	250	549

Agency 085

Office of the Secretary of State (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
17. PERS & TRS Plan 1 Benefit Increase	0.0	6	10	16
Policy -- Comp Total	0.0	6	10	16
Policy Central Services Changes:				
18. Legal Services	0.0	1	1	2
19. CTS Central Services	0.0	7	13	20
20. DES Central Services	0.0	15	27	42
21. OFM Central Services	0.0	7	13	20
22. CTS Fee for Service Adjustment	0.0	6	13	19
Policy -- Central Svcs Total	0.0	36	67	103
Total Policy Changes	0.0	341	327	668
2017-19 Policy Level	281.3	29,082	62,542	91,624

POLICY CHANGES

1. Increased Voters' Pamphlet Costs

Funding is provided for production and distribution costs of the 2017 general election voters' pamphlet, which exceeded base funding levels. (General Fund-State)

2. Increased Election Costs

The agency's budget is adjusted to address a shortfall in the state's prorated share of the costs of the primary and general elections in odd-numbered years. (General Fund-State)

3. Election Reconciliation

Funding is provided for 0.3 Data Compiler FTE staff to gather and compile elections-related data for analysis and reporting to implement Chapter 300, Laws of 2017. (General Fund-State)

4. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 085

Office of the Secretary of State (cont.)**Recommendation Summary****5. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

6. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; Washington State Heritage Center Account-State; other accounts)

7. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State)

10. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

Agency 085

Office of the Secretary of State (cont.)**Recommendation Summary**

11. OFM Central Services

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

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

13. DES Rate Compensation Changes

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

14. Increase Access to State Library

Increased expenditure authority is provided to improve access to, and awareness of, the State Library collection. (Washington State Heritage Center Account-State)

15. Humanities Washington

Funding is provided to enhance community engagement in local and state issues by expanding the Humanities Washington Speaker's Bureau Community Conversations programming in underserved areas of the state. Funds will be passed through to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars. (General Fund-State)

16. TVW Equipment Investment

Funding is provided to outfit the 106 11th Avenue building on the corner of Capitol Way South with the necessary equipment and infrastructure to provide broadcast-quality programming from the meeting spaces in the building. This equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, statewide staff meetings and other events of statewide significance. (General Fund-State)

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

18. Legal Services

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

Agency 085

Office of the Secretary of State (cont.)**Recommendation Summary**

19. CTS Central Services

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

20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

21. OFM Central Services

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

22. CTS Fee for Service Adjustment

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

Agency 086

**Governor's Office of Indian Affairs
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2.0	565	0	565
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(28)	28	0
2. Updated PEBB Rate	0.0	(1)	0	(1)
Maintenance -- Comp Total	0.0	(29)	28	(1)
Maintenance Central Services Changes:				
3. DES Rate Compensation Changes	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	1	0	1
Total Maintenance Changes	0.0	(28)	28	0
2017-19 Maintenance Level	2.0	537	28	565
2017-19 Policy Level	2.0	537	28	565

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. DES Rate Compensation Changes

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

Agency 087

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2.0	516	0	516
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(26)	26	0
2. Updated PEBB Rate	0.0	(1)	0	(1)
Maintenance -- Comp Total	0.0	(27)	26	(1)
Total Maintenance Changes	0.0	(27)	26	(1)
2017-19 Maintenance Level	2.0	489	26	515
2017-19 Policy Level	2.0	489	26	515

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

GOVERNMENTAL OPERATIONS

Agency 090

**Office of the State Treasurer
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	67.0	0	18,918	18,918
Maintenance Other Changes:				
1. Internal Audit Function	0.5	0	165	165
Maintenance -- Other Total	0.5	0	165	165
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(41)	(41)
3. Paid Family Leave--Employer Premium	0.0	0	4	4
Maintenance -- Comp Total	0.0	0	(37)	(37)
Maintenance Central Services Changes:				
4. Audit Services	0.0	0	(7)	(7)
5. Legal Services	0.0	0	(1)	(1)
6. CTS Central Services	0.0	0	1	1
7. DES Central Services	0.0	0	1	1
8. OFM Central Services	0.0	0	2	2
9. Workers' Compensation	0.0	0	(2)	(2)
10. DES Rate Compensation Changes	0.0	0	5	5
Maintenance -- Central Svcs Total	0.0	0	(1)	(1)
Total Maintenance Changes	0.5	0	127	127
2017-19 Maintenance Level	67.5	0	19,045	19,045
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	6	6
Policy -- Comp Total	0.0	0	6	6
Policy Central Services Changes:				
12. Legal Services	0.0	0	2	2
13. CTS Central Services	0.0	0	5	5
14. DES Central Services	0.0	0	8	8
15. OFM Central Services	0.0	0	5	5
16. CTS Fee for Service Adjustment	0.0	0	4	4
Policy -- Central Svcs Total	0.0	0	24	24
Total Policy Changes	0.0	0	30	30
2017-19 Policy Level	67.5	0	19,075	19,075

Agency 090

Office of the State Treasurer (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Internal Audit Function				
Funding will allow for an additional FTE staff and expenditure authority for an internal audit function. (State Treasurer's Service Account-State)				
2. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (State Treasurer's Service Account-State)				
3. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (State Treasurer's Service Account-State)				
4. 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)				
5. Legal Services				
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Treasurer's Service Account-State)				
6. CTS Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (State Treasurer's Service Account-State)				
7. DES Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (State Treasurer's Service Account-State)				

Agency 090

Office of the State Treasurer (cont.)**Recommendation Summary**

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- 8. OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (State Treasurer's Service Account-State)
- 9. Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (State Treasurer's Service Account-State)
- 10. DES Rate Compensation Changes**
Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (State Treasurer's Service Account-State)
- 11. PERS & TRS Plan 1 Benefit Increase**
For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (State Treasurer's Service Account-State)
- 12. Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Treasurer's Service 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (State Treasurer's Service Account-State)
- 14. DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (State Treasurer's Service Account-State)
- 15. OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (State Treasurer's Service Account-State)
- 16. CTS Fee for Service Adjustment**
Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (State Treasurer's Service Account-State)

GOVERNMENTAL OPERATIONS

Agency 095

**Office of the State Auditor
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	336.3	60	85,283	85,343
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(244)	(244)
2. Paid Family Leave--Employer Premium	0.0	0	22	22
Maintenance -- Comp Total	0.0	0	(222)	(222)
Maintenance Central Services Changes:				
3. Legal Services	0.0	0	(1)	(1)
4. CTS Central Services	0.0	0	(3)	(3)
5. OFM Central Services	0.0	0	8	8
6. Workers' Compensation	0.0	0	(20)	(20)
7. DES Rate Compensation Changes	0.0	0	3	3
Maintenance -- Central Svcs Total	0.0	0	(13)	(13)
Total Maintenance Changes	0.0	0	(235)	(235)
2017-19 Maintenance Level	336.3	60	85,048	85,108
Policy Other Changes:				
8. State Audit Increase	0.0	0	700	700
Policy -- Other Total	0.0	0	700	700
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	0	31	31
Policy -- Comp Total	0.0	0	31	31
Policy Central Services Changes:				
10. Legal Services	0.0	0	1	1
11. CTS Central Services	0.0	0	23	23
12. DES Central Services	0.0	0	8	8
13. OFM Central Services	0.0	0	22	22
14. CTS Fee for Service Adjustment	0.0	0	29	29
Policy -- Central Svcs Total	0.0	0	83	83
Total Policy Changes	0.0	0	814	814
2017-19 Policy Level	336.3	60	85,862	85,922

Agency 095

Office of the State Auditor (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

2. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

3. Legal Services

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

4. CTS Central Services

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

6. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

Agency 095

Office of the State Auditor (cont.)**Recommendation Summary****7. DES Rate Compensation Changes**

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

8. State Audit Increase

Funding will allow the State Auditor's Office to hire 6.4 FTE staff to conduct ten additional program or agency audits. (Performance Audits of Government Account-State)

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

10. Legal Services

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

12. DES Central Services

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

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

Agency 095

Office of the State Auditor (cont.)

Recommendation Summary

14. CTS Fee for Service Adjustment

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

Agency 099

**Commission on Salaries for Elected Officials
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1.6	409	0	409
Maintenance Other Changes:				
1. Office Relocation	0.0	52	0	52
Maintenance -- Other Total	0.0	52	0	52
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(30)	30	0
3. Updated PEBB Rate	0.0	(1)	0	(1)
Maintenance -- Comp Total	0.0	(31)	30	(1)
Total Maintenance Changes	0.0	21	30	51
2017-19 Maintenance Level	1.6	430	30	460
2017-19 Policy Level	1.6	430	30	460

POLICY CHANGES

1. Office Relocation

Funding is provided to address one-time tenant improvement costs and ongoing lease costs associated with the agency's move into the Capitol Court Building. (General Fund-State)

2. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

GOVERNMENTAL OPERATIONS

Agency 100

**Office of the Attorney General
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,162.3	17,592	275,291	292,883
Maintenance Other Changes:				
1. Adult Protective Services-Everett	1.8	0	470	470
2. EWU Legal Services	1.8	0	470	470
3. Boldt Litigation	1.3	0	405	405
4. School Employees' Benefits Board	4.5	0	1,159	1,159
5. Skagit River Bridge Litigation	4.3	0	1,113	1,113
6. Medicaid Fraud Technical Correction	1.0	0	1,976	1,976
7. Mental Health Services/Trueblood	3.5	0	940	940
8. Madison v. OSPI Litigation	1.8	0	582	582
9. Reduce Child Rescue Fund Authority	0.0	0	(50)	(50)
Maintenance -- Other Total	19.9	0	7,065	7,065
Maintenance Comp Changes:				
10. Move Pension Fund Shift to Agencies	0.0	(1,606)	1,606	0
11. Updated PEBB Rate	0.0	(70)	(727)	(797)
12. Paid Family Leave--Employer Premium	0.0	7	69	76
Maintenance -- Comp Total	0.0	(1,669)	948	(721)
Maintenance Central Services Changes:				
13. Archives/Records Management	0.0	0	(1)	(1)
14. Audit Services	0.0	0	3	3
15. CTS Central Services	0.0	(1)	(15)	(16)
16. DES Central Services	0.0	1	9	10
17. OFM Central Services	0.0	2	24	26
18. Workers' Compensation	0.0	8	86	94
19. OFM Human Resource Services	0.0	0	1	1
20. DES Rate Compensation Changes	0.0	3	41	44
Maintenance -- Central Svcs Total	0.0	13	148	161
Total Maintenance Changes	19.9	(1,656)	8,161	6,505
2017-19 Maintenance Level	1,182.2	15,936	283,452	299,388

GOVERNMENTAL OPERATIONS

Agency 100

Office of the Attorney General (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
21. Ratepayer Advocacy	4.8	0	350	350
22. Bellingham Office Relocation	0.0	29	421	450
Policy -- Other Total	4.8	29	771	800
Policy Comp Changes:				
23. PERS & TRS Plan 1 Benefit Increase	0.0	9	100	109
Policy -- Comp Total	0.0	9	100	109
Policy Central Services Changes:				
24. CTS Central Services	0.0	7	73	80
25. DES Central Services	0.0	5	57	62
26. OFM Central Services	0.0	6	67	73
27. CTS Fee for Service Adjustment	0.0	4	37	41
Policy -- Central Svcs Total	0.0	22	234	256
Total Policy Changes	4.8	60	1,105	1,165
2017-19 Policy Level	1,187.0	15,996	284,557	300,553

POLICY CHANGES

1. Adult Protective Services-Everett

Litigation and legal services required by the DSHS Aging and Long-Term Support Administration have increased due to expanded Adult Protective Services staffing. Additional funding will ensure adequate legal support and avoid delays in the protection of a vulnerable population. (Legal Services Revolving Account-State)

2. EWU Legal Services

Funding is provided for legal assistance at Eastern Washington University (EWU) in response to a shift from in-house counsel to the utilization of the Attorney General's Office for legal services. (Legal Services Revolving Account-State)

3. Boldt Litigation

One-time funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision), also known as the culverts case. (Legal Services Revolving Account-State)

Agency 100

Office of the Attorney General (cont.)**Recommendation Summary****4. School Employees' Benefits Board**

The agency's expenditure authority is increased to provide legal services for the newly created School Employees' Benefits Board (SEBB). (Legal Services Revolving Account-State)

5. Skagit River Bridge Litigation

Increased expenditure authority is provided to continue efforts to recover dollars expended by the Washington State Department of Transportation (WSDOT) and the federal government 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)

6. Medicaid Fraud Technical Correction

General Fund-Federal expenditure authority is increased to align with grant revenue available from the Office of the Inspector General at the U.S. Department of Health and Human Services. (General Fund-Federal)

7. Mental Health Services/Trueblood

The agency's expenditure authority is increased to address significant mental health-related litigation and workload increases which require the Attorney General's Office to devote substantial time to provide legal advice, post-trial motions, appeals, and settlement and injunction implementation. (Legal Services Revolving Account-State)

8. Madison v. OSPI Litigation

Funding is provided to address a workload increase associated with a class action complaint against the Office of the Superintendent of Public Instruction. (Legal Services Revolving Account-State)

9. Reduce Child Rescue Fund Authority

Expenditure authority for the Child Rescue Fund is reduced to reflect lower than anticipated revenue. (Child Rescue Fund-State)

10. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

11. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

Agency 100

Office of the Attorney General (cont.)**Recommendation Summary****12. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

13. Archives/Records Management

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

14. Audit Services

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

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Legal Services Revolving Account-State)

18. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

19. OFM Human Resource Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for personnel service rates. (Legal Services Revolving Account-State)

Agency 100

Office of the Attorney General (cont.)**Recommendation Summary****20. DES Rate Compensation Changes**

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

21. Ratepayer Advocacy

Funding is provided to allow for additional expert witness assistance for the Public Counsel Unit (PCU). Increased funding will enable the PCU to more effectively represent utility ratepayers by widening the range of issues it can address in cases before the Utilities and Transportation Commission. Ratepayers will benefit from added expert analysis and testimony in matters addressing rate increases, service delivery, environmental initiatives and other regulatory issues. (Public Service Revolving Account-State)

22. Bellingham Office Relocation

Funding is provided to relocate the agency's Bellingham office to a safer, more desirable location. (General Fund-State; Legal Services Revolving Account-State)

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)

24. CTS Central Services

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

25. DES Central Services

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

26. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

Agency 100

Office of the Attorney General (cont.)

Recommendation Summary

27. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 101

**Caseload Forecast Council
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	13.0	3,182	0	3,182
Maintenance Other Changes:				
1. Essential Human Resource Services	0.0	22	0	22
2. Legal Services Adjustment	0.0	20	0	20
Maintenance -- Other Total	0.0	42	0	42
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(169)	169	0
4. Updated PEBB Rate	0.0	(6)	0	(6)
5. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(174)	169	(5)
Maintenance Central Services Changes:				
6. DES Rate Compensation Changes	0.0	2	0	2
Maintenance -- Central Svcs Total	0.0	2	0	2
Total Maintenance Changes	0.0	(130)	169	39
2017-19 Maintenance Level	13.0	3,052	169	3,221
Policy Other Changes:				
7. Professional Development & Training	0.0	41	0	41
Policy -- Other Total	0.0	41	0	41
Policy Comp Changes:				
8. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
Policy -- Comp Total	0.0	1	0	1
Policy Central Services Changes:				
9. CTS Central Services	0.0	1	0	1
10. OFM Central Services	0.0	1	0	1
11. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	3	0	3
Total Policy Changes	0.0	45	0	45
2017-19 Policy Level	13.0	3,097	169	3,266

Agency 101

Caseload Forecast Council (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Essential Human Resource Services				
Funding is provided to augment basic human resource services provided by the Department of Enterprise Services to include consultation and support for labor relations, performance management, classification, workforce management and recruitment. (General Fund-State)				
2. Legal Services Adjustment				
Ongoing funding is provided for anticipated legal services costs. This amount was determined in consultation with the Attorney General's Office. (General Fund-State)				
3. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
4. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)				
5. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)				
6. DES Rate Compensation Changes				
Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)				
7. Professional Development & Training				
Funding is provided to maintain employee professional development, training and associated travel necessary for staff to remain current in complex statistical and database management skills. (General Fund-State)				

Agency 101

Caseload Forecast Council (cont.)**Recommendation Summary**

8. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

10. OFM Central Services

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

11. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 102

**Department of Financial Institutions
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	198.8	0	53,651	53,651
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(124)	(124)
2. Paid Family Leave--Employer Premium	0.0	0	12	12
Maintenance -- Comp Total	0.0	0	(112)	(112)
Maintenance Central Services Changes:				
3. Legal Services	0.0	0	(3)	(3)
4. CTS Central Services	0.0	0	2	2
5. OFM Central Services	0.0	0	5	5
6. Workers' Compensation	0.0	0	(17)	(17)
7. DES Rate Compensation Changes	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	(12)	(12)
Total Maintenance Changes	0.0	0	(124)	(124)
2017-19 Maintenance Level	198.8	0	53,527	53,527
Policy Comp Changes:				
8. PERS & TRS Plan 1 Benefit Increase	0.0	0	18	18
Policy -- Comp Total	0.0	0	18	18
Policy Central Services Changes:				
9. Legal Services	0.0	0	4	4
10. Administrative Hearings	0.0	0	2	2
11. CTS Central Services	0.0	0	14	14
12. DES Central Services	0.0	0	4	4
13. OFM Central Services	0.0	0	14	14
14. CTS Fee for Service Adjustment	0.0	0	13	13
Policy -- Central Svcs Total	0.0	0	51	51
Total Policy Changes	0.0	0	69	69
2017-19 Policy Level	198.8	0	53,596	53,596

Agency 102

Department of Financial Institutions (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Financial Services Regulation Account-Non-Appr)</p>				
2. Paid Family Leave--Employer Premium				
<p>A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Financial Services Regulation Account-Non-Appr)</p>				
3. Legal Services				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Financial Services Regulation Account-Non-Appr)</p>				
4. CTS Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Financial Services Regulation Account-Non-Appr)</p>				
5. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Financial Services Regulation Account-Non-Appr)</p>				
6. Workers' Compensation				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Financial Services Regulation Account-Non-Appr)</p>				
7. DES Rate Compensation Changes				
<p>Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Financial Services Regulation Account-Non-Appr)</p>				

Agency 102

Department of Financial Institutions (cont.)**Recommendation Summary**

8. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Financial Services Regulation Account-Non-Appr)

9. Legal Services

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

10. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Financial Services Regulation 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Financial Services Regulation Account-Non-Appr)

12. DES Central Services

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

13. OFM Central Services

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

14. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 103

**Department of Commerce
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	284.3	130,623	433,156	563,779
Maintenance Other Changes:				
1. Other Fund Adjustments	0.0	0	989	989
2. Reduce Expenditure Authority	0.0	0	(179)	(179)
Maintenance -- Other Total	0.0	0	810	810
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(1,618)	1,618	0
4. Updated PEBB Rate	0.0	(75)	(118)	(193)
5. Paid Family Leave--Employer Premium	0.0	5	1	6
Maintenance -- Comp Total	0.0	(1,688)	1,501	(187)
Maintenance Central Services Changes:				
6. Audit Services	0.0	(11)	(20)	(31)
7. Legal Services	0.0	(1)	0	(1)
8. CTS Central Services	0.0	4	6	10
9. OFM Central Services	0.0	3	4	7
10. Workers' Compensation	0.0	17	30	47
11. DES Rate Compensation Changes	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	13	20	33
Total Maintenance Changes	0.0	(1,675)	2,331	656
2017-19 Maintenance Level	284.3	128,948	435,487	564,435
Policy Other Changes:				
12. Rural & Small Business Assistance	2.5	1,840	0	1,840
13. Industry Sector Development Program	2.5	736	0	736
14. Buildable Lands	0.3	1,576	0	1,576
15. Lead Based Paint Enforcement	0.8	0	193	193
16. Local Government Study	0.5	0	151	151
17. Carbon Rule Adoption	0.0	1,100	0	1,100
18. Families in Crisis Study	0.0	500	0	500
19. Gang Prevention Pilot	0.0	150	0	150

GOVERNMENTAL OPERATIONS

Agency 103

Department of Commerce (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Employment Contract Study	0.0	500	0	500
21. Rural Broadband Office	3.0	387	0	387
22. Snohomish County Diversion	0.0	500	0	500
23. Affordable Housing Navigator	1.0	0	250	250
24. ADO Fund Shift	0.0	2,801	(2,801)	0
Policy -- Other Total	10.5	10,090	(2,207)	7,883
Policy Comp Changes:				
25. PERS & TRS Plan 1 Benefit Increase	0.0	10	11	21
Policy -- Comp Total	0.0	10	11	21
Policy Central Services Changes:				
26. Legal Services	0.0	1	1	2
27. CTS Central Services	0.0	8	12	20
28. DES Central Services	0.0	2	4	6
29. OFM Central Services	0.0	7	10	17
30. CTS Fee for Service Adjustment	0.0	4	7	11
Policy -- Central Svcs Total	0.0	22	34	56
Total Policy Changes	10.5	10,122	(2,162)	7,960
2017-19 Policy Level	294.8	139,070	433,325	572,395

POLICY CHANGES

1. Other Fund Adjustments

The agency's expenditure authority from the Mobile Home Park Relocation, Sexual Assault Kit and Skilled Worker Awareness Grant Program accounts are adjusted to reflect available revenue. (Mobile Home Park Relocation Account-Non-Appr; Sexual Assault Kit Account-Non-Appr; Skilled Worker Outreach, Recruitment, and Career A-Non-Appr)

2. Reduce Expenditure Authority

Expenditure authority for the Hanford Area Economic Investment Fund is reduced to reflect available revenue. (Hanford Area Economic Investment-Non-Appr)

Agency 103

Department of Commerce (cont.)**Recommendation Summary****3. Move Pension Fund Shift to Agencies**

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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; General Fund-Local; other accounts)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. OFM Central Services

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

Agency 103

Department of Commerce (cont.)**Recommendation Summary****10. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

11. DES Rate Compensation Changes

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

12. Rural & Small Business Assistance

Funding is provided to assist small and underserved businesses and the communities in which they are located. Export assistance will target very small and early stage businesses, which represent 90 percent of the companies that export from Washington, by providing the resources necessary to develop and launch export strategies. Economic gardening grants will assist small companies to advance to the next stage of business development, remain in their community and hire local workers. (General Fund-State)

13. Industry Sector Development Program

Base funding for the Industry Sector Economic Development program is increased to maintain industry liaisons in the sectors of aerospace, clean energy, information and communication technology, life sciences and maritime. (General Fund-State)

14. Buildable Lands

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

15. Lead Based Paint Enforcement

Adjusted expenditure authority reflects an increase in available revenue pursuant to the passage of legislation, which increases the lead-based paint (LBP) renovation and abatement certification fee from \$25 to \$30. Additional funds will be used to expand the state's capacity to adequately enforce the LBP abatement and renovation with the addition of two FTE staff. (Lead Paint Account-State)

16. Local Government Study

Funding is provided to conduct a study that will analyze the constitutional and statutory revenue capacity of local governments in relation to their obligations. (Liquor Revolving Account-State)

17. Carbon Rule Adoption

Funding is provided to adopt rules for a newly created clean energy investment fund. (General Fund-State)

Agency 103

Department of Commerce (cont.)**Recommendation Summary**

18. Families in Crisis Study

Funding is provided to conduct a study on the public system response for families in crisis, absent evidence of abuse or neglect, who desire services for effective intervention strategies to address family conflict. The department will work with the Department of Children, Youth and Families; the Washington Administrative Office of the Courts; and local jurisdictions to determine what structural changes to the at-risk youth and child in need of services petition processes, as well as family reconciliation services, may be necessary to improve the delivery of services. (General Fund-State)

19. Gang Prevention Pilot

Funding is provided for the city of Yakima to establish a gang prevention pilot program. The pilot program shall be modeled after the Denver Gang Reduction Initiative program, with the goal of creating a sustainable and organized response to gang activity utilizing evidence-based principles. (General Fund-State)

20. Employment Contract Study

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

21. Rural Broadband Office

Funding is provided for creation of the Governor's Rural Broadband Office within the Department of Commerce. The office will serve as a coordinating body to ensure statewide broadband access and deployment, annually identify unserved and underserved areas in rural parts of the state, and conduct planning to prioritize and sequence the delivery of quality high-speed broadband to these areas. The agency will work with the Utilities and Transportation Commission, Consolidated Technology Services, the Office of Privacy and Data Protection, the Governor's Office for Regulatory Innovation and Assistance, and all other executive and small cabinet agencies with pertinent regulatory jurisdiction in the implementation and operation of the Governor's Rural Broadband Office. (General Fund-State)

22. Snohomish County Diversion

Funding is provided for Snohomish County to administer a 40-bed residential criminal justice diversion center pilot program. The objectives of the pilot project are reduced recidivism, reduced use of crisis and emergency resources, decreased behaviors associated with untreated mental health and substance use disorders, increased effective engagement with treatment providers, increased housing stability, and increased rates of employment and financial self-sufficiency. (General Fund-State)

Agency 103

Department of Commerce (cont.)**Recommendation Summary****23. Affordable Housing Navigator**

Additional funding is provided to establish an innovation and technology in affordable housing navigator (IT Housing Navigator) position for outreach and collaboration with the housing development community regarding affordable housing issues. The IT Housing Navigator will provide technical assistance in planning, pre-design and design, permitting and construction of innovative affordable housing technology that reduces overall housing costs as it relates to pre-construction, construction and operations, maintenance and sustainment. (Washington Housing Trust Account-State)

24. ADO Fund Shift

Funding for the Associate Development Organization (ADO) program is transferred from the Economic Strategic Reserve Account (ESRA) to the state General Fund. This fund shift will re-capitalize the ESRA, allowing for the continuation of business recruitment and retention activities within the Office of Economic Development and Competitiveness. (General Fund-State; Economic Development Strategic Reserve Account-State)

25. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Legal Services

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

27. CTS Central Services

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

28. DES Central Services

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

29. OFM Central Services

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

Agency 103

Department of Commerce (cont.)

Recommendation Summary

30. CTS Fee for Service Adjustment

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

Agency 104

**Economic & Revenue Forecast Council
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	6.1	1,755	50	1,805
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(102)	102	0
2. Updated PEBB Rate	0.0	(4)	0	(4)
Maintenance -- Comp Total	0.0	(106)	102	(4)
Maintenance Central Services Changes:				
3. DES Rate Compensation Changes	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	1	0	1
Total Maintenance Changes	0.0	(105)	102	(3)
2017-19 Maintenance Level	6.1	1,650	152	1,802
Policy Comp Changes:				
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
Policy -- Comp Total	0.0	1	0	1
Total Policy Changes	0.0	1	0	1
2017-19 Policy Level	6.1	1,651	152	1,803

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

Agency 104

Economic & Revenue Forecast Council (cont.)

Recommendation Summary

3. DES Rate Compensation Changes

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

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

GOVERNMENTAL OPERATIONS

Agency 105

**Office of Financial Management
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	266.1	23,667	115,572	139,239
Maintenance Other Changes:				
1. Transfer Capital Staffing Costs	13.0	3,679	0	3,679
2. Technical Correction	0.0	0	(1)	(1)
Maintenance -- Other Total	13.0	3,679	(1)	3,678
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(2,448)	2,448	0
4. State Public Employee Benefits Rate	0.0	0	3	3
5. Non-Rep General Wage Increase	0.0	0	26	26
6. Updated PEBB Rate	0.0	(94)	(28)	(122)
7. Paid Family Leave--Employer Premium	0.0	10	2	12
Maintenance -- Comp Total	0.0	(2,532)	2,451	(81)
Maintenance Central Services Changes:				
8. Audit Services	0.0	7	2	9
9. Legal Services	0.0	(1)	0	(1)
10. CTS Central Services	0.0	10	3	13
11. DES Central Services	0.0	3	1	4
12. OFM Central Services	0.0	4	2	6
13. Workers' Compensation	0.0	26	9	35
14. DES Rate Compensation Changes	0.0	19	5	24
Maintenance -- Central Svcs Total	0.0	68	22	90
Total Maintenance Changes	13.0	1,215	2,472	3,687
2017-19 Maintenance Level	279.1	24,882	118,044	142,926
Policy Other Changes:				
15. Critical Staffing Resources	0.0	0	12	12
16. Software Purchase - Workiva	0.0	0	55	55
17. GovDelivery Communications	0.0	28	0	28
18. Staffing Resources	5.8	56	1,854	1,910
19. One Washington Program	4.5	0	3,519	3,519

GOVERNMENTAL OPERATIONS

Agency 105

Office of Financial Management (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. One Washington Prgrm Transpo	0.0	0	2,270	2,270
21. Sentencing Reform Commission	0.0	600	0	600
22. Census Planning and Coordination	1.9	464	0	464
23. OFM Enterprise Content Management	0.0	622	0	622
24. Recreational Fee Study (Phase II)	0.0	0	75	75
25. Gates Foundation Grant	0.0	0	343	343
Policy -- Other Total	12.2	1,770	8,128	9,898
Policy Comp Changes:				
26. PERS & TRS Plan 1 Benefit Increase	0.0	15	4	19
Policy -- Comp Total	0.0	15	4	19
Policy Central Services Changes:				
27. Legal Services	0.0	1	0	1
28. CTS Central Services	0.0	12	4	16
29. DES Central Services	0.0	24	8	32
30. OFM Central Services	0.0	12	3	15
31. CTS Fee for Service Adjustment	0.0	13	4	17
Policy -- Central Svcs Total	0.0	62	19	81
Total Policy Changes	12.2	1,847	8,151	9,998
2017-19 Policy Level	291.2	26,729	126,195	152,924

POLICY CHANGES

1. Transfer Capital Staffing Costs

A transfer of 13 FTE staff and associated funding is made from the capital budget to the operating budget to support capital budget staff and the facilities oversight program at the Office of Financial Management. (General Fund-State)

2. Technical Correction

Funding is adjusted to align private/local expenditures to match revenues. (General Fund-Local)

Agency 105

Office of Financial Management (cont.)**Recommendation Summary**

3. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Motor Vehicle Account-State; other accounts)

7. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Personnel Service Account-State)

8. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

9. Legal Services

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

10. CTS Central Services

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

Agency 105

Office of Financial Management (cont.)**Recommendation Summary****11. DES Central Services**

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

12. OFM Central Services

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

13. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

14. DES Rate Compensation Changes

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

15. Critical Staffing Resources

Funding is provided to support staff necessary to allow the Office of Financial Management (OFM) to continue to meet increasing workload and customer demands and fulfill the priorities outlined in the OFM strategic plan. (Motor Vehicle Account-State)

16. Software Purchase - Workiva

Funding is provided to purchase a Workiva software product that will produce the Comprehensive Annual Financial Report (CAFR) and other complex fiscal reports with minimal errors and delays. (OFM Central Services-State)

17. GovDelivery Communications

Funding is provided to procure a Software as a Service (SaaS) solution that enables government organizations to connect with citizens. The GovDelivery communications cloud replaces ListSery, which is the Consolidated Technology Solutions' email communication service that is decommissioning at the end of 2017. (General Fund-State)

Agency 105

Office of Financial Management (cont.)**Recommendation Summary**

18. Staffing Resources

Funding is provided to support staff necessary to allow the Office of Financial Management (OFM) to continue to meet increasing workload and customer demands and fulfill the priorities outlined in the OFM strategic plan. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

19. One Washington Program

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

20. One Washington Prgrm Transpo

Funding is provided for staffing and contracts for preparation and readiness activities for the Department of Transportation (DOT) to utilize One Washington. A detailed understanding of existing business processes and system functionality and the impact to the business to identify future resource needs will ensure successful implementation. (Motor Vehicle Account-State)

21. Sentencing Reform Commission

Funding is provided for a blue ribbon commission to evaluate the adult sentencing grid. The commission will review sentencing practices across the state and make recommendations on reforms that reduce sentencing complexity, increase consistency and fairness, and reduce recidivism. (General Fund-State)

22. Census Planning and Coordination

Funding is provided for staffing and supports to prepare for the 2020 Census. Duties include, but are not limited to, creation of a comprehensive outreach campaign and public website, media outreach, assistance to local jurisdictions with Local Update of Census Address efforts, and support of other Census-related demographic services. (General Fund-State)

23. OFM Enterprise Content Management

Funding is provided to implement a Laserfiche enterprise content management system (ECMS) to provide a modern, comprehensive solution for managing the lifecycle of electronic records, from creation to eventual deletion or removal to archival storage. Primary business drivers for acquisition and implementation of an ECMS are the expensive manual processes around litigation holds, public disclosure, and records retention that are outdated and inefficient, and expose the agency to increased risk and liability. (General Fund-State)

Agency 105

Office of Financial Management (cont.)**Recommendation Summary****24. Recreational Fee Study (Phase II)**

In the 2017-19 budget, the State Parks and Recreation Commission completed a report on ways to improve recreational access fee systems, including opportunities to coordinate fees for federal and state lands, specific users, as well as user fee discounts and exemptions. The report includes three options to improve the recreational fee system. One-time funding is provided to hire a consultant to analyze and estimate the fiscal impacts and revenue potential of the three options developed in the report. (Recreation Access Pass Account-State)

25. Gates Foundation Grant

Funding is provided through a grant from the Bill and Melinda Gates Foundation to increase access to longitudinal education data to help facilitate discussions around program success. The first emphasis is to load early learning data into the operational data store in the data warehouse. The second emphasis is to collect data needs and build an analytical data file. (General Fund-Local)

26. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Personnel Service Account-State)

27. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

29. DES Central Services

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

30. OFM Central Services

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

Agency 105

Office of Financial Management (cont.)

Recommendation Summary

31. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 110

**Office of Administrative Hearings
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	161.8	0	38,948	38,948
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	62	62
Maintenance -- Other Total	0.0	0	62	62
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(102)	(102)
3. Paid Family Leave--Employer Premium	0.0	0	9	9
Maintenance -- Comp Total	0.0	0	(93)	(93)
Maintenance Central Services Changes:				
4. Audit Services	0.0	0	15	15
5. CTS Central Services	0.0	0	(1)	(1)
6. OFM Central Services	0.0	0	6	6
7. Workers' Compensation	0.0	0	(7)	(7)
8. DES Rate Compensation Changes	0.0	0	5	5
Maintenance -- Central Svcs Total	0.0	0	18	18
Total Maintenance Changes	0.0	0	(13)	(13)
2017-19 Maintenance Level	161.8	0	38,935	38,935
Policy Other Changes:				
9. Fee Structure/Billing Method Study	0.0	0	250	250
10. Lease Adjustments < 20,000 sq. ft.	0.0	0	(17)	(17)
11. Appeals Workload Increases	1.7	0	417	417
12. One-Time Relocation	0.0	0	78	78
Policy -- Other Total	1.7	0	728	728
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	13	13
Policy -- Comp Total	0.0	0	13	13
Policy Central Services Changes:				
14. Legal Services	0.0	0	1	1

Agency 110

Office of Administrative Hearings (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
15. CTS Central Services	0.0	0	12	12
16. DES Central Services	0.0	0	2	2
17. OFM Central Services	0.0	0	12	12
18. CTS Fee for Service Adjustment	0.0	0	6	6
Policy -- Central Svcs Total	0.0	0	33	33
Total Policy Changes	1.7	0	774	774
2017-19 Policy Level	163.4	0	39,709	39,709

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for increased costs due to the renewal of the Olympia office lease. (Administrative Hearings Revolving Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Administrative Hearings Revolving Account-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Administrative Hearings Revolving Account-State)

4. Audit Services

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

Agency 110

Office of Administrative Hearings (cont.)**Recommendation Summary**

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Administrative Hearings Revolving Account-State)

8. DES Rate Compensation Changes

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

9. Fee Structure/Billing Method Study

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

10. Lease Adjustments < 20,000 sq. ft.

Funding is reduced for cost savings related to the relocation of the Yakima office. These savings are effective October 2018. (Administrative Hearings Revolving Account-State)

11. Appeals Workload Increases

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

12. One-Time Relocation

One-time funding is required to support the relocation of Office of Administrative Hearings staff at the Yakima office. This relocation will save approximately \$26,000 per year in lease costs. (Administrative Hearings Revolving Account-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Administrative Hearings Revolving Account-State)

14. Legal Services

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

Agency 110

Office of Administrative Hearings (cont.)**Recommendation Summary**

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

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

18. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 116

**State Lottery Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	143.9	0	1,052,124	1,052,124
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(82)	(82)
2. Paid Family Leave--Employer Premium	0.0	0	5	5
Maintenance -- Comp Total	0.0	0	(77)	(77)
Maintenance Central Services Changes:				
3. Audit Services	0.0	0	(3)	(3)
4. CTS Central Services	0.0	0	(1)	(1)
5. OFM Central Services	0.0	0	4	4
6. Workers' Compensation	0.0	0	27	27
7. DES Rate Compensation Changes	0.0	0	4	4
Maintenance -- Central Svcs Total	0.0	0	31	31
Total Maintenance Changes	0.0	0	(46)	(46)
2017-19 Maintenance Level	143.9	0	1,052,078	1,052,078
Policy Comp Changes:				
8. PERS & TRS Plan 1 Benefit Increase	0.0	0	9	9
Policy -- Comp Total	0.0	0	9	9
Policy Central Services Changes:				
9. CTS Central Services	0.0	0	10	10
10. DES Central Services	0.0	0	2	2
11. OFM Central Services	0.0	0	9	9
12. CTS Fee for Service Adjustment	0.0	0	14	14
Policy -- Central Svcs Total	0.0	0	35	35
Total Policy Changes	0.0	0	44	44
2017-19 Policy Level	143.9	0	1,052,122	1,052,122

Agency 116

State Lottery Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Lottery Administrative Account-State)</p>				
2. Paid Family Leave--Employer Premium				
<p>A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Lottery Administrative Account-State)</p>				
3. Audit Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Lottery Administrative Account-State)</p>				
4. CTS Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Lottery Administrative Account-State)</p>				
5. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Lottery Administrative Account-State)</p>				
6. Workers' Compensation				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Lottery Administrative Account-State)</p>				
7. DES Rate Compensation Changes				
<p>Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Lottery Administrative Account-State)</p>				

Agency 116

State Lottery Commission (cont.)**Recommendation Summary**

8. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Lottery Administrative 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Lottery Administrative Account-State)

10. DES Central Services

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

11. OFM Central Services

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

12. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 117

**Washington State Gambling Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	114.0	0	28,734	28,734
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(70)	(70)
2. Paid Family Leave--Employer Premium	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	(64)	(64)
Maintenance Central Services Changes:				
3. Legal Services	0.0	0	(1)	(1)
4. OFM Central Services	0.0	0	3	3
5. Workers' Compensation	0.0	0	(25)	(25)
Maintenance -- Central Svcs Total	0.0	0	(23)	(23)
Total Maintenance Changes	0.0	0	(87)	(87)
2017-19 Maintenance Level	114.0	0	28,647	28,647
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	8	8
Policy -- Comp Total	0.0	0	8	8
Policy Central Services Changes:				
7. Legal Services	0.0	0	1	1
8. CTS Central Services	0.0	0	8	8
9. DES Central Services	0.0	0	1	1
10. OFM Central Services	0.0	0	9	9
11. CTS Fee for Service Adjustment	0.0	0	17	17
Policy -- Central Svcs Total	0.0	0	36	36
Total Policy Changes	0.0	0	44	44
2017-19 Policy Level	114.0	0	28,691	28,691

Agency 117

Washington State Gambling Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Gambling Revolving Account-Non-Appr)</p>				
2. Paid Family Leave--Employer Premium				
<p>A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Gambling Revolving Account-Non-Appr)</p>				
3. Legal Services				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Gambling Revolving Account-Non-Appr)</p>				
4. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Gambling Revolving Account-Non-Appr)</p>				
5. Workers' Compensation				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Gambling Revolving Account-Non-Appr)</p>				
6. PERS & TRS Plan 1 Benefit Increase				
<p>For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Gambling Revolving Account-Non-Appr)</p>				
7. Legal Services				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Gambling Revolving Account-Non-Appr)</p>				

Agency 117

Washington State Gambling Commission (cont.)**Recommendation Summary**

8. CTS Central Services

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

9. DES Central Services

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

10. OFM Central Services

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

11. CTS Fee for Service Adjustment

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

Agency 118

**Washington State Commission on Hispanic Affairs
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2.0	526	0	526
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(26)	26	0
2. Updated PEBB Rate	0.0	(1)	0	(1)
3. Vacation Leave Buyout	0.0	4	0	4
Maintenance -- Comp Total	0.0	(23)	26	3
Maintenance Central Services Changes:				
4. Workers' Compensation	0.0	(1)	0	(1)
5. DES Rate Compensation Changes	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	0	0	0
Total Maintenance Changes	0.0	(23)	26	3
2017-19 Maintenance Level	2.0	503	26	529
2017-19 Policy Level	2.0	503	26	529

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Vacation Leave Buyout

Funding is provided for a one-time vacation leave buyout for an employee who separated from the state in August 2017. (General Fund-State)

Agency 118

Washington State Commission on Hispanic Affairs (cont.)

Recommendation Summary

4. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

5. DES Rate Compensation Changes

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

Agency 119

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

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2.0	522	0	522
Maintenance Other Changes:				
1. Attorney General Services	0.0	6	0	6
Maintenance -- Other Total	0.0	6	0	6
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(26)	26	0
3. Updated PEBB Rate	0.0	(1)	0	(1)
Maintenance -- Comp Total	0.0	(27)	26	(1)
Maintenance Central Services Changes:				
4. Audit Services	0.0	9	0	9
Maintenance -- Central Svcs Total	0.0	9	0	9
Total Maintenance Changes	0.0	(12)	26	14
2017-19 Maintenance Level	2.0	510	26	536
2017-19 Policy Level	2.0	510	26	536

POLICY CHANGES

1. Attorney General Services

One-time funding is provided to pay for unexpected Attorney General expenditures related to a public disclosure litigation. (General Fund-State)

2. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

Agency 119

WA State Comm on African-American Affairs (cont.)

Recommendation Summary

4. Audit Services

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

GOVERNMENTAL OPERATIONS

Agency 124

**Department of Retirement Systems
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	252.2	0	68,223	68,223
Maintenance Other Changes:				
1. LEOFF Plan 2 EMTs	0.3	0	107	107
Maintenance -- Other Total	0.3	0	107	107
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(155)	(155)
3. Paid Family Leave--Employer Premium	0.0	0	12	12
Maintenance -- Comp Total	0.0	0	(143)	(143)
Maintenance Central Services Changes:				
4. Audit Services	0.0	0	(6)	(6)
5. Legal Services	0.0	0	(1)	(1)
6. CTS Central Services	0.0	0	3	3
7. OFM Central Services	0.0	0	5	5
8. Workers' Compensation	0.0	0	9	9
9. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	12	12
Total Maintenance Changes	0.3	0	(24)	(24)
2017-19 Maintenance Level	252.5	0	68,199	68,199
Policy Other Changes:				
10. Complete Employer Reporting System	2.2	0	783	783
11. Internal Audit Resource	0.5	0	119	119
12. Remove Money Purchase Spending	0.0	0	(154)	(154)
Policy -- Other Total	2.7	0	748	748
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	17	17
Policy -- Comp Total	0.0	0	17	17
Policy Central Services Changes:				
14. Legal Services	0.0	0	1	1

Agency 124

Department of Retirement Systems (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
15. CTS Central Services	0.0	0	18	18
16. DES Central Services	0.0	0	6	6
17. OFM Central Services	0.0	0	17	17
18. CTS Fee for Service Adjustment	0.0	0	12	12
Policy -- Central Svcs Total	0.0	0	54	54
Total Policy Changes	2.7	0	819	819
2017-19 Policy Level	255.2	0	69,018	69,018

POLICY CHANGES

1. LEOFF Plan 2 EMTs

Chapter 309, Laws of 2017 revised eligibility criteria for Emergency Medical Technicians' (EMT) membership in the Law Enforcement Officers' and Firefighters' (LEOFF) Retirement System Plan 2. The implementation cost could not be determined at the time the bill passed the Legislature in April 2017. That cost is now known and this item funds the implementation work. (Dept of Retirement Systems Expense Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

4. 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)

5. Legal Services

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

Agency 124

Department of Retirement Systems (cont.)**Recommendation Summary****6. CTS Central Services**

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

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Dept of Retirement Systems Expense Account-State)

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

9. DES Rate Compensation Changes

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

10. Complete Employer Reporting System

Some funding for the Employer Reporting Application project provided in the 2015-17 budget was unspent. This item allows the funding to be used in the current biennium to complete the project. The implementation date shifted into this biennium, so the agency needs this change to finish the project. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

11. Internal Audit Resource

A second internal auditor position is funded to help the Department of Retirement Systems comply with the professional auditing standards of the Institute of Internal Auditors, which is required by statute (RCW 43.88.160). The size and complexity of the pension systems and the associated audit requirements have increased significantly since the agency was created in the late 1970s with only one internal auditor. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

12. Remove Money Purchase Spending

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

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

Agency 124

Department of Retirement Systems (cont.)**Recommendation Summary**

14. Legal Services

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

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

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

18. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 126

**State Investment Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	103.1	0	48,916	48,916
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(60)	(60)
2. Paid Family Leave--Employer Premium	0.0	0	11	11
Maintenance -- Comp Total	0.0	0	(49)	(49)
Maintenance Central Services Changes:				
3. Audit Services	0.0	0	(6)	(6)
4. Legal Services	0.0	0	(2)	(2)
5. CTS Central Services	0.0	0	1	1
6. OFM Central Services	0.0	0	2	2
7. Workers' Compensation	0.0	0	(1)	(1)
8. DES Rate Compensation Changes	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	(5)	(5)
Total Maintenance Changes	0.0	0	(54)	(54)
2017-19 Maintenance Level	103.1	0	48,862	48,862
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	0	15	15
Policy -- Comp Total	0.0	0	15	15
Policy Central Services Changes:				
10. Legal Services	0.0	0	3	3
11. CTS Central Services	0.0	0	7	7
12. DES Central Services	0.0	0	2	2
13. OFM Central Services	0.0	0	6	6
14. CTS Fee for Service Adjustment	0.0	0	12	12
Policy -- Central Svcs Total	0.0	0	30	30
Total Policy Changes	0.0	0	45	45
2017-19 Policy Level	103.1	0	48,907	48,907

Agency 126

State Investment Board (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (State Investment Board Expense Account-State)</p>				
2. Paid Family Leave--Employer Premium				
<p>A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (State Investment Board Expense Account-State)</p>				
3. Audit Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Investment Board Expense Account-State)</p>				
4. Legal Services				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Investment Board Expense Account-State)</p>				
5. CTS Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (State Investment Board Expense Account-State)</p>				
6. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (State Investment Board Expense Account-State)</p>				
7. Workers' Compensation				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (State Investment Board Expense Account-State)</p>				

Agency 126

State Investment Board (cont.)**Recommendation Summary****8. DES Rate Compensation Changes**

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

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (State Investment Board Expense Account-State)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Investment Board Expense 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (State Investment Board Expense Account-State)

12. DES Central Services

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

13. OFM Central Services

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

14. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 140

Department of Revenue
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,311.8	279,450	54,313	333,763
Maintenance Other Changes:				
1. AGO Litigation Expenses	0.0	1,235	0	1,235
2. Carryforward level adjustment	0.0	(13,803)	0	(13,803)
Maintenance -- Other Total	0.0	(12,568)	0	(12,568)
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(13,488)	13,488	0
4. Updated PEBB Rate	0.0	(672)	(75)	(747)
5. Wellness \$25 Gift Card	0.0	4	0	4
6. Paid Family Leave--Employer Premium	0.0	15	1	16
Maintenance -- Comp Total	0.0	(14,141)	13,414	(727)
Maintenance Central Services Changes:				
7. Audit Services	0.0	(4)	0	(4)
8. Legal Services	0.0	(12)	(1)	(13)
9. CTS Central Services	0.0	(20)	(3)	(23)
10. DES Central Services	0.0	2	0	2
11. OFM Central Services	0.0	26	3	29
12. Workers' Compensation	0.0	39	5	44
13. OFM Human Resource Services	0.0	1	0	1
14. DES Rate Compensation Changes	0.0	13	0	13
Maintenance -- Central Svcs Total	0.0	45	4	49
Total Maintenance Changes	0.0	(26,664)	13,418	(13,246)
2017-19 Maintenance Level	1,311.8	252,786	67,731	320,517
Policy Other Changes:				
15. Business Licensing Account	0.0	13,634	(13,634)	0
16. Carbon Reduction	0.0	628	0	628
Policy -- Other Total	0.0	14,262	(13,634)	628

GOVERNMENTAL OPERATIONS

Agency 140

Department of Revenue (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
17. PERS & TRS Plan 1 Benefit Increase	0.0	81	8	89
Policy -- Comp Total	0.0	81	8	89
Policy Central Services Changes:				
18. Legal Services	0.0	17	2	19
19. CTS Central Services	0.0	78	9	87
20. DES Central Services	0.0	18	3	21
21. OFM Central Services	0.0	72	7	79
22. CTS Fee for Service Adjustment	0.0	36	4	40
Policy -- Central Svcs Total	0.0	221	25	246
Total Policy Changes	0.0	14,564	(13,601)	963
2017-19 Policy Level	1,311.8	267,350	54,130	321,480

POLICY CHANGES

1. AGO Litigation Expenses

Funding is provided for extraordinary legal costs for services provided by the Attorney General's Office (AGO) associated with ongoing tax litigation. (General Fund-State)

2. Carryforward level adjustment

General Fund-State funding is reduced to reflect a technical adjustment from the 2016 supplemental budget. (General Fund-State)

3. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 140

Department of Revenue (cont.)**Recommendation Summary****4. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

5. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

6. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Business License Account-State)

7. Audit Services

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

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Business License 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

10. DES Central Services

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

Agency 140

Department of Revenue (cont.)**Recommendation Summary****11. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

13. OFM Human Resource Services

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

14. DES Rate Compensation Changes

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

15. Business Licensing Account

One-time funding is provided for administering Chapter 209, Laws of 2017 (Municipal General Business Licenses) and to support the business licensing account through the transition of the Secretary of State's Office migrating to its new business licensing and annual reporting system. (General Fund-State; Business License Account-State)

16. Carbon Reduction

Funding is provided for administering the carbon reduction tax. (General Fund-State)

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Business License Account-State; Unclaimed Personal Property 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

Agency 140

Department of Revenue (cont.)**Recommendation Summary**

20. DES Central Services

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

21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

22. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 142

**Board of Tax Appeals
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	11.2	2,847	0	2,847
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(162)	162	0
2. Updated PEBB Rate	0.0	(7)	0	(7)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(168)	162	(6)
Maintenance Central Services Changes:				
4. DES Rate Compensation Changes	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	1	0	1
Total Maintenance Changes	0.0	(167)	162	(5)
2017-19 Maintenance Level	11.2	2,680	162	2,842
Policy Other Changes:				
5. Office Relocation	0.0	344	0	344
6. Administrative Costs	1.3	381	0	381
Policy -- Other Total	1.3	725	0	725
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
8. Board Member Salary Increases	0.0	179	0	179
Policy -- Comp Total	0.0	180	0	180
Policy Central Services Changes:				
9. CTS Central Services	0.0	1	0	1
10. OFM Central Services	0.0	1	0	1
11. CTS Fee for Service Adjustment	0.0	3	0	3
Policy -- Central Svcs Total	0.0	5	0	5
Total Policy Changes	1.3	910	0	910
2017-19 Policy Level	12.5	3,590	162	3,752

Agency 142

Board of Tax Appeals (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

4. DES Rate Compensation Changes

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

5. Office Relocation

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

6. Administrative Costs

Funding is provided for the Board of Tax Appeals to purchase office equipment, provide Board members and tax referees with training opportunities, and hire a hearings officer and administrative assistant to support the Director. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

Agency 142

Board of Tax Appeals (cont.)**Recommendation Summary**

8. Board Member Salary Increases

Funds are provided for the Board of Tax Appeals to increase the salaries of Board members appointed on or before June 30, 2017. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

10. OFM Central Services

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

11. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 147

**Office of Minority & Women's Business Enterprises
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	24.0	0	4,887	4,887
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(13)	(13)
Maintenance -- Comp Total	0.0	0	(13)	(13)
Maintenance Central Services Changes:				
2. Legal Services	0.0	0	(1)	(1)
3. OFM Central Services	0.0	0	2	2
4. Workers' Compensation	0.0	0	2	2
5. DES Rate Compensation Changes	0.0	0	4	4
Maintenance -- Central Svcs Total	0.0	0	7	7
Total Maintenance Changes	0.0	0	(6)	(6)
2017-19 Maintenance Level	24.0	0	4,881	4,881
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
Policy -- Comp Total	0.0	0	2	2
Policy Central Services Changes:				
7. Legal Services	0.0	0	1	1
8. Administrative Hearings	0.0	0	1	1
9. CTS Central Services	0.0	0	2	2
10. OFM Central Services	0.0	0	1	1
11. CTS Fee for Service Adjustment	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	6	6
Total Policy Changes	0.0	0	8	8
2017-19 Policy Level	24.0	0	4,889	4,889

Agency 147

Office of Minority & Women's Business Enterprises (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (OMWBE Enterprises Account-State)</p>				
2. Legal Services				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)</p>				
3. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (OMWBE Enterprises Account-State)</p>				
4. Workers' Compensation				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (OMWBE Enterprises Account-State)</p>				
5. DES Rate Compensation Changes				
<p>Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (OMWBE Enterprises Account-State)</p>				
6. PERS & TRS Plan 1 Benefit Increase				
<p>For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (OMWBE Enterprises Account-State)</p>				
7. Legal Services				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)</p>				
8. Administrative Hearings				
<p>Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (OMWBE Enterprises Account-State)</p>				

Agency 147

Office of Minority & Women's Business Enterprises (cont.)**Recommendation Summary**

9. CTS Central Services

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

10. OFM Central Services

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

11. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 160

**Office of Insurance Commissioner
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	245.0	0	64,163	64,163
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(151)	(151)
2. Paid Family Leave--Employer Premium	0.0	0	5	5
Maintenance -- Comp Total	0.0	0	(146)	(146)
Maintenance Central Services Changes:				
3. Audit Services	0.0	0	(3)	(3)
4. Legal Services	0.0	0	(2)	(2)
5. CTS Central Services	0.0	0	3	3
6. DES Central Services	0.0	0	1	1
7. OFM Central Services	0.0	0	6	6
8. Workers' Compensation	0.0	0	21	21
9. DES Rate Compensation Changes	0.0	0	5	5
Maintenance -- Central Svcs Total	0.0	0	31	31
Total Maintenance Changes	0.0	0	(115)	(115)
2017-19 Maintenance Level	245.0	0	64,048	64,048
Policy Other Changes:				
10. Health Insurance Market	0.0	0	390	390
Policy -- Other Total	0.0	0	390	390
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	20	20
Policy -- Comp Total	0.0	0	20	20
Policy Central Services Changes:				
12. Legal Services	0.0	0	3	3
13. Administrative Hearings	0.0	0	1	1
14. CTS Central Services	0.0	0	17	17
15. DES Central Services	0.0	0	9	9
16. OFM Central Services	0.0	0	16	16

Agency 160

Office of Insurance Commissioner (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
17. CTS Fee for Service Adjustment	0.0	0	25	25
Policy -- Central Svcs Total	0.0	0	71	71
Total Policy Changes	0.0	0	481	481
2017-19 Policy Level	245.0	0	64,529	64,529

POLICY CHANGES

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

2. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Insurance Commissioner's Regulatory Account-State)

3. 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)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Insurance Commissioner's Regulatory Account-State)

Agency 160

Office of Insurance Commissioner (cont.)**Recommendation Summary****6. DES Central Services**

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

7. OFM Central Services

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

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Insurance Commissioner's Regulatory Account-State)

9. DES Rate Compensation Changes

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

10. Health Insurance Market

Federal actions, such as the announcement that the Affordable Care Act individual mandate will not be enforced and the suspension of reimbursements to health insurance carriers for federally required cost-sharing reduction subsidies, have significantly impacted health insurance carrier confidence in the Washington state individual health insurance market. Funding is provided for the Office of Insurance Commissioner (OIC) to take steps to stabilize Washington's individual health insurance market for plan year 2019 and beyond. Funding will allow market stabilization approaches that include actuarial and economic studies for potential state-based reinsurance programs and publicly offered options to reduce future premium increases. (Insurance Commissioner's Regulatory Account-State)

11. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Insurance Commissioner's Regulatory Account-State)

12. Legal Services

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

13. Administrative Hearings

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

Agency 160

Office of Insurance Commissioner (cont.)**Recommendation Summary**

14. CTS Central Services

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

15. DES Central Services

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

16. OFM Central Services

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

17. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 163

**Consolidated Technology Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	559.5	375	303,678	304,053
Maintenance Other Changes:				
1. SecureAccess Washington Workload	1.5	0	648	648
Maintenance -- Other Total	1.5	0	648	648
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(347)	(347)
3. Paid Family Leave--Employer Premium	0.0	0	27	27
Maintenance -- Comp Total	0.0	0	(320)	(320)
Maintenance Central Services Changes:				
4. Audit Services	0.0	0	10	10
5. CTS Central Services	0.0	0	1	1
6. DES Central Services	0.0	0	2	2
7. OFM Central Services	0.0	0	14	14
8. Workers' Compensation	0.0	0	(75)	(75)
9. DES Rate Compensation Changes	0.0	0	6	6
Maintenance -- Central Svcs Total	0.0	0	(42)	(42)
Total Maintenance Changes	1.5	0	286	286
2017-19 Maintenance Level	561.0	375	303,964	304,339
Policy Other Changes:				
10. Enterprise Systems Fee Adjustment	0.0	0	3,360	3,360
11. Cyber Defense Tools and Training	0.0	0	1,225	1,225
12. Fee for Service Rate Increase	0.0	0	2,101	2,101
13. Internet Speed Test	0.0	50	0	50
Policy -- Other Total	0.0	50	6,686	6,736
Policy Comp Changes:				
14. PERS & TRS Plan 1 Benefit Increase	0.0	0	53	53
Policy -- Comp Total	0.0	0	53	53

Agency 163

Consolidated Technology Services (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
15. CTS Central Services	0.0	0	41	41
16. DES Central Services	0.0	0	14	14
17. OFM Central Services	0.0	0	22	22
18. CTS Fee for Service Adjustment	0.0	0	44	44
Policy -- Central Svcs Total	0.0	0	121	121
Total Policy Changes	0.0	50	6,860	6,910
2017-19 Policy Level	561.0	425	310,824	311,249

POLICY CHANGES

1. SecureAccess Washington Workload

Funding is provided for three developer FTE staff to address increases in the workload to support SecureAccess Washington and for renewal of the contract for multi-factor authentication services. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

Agency 163

Consolidated Technology Services (cont.)**Recommendation Summary****4. Audit Services**

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

5. CTS Central Services

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

6. DES Central Services

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

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

9. DES Rate Compensation Changes

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

10. Enterprise Systems Fee Adjustment

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

Agency 163

Consolidated Technology Services (cont.)**Recommendation Summary****11. Cyber Defense Tools and Training**

Funding is provided to improve the security of the state network from cyber threats. This includes an expansion of services that provide real-time threat monitoring hardware and software that can detect and disarm malicious attacks before they enter the network, along with a secure coding tool to improve security practices for agency web applications. (Consolidated Technology Services Revolving Account-State)

12. Fee for Service Rate Increase

Funding is provided to Consolidated Technology Services through rate increases for wireless, virtual private network, and service infrastructure services to align revenues with WaTech's cost of providing services. The rate increases take effect on January 1, 2018. (Consolidated Technology Services Revolving Account-Non-Appr)

13. Internet Speed Test

Funding is provided for the creation of a statewide internet speed test. This will allow Washingtonians to test their own broadband speed at home, and submit the test to appropriate state agencies to determine consumer internet speeds. (General Fund-State)

14. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; Shared Information Technology Systems Revolv Account-Non-Appr; other accounts)

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

Agency 163

Consolidated Technology Services (cont.)

Recommendation Summary

18. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 165

**State Board of Accountancy
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	11.3	0	2,907	2,907
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(6)	(6)
2. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	(5)	(5)
Maintenance Central Services Changes:				
3. Workers' Compensation	0.0	0	(1)	(1)
4. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	1	1
Total Maintenance Changes	0.0	0	(4)	(4)
2017-19 Maintenance Level	11.3	0	2,903	2,903
Policy Other Changes:				
5. Electronic Content Management	0.8	0	338	338
Policy -- Other Total	0.8	0	338	338
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
7. CTS Central Services	0.0	0	1	1
8. OFM Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	2	2
Total Policy Changes	0.8	0	341	341
2017-19 Policy Level	12.1	0	3,244	3,244

Agency 165

State Board of Accountancy (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Certified Public Accountants' Account-State)</p>				
2. Paid Family Leave--Employer Premium				
<p>A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Certified Public Accountants' Account-State)</p>				
3. Workers' Compensation				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Certified Public Accountants' Account-State)</p>				
4. DES Rate Compensation Changes				
<p>Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Certified Public Accountants' Account-State)</p>				
5. Electronic Content Management				
<p>Funding is provided for the Electronic Content Management (ECM) project to move essential paper records to a digital format. The digitization of essential documents supports the agency's continuity of operations plan to ensure content is available anytime and anywhere. The agency also will develop processes to support a mobile workforce. (Certified Public Accountants' Account-State)</p>				
6. PERS & TRS Plan 1 Benefit Increase				
<p>For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Certified Public Accountants' Account-State)</p>				
7. CTS Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Certified Public Accountants' Account-State)</p>				

Agency 165

State Board of Accountancy (cont.)

Recommendation Summary

8. OFM Central Services

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

GOVERNMENTAL OPERATIONS

Agency 179

**Department of Enterprise Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	752.6	8,773	323,758	332,531
Maintenance Other Changes:				
1. SBCC Technical Correction	0.0	0	76	76
2. DES Rate Compensation Changes	0.0	0	1,204	1,204
3. ESA Technical Correction	0.0	0	40,000	40,000
Maintenance -- Other Total	0.0	0	41,280	41,280
Maintenance Comp Changes:				
4. Updated PEBB Rate	0.0	0	(450)	(450)
5. Wellness \$25 Gift Card	0.0	0	2	2
6. Paid Family Leave--Employer Premium	0.0	0	18	18
Maintenance -- Comp Total	0.0	0	(430)	(430)
Maintenance Central Services Changes:				
7. Audit Services	0.0	0	(3)	(3)
8. Legal Services	0.0	0	(3)	(3)
9. CTS Central Services	0.0	0	7	7
10. DES Central Services	0.0	0	5	5
11. OFM Central Services	0.0	0	19	19
12. Workers' Compensation	0.0	0	(178)	(178)
13. DES Rate Compensation Changes	0.0	0	27	27
Maintenance -- Central Svcs Total	0.0	0	(126)	(126)
Total Maintenance Changes	0.0	0	40,724	40,724
2017-19 Maintenance Level	752.6	8,773	364,482	373,255
Policy Other Changes:				
14. Campus Physical Security and Safety	0.0	0	1,557	1,557
15. Engineering and Architectural Staff	0.0	15,000	0	15,000
16. State Building Code Council	1.0	347	0	347
Policy -- Other Total	1.0	15,347	1,557	16,904

GOVERNMENTAL OPERATIONS

Agency 179

Department of Enterprise Services (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
17. PERS & TRS Plan 1 Benefit Increase	0.0	0	47	47
Policy -- Comp Total	0.0	0	47	47
Policy Central Services Changes:				
18. Legal Services	0.0	0	3	3
19. CTS Central Services	0.0	0	58	58
20. DES Central Services	0.0	0	40	40
21. OFM Central Services	0.0	0	72	72
22. CTS Fee for Service Adjustment	0.0	0	124	124
Policy -- Central Svcs Total	0.0	0	297	297
Total Policy Changes	1.0	15,347	1,901	17,248
2017-19 Policy Level	753.6	24,120	366,383	390,503

POLICY CHANGES

1. SBCC Technical Correction

Expenditure authority is increased to match existing revenues generated from the collections of building permit fees for the State Building Code Council (SBCC). No corresponding revenue adjustment is required. (Building Code Council Account-State)

2. DES Rate Compensation Changes

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

3. ESA Technical Correction

Expenditure authority is increased to match existing revenues generated from collections in the Enterprise Services Account (ESA). No corresponding revenue adjustment is required. (Enterprise Services Account-Non-Appr)

Agency 179

Department of Enterprise Services (cont.)**Recommendation Summary****4. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

5. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Enterprise Services Account-Non-Appr)

6. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

7. Audit Services

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

8. Legal Services

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

10. DES Central Services

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

Agency 179

Department of Enterprise Services (cont.)**Recommendation Summary****11. OFM Central Services**

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

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

13. DES Rate Compensation Changes

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

14. Campus Physical Security and Safety

Funding is provided to contract with the Washington State Patrol to improve the safety and security of the 468-acre Capitol campus. This item is one piece of a comprehensive security package that will be phased in over time. (Enterprise Services Account-Non-Appr)

15. Engineering and Architectural Staff

Funding is provided for staffing costs for the Engineering and Architectural Services program at the Department of Enterprise Services, which is responsible for capital project management and the administration of public works contracting for most state facilities. (General Fund-State)

16. State Building Code Council

Funding is provided to the State Building Code Council to fully staff its operations and meet the existing demand from localities, agencies and other stakeholders for cost benefit and economic analyses of proposed code changes. (General Fund-State)

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

18. Legal Services

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

Agency 179

Department of Enterprise Services (cont.)**Recommendation Summary**

19. CTS Central Services

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

20. DES Central Services

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

21. OFM Central Services

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

22. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 185

**Washington Horse Racing Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	28.5	0	6,021	6,021
Maintenance Other Changes:				
1. Nonappropriated Fund FTE Adjustment	(12.5)	0	0	0
Maintenance -- Other Total	(12.5)	0	0	0
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(6)	(6)
Maintenance -- Comp Total	0.0	0	(6)	(6)
Maintenance Central Services Changes:				
3. CTS Central Services	0.0	0	(1)	(1)
4. OFM Central Services	0.0	0	2	2
5. Workers' Compensation	0.0	0	12	12
6. DES Rate Compensation Changes	0.0	0	3	3
Maintenance -- Central Svcs Total	0.0	0	16	16
Total Maintenance Changes	(12.5)	0	10	10
2017-19 Maintenance Level	16.0	0	6,031	6,031
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
8. CTS Central Services	0.0	0	2	2
9. OFM Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	3	3
Total Policy Changes	0.0	0	4	4
2017-19 Policy Level	16.0	0	6,035	6,035

POLICY CHANGES

1. Nonappropriated Fund FTE Adjustment

FTE staff are adjusted to reflect current levels.

Agency 185

Washington Horse Racing Commission (cont.)**Recommendation Summary**

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Horse Racing Commission Operating Account-Non-Appr)

3. CTS Central Services

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

4. OFM Central Services

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

5. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Horse Racing Commission Operating Account-Non-Appr)

6. DES Rate Compensation Changes

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

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Horse Racing Commission Operating 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Horse Racing Commission Operating Account-Non-Appr)

9. OFM Central Services

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

GOVERNMENTAL OPERATIONS

Agency 195

**Washington State Liquor and Cannabis Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	361.3	765	94,719	95,484
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(78)	78	0
2. Updated PEBB Rate	0.0	(6)	(212)	(218)
3. Paid Family Leave--Employer Premium	0.0	0	5	5
Maintenance -- Comp Total	0.0	(84)	(129)	(213)
Maintenance Central Services Changes:				
4. Audit Services	0.0	0	10	10
5. Legal Services	0.0	0	(8)	(8)
6. CTS Central Services	0.0	0	(4)	(4)
7. OFM Central Services	0.0	0	9	9
8. Workers' Compensation	0.0	0	(199)	(199)
9. DES Rate Compensation Changes	0.0	0	4	4
Maintenance -- Central Svcs Total	0.0	0	(188)	(188)
Total Maintenance Changes	0.0	(84)	(317)	(401)
2017-19 Maintenance Level	361.3	681	94,402	95,083
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	23	23
Policy -- Comp Total	0.0	0	23	23
Policy Central Services Changes:				
11. Legal Services	0.0	0	11	11
12. Administrative Hearings	0.0	0	6	6
13. CTS Central Services	0.0	0	25	25
14. DES Central Services	0.0	0	6	6
15. OFM Central Services	0.0	0	19	19
16. CTS Fee for Service Adjustment	0.0	0	13	13
Policy -- Central Svcs Total	0.0	0	80	80
Total Policy Changes	0.0	0	103	103
2017-19 Policy Level	361.3	681	94,505	95,186

Agency 195

Washington State Liquor and Cannabis Board (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

4. Audit Services

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

5. Legal Services

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

6. CTS Central Services

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

Agency 195

Washington State Liquor and Cannabis Board (cont.)**Recommendation Summary****7. OFM Central Services**

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

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

9. DES Rate Compensation Changes

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

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. Legal Services

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

12. Administrative Hearings

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

13. CTS Central Services

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

14. DES Central Services

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

Agency 195

Washington State Liquor and Cannabis Board (cont.)**Recommendation Summary**

15. OFM Central Services

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

16. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 215

**Utilities and Transportation Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	175.7	0	74,706	74,706
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(106)	(106)
2. Paid Family Leave--Employer Premium	0.0	0	4	4
Maintenance -- Comp Total	0.0	0	(102)	(102)
Maintenance Central Services Changes:				
3. Legal Services	0.0	0	(8)	(8)
4. CTS Central Services	0.0	0	2	2
5. OFM Central Services	0.0	0	4	4
6. Workers' Compensation	0.0	0	(2)	(2)
7. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	(2)	(2)
Total Maintenance Changes	0.0	0	(104)	(104)
2017-19 Maintenance Level	175.7	0	74,602	74,602
Policy Other Changes:				
8. Carbon Reduction	0.0	0	500	500
Policy -- Other Total	0.0	0	500	500
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	0	15	15
Policy -- Comp Total	0.0	0	15	15
Policy Central Services Changes:				
10. Legal Services	0.0	0	11	11
11. CTS Central Services	0.0	0	13	13
12. DES Central Services	0.0	0	3	3
13. OFM Central Services	0.0	0	12	12
14. CTS Fee for Service Adjustment	0.0	0	27	27
Policy -- Central Svcs Total	0.0	0	66	66
Total Policy Changes	0.0	0	581	581
2017-19 Policy Level	175.7	0	75,183	75,183

Agency 215

Utilities and Transportation Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

2. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Public Service Revolving Account-State)

3. Legal Services

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

4. CTS Central Services

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Public Service Revolving Account-State)

6. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Public Service Revolving Account-State)

7. DES Rate Compensation Changes

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

Agency 215

Utilities and Transportation Commission (cont.)**Recommendation Summary****8. Carbon Reduction**

Funding is provided for rulemaking and annual review of filings. (Public Service Revolving Account-State)

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

10. Legal Services

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

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

14. CTS Fee for Service Adjustment

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

Agency 220

**Board for Volunteer Firefighters
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	4.0	0	1,216	1,216
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(2)	(2)
Maintenance -- Comp Total	0.0	0	(2)	(2)
Total Maintenance Changes	0.0	0	(2)	(2)
2017-19 Maintenance Level	4.0	0	1,214	1,214
Policy Central Services Changes:				
2. CTS Fee for Service Adjustment	0.0	0	2	2
Policy -- Central Svcs Total	0.0	0	2	2
Total Policy Changes	0.0	0	2	2
2017-19 Policy Level	4.0	0	1,216	1,216

POLICY CHANGES

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 245

**Military Department
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	328.0	15,586	285,353	300,939
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(1,243)	1,243	0
2. Updated PEBB Rate	0.0	(65)	(146)	(211)
3. Paid Family Leave--Employer Premium	0.0	3	2	5
Maintenance -- Comp Total	0.0	(1,305)	1,099	(206)
Maintenance Central Services Changes:				
4. Audit Services	0.0	(9)	0	(9)
5. Legal Services	0.0	(1)	0	(1)
6. CTS Central Services	0.0	4	0	4
7. OFM Central Services	0.0	8	0	8
8. Workers' Compensation	0.0	(76)	0	(76)
9. DES Rate Compensation Changes	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	(73)	0	(73)
Total Maintenance Changes	0.0	(1,378)	1,099	(279)
2017-19 Maintenance Level	328.0	14,208	286,452	300,660
Policy Other Changes:				
10. Carlton Complex Fire Relief	0.0	0	(761)	(761)
11. Next Generation 911	0.0	0	4,200	4,200
12. Disaster Recovery	0.0	0	27,616	27,616
Policy -- Other Total	0.0	0	31,055	31,055
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	7	15	22
Policy -- Comp Total	0.0	7	15	22
Policy Central Services Changes:				
14. Legal Services	0.0	2	0	2
15. CTS Central Services	0.0	24	0	24
16. OFM Central Services	0.0	23	0	23

Agency 245

Military Department (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
17. CTS Fee for Service Adjustment	0.0	38	0	38
Policy -- Central Svcs Total	0.0	87	0	87
Total Policy Changes	0.0	94	31,070	31,164
2017-19 Policy Level	328.0	14,302	317,522	331,824

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

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 of legal service charges. (General Fund-State)

Agency 245

Military Department (cont.)**Recommendation Summary****6. CTS Central Services**

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

7. OFM Central Services

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

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

9. DES Rate Compensation Changes

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

10. Carlton Complex Fire Relief

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

11. Next Generation 911

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

12. Disaster Recovery

Funding is provided for changes related to disaster recovery efforts for 13 presidentially-declared state disasters specific to the Public Assistance and Hazard Mitigation programs. (Disaster Response Account-State; Disaster Response Account-Federal)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

14. Legal Services

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

Agency 245

Military Department (cont.)**Recommendation Summary**

15. CTS Central Services

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

16. OFM Central Services

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

17. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 275

**Public Employment Relations Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	41.3	4,327	5,359	9,686
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(228)	228	0
2. Updated PEBB Rate	0.0	(9)	(11)	(20)
3. Paid Family Leave--Employer Premium	0.0	1	1	2
Maintenance -- Comp Total	0.0	(236)	218	(18)
Maintenance Central Services Changes:				
4. CTS Central Services	0.0	(1)	0	(1)
5. OFM Central Services	0.0	1	1	2
6. DES Rate Compensation Changes	0.0	3	3	6
Maintenance -- Central Svcs Total	0.0	3	4	7
Total Maintenance Changes	0.0	(233)	222	(11)
2017-19 Maintenance Level	41.3	4,094	5,581	9,675
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	1	1	2
Policy -- Comp Total	0.0	1	1	2
Policy Central Services Changes:				
8. CTS Central Services	0.0	2	1	3
9. OFM Central Services	0.0	1	1	2
Policy -- Central Svcs Total	0.0	3	2	5
Total Policy Changes	0.0	4	3	7
2017-19 Policy Level	41.3	4,098	5,584	9,682

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 275

Public Employment Relations Commission (cont.)**Recommendation Summary****2. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Personnel Service Account-State)

4. CTS Central Services

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

5. OFM Central Services

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

6. DES Rate Compensation Changes

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

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Personnel Service Account-State)

8. CTS Central Services

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

Agency 275

Public Employment Relations Commission (cont.)

Recommendation Summary

9. OFM Central Services

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

GOVERNMENTAL OPERATIONS

Agency 341

**LEOFF 2 Retirement Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	7.0	0	2,447	2,447
Maintenance Other Changes:				
1. Update Funding for OSA Agreement	0.0	0	10	10
Maintenance -- Other Total	0.0	0	10	10
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(4)	(4)
Maintenance -- Comp Total	0.0	0	(4)	(4)
Maintenance Central Services Changes:				
3. DES Rate Compensation Changes	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	1	1
Total Maintenance Changes	0.0	0	7	7
2017-19 Maintenance Level	7.0	0	2,454	2,454
Policy Comp Changes:				
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
5. CTS Fee for Service Adjustment	0.0	0	4	4
Policy -- Central Svcs Total	0.0	0	4	4
Total Policy Changes	0.0	0	5	5
2017-19 Policy Level	7.0	0	2,459	2,459

POLICY CHANGES

1. Update Funding for OSA Agreement

The Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board (LEOFF) enters into an interagency agreement with the Office of the State Actuary (OSA) to provide actuarial assistance to the Board. The rates set forth in the agreement increased in the 2017-19 biennium. This item updates non-appropriated funding for LEOFF to cover the increased costs. (LEOFF Plan 2 Expense Fund-Non-Appr)

Agency 341

LEOFF 2 Retirement Board (cont.)**Recommendation Summary**

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. DES Rate Compensation Changes

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

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. CTS Fee for Service Adjustment

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

GOVERNMENTAL OPERATIONS

Agency 355

Department of Archaeology & Historic Preservation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	19.8	3,240	3,128	6,368
Maintenance Other Changes:				
1. Personnel Investigation	0.0	20	0	20
Maintenance -- Other Total	0.0	20	0	20
Maintenance Comp Changes:				
2. Retirement Buyout Costs	0.0	12	0	12
3. Salary Technical Correction	0.0	26	0	26
4. Move Pension Fund Shift to Agencies	0.0	(136)	136	0
5. State Public Employee Benefits Rate	0.0	0	3	3
6. Non-Rep General Wage Increase	0.0	0	14	14
7. Updated PEBB Rate	0.0	(7)	(4)	(11)
8. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(104)	149	45
Maintenance Central Services Changes:				
9. CTS Central Services	0.0	1	0	1
10. OFM Central Services	0.0	1	0	1
11. Workers' Compensation	0.0	(2)	0	(2)
12. DES Rate Compensation Changes	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	4	0	4
Total Maintenance Changes	0.0	(80)	149	69
2017-19 Maintenance Level	19.8	3,160	3,277	6,437
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
Policy -- Comp Total	0.0	1	0	1
Policy Central Services Changes:				
14. CTS Central Services	0.0	1	0	1
15. OFM Central Services	0.0	1	0	1
16. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	3	0	3
Total Policy Changes	0.0	4	0	4
2017-19 Policy Level	19.8	3,164	3,277	6,441

Agency 355

Department of Archaeology & Historic Preservation (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Personnel Investigation				
Funding is provided to the Department of Archaeology and Historic Preservation for a personnel investigation. (General Fund-State)				
2. Retirement Buyout Costs				
This item funds a one-time retirement buyout for an employee who will retire in March 2018. (General Fund-State)				
3. Salary Technical Correction				
Funding is provided to adjust a technical correction for a salary adjustment that reallocated Forensic Scientist 3 positions from Range 62 to 66. (General Fund-State)				
4. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
7. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Motor Vehicle Account-State)				
8. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)				

Agency 355

Department of Archaeology & Historic Preservation (cont.)**Recommendation Summary**

10. OFM Central Services

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

11. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

12. DES Rate Compensation Changes

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

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

15. OFM Central Services

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

16. CTS Fee for Service Adjustment

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

Agency 300

**Department of Social and Health Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	17,166.1	6,990,590	8,384,330	15,374,920
Maintenance Other Changes:				
1. Forecast Cost/Utilization	0.0	(28,449)	(13,319)	(41,768)
2. Hospital Revenue Adjustment	0.0	(20,300)	20,300	0
3. Institution Vehicle Replacement	0.0	466	74	540
4. Facility Maintenance Costs	0.0	1,406	417	1,823
5. Mandatory Caseload Adjustments	0.0	(9,844)	(30,278)	(40,122)
6. BHO Rate Adjustment	0.0	76,085	73,638	149,723
7. Mandatory Workload Adjustments	50.9	8,262	3,876	12,138
8. TANF Caseload Adjustment	0.0	(12,238)	0	(12,238)
9. WCCC Caseload Adjustment	0.0	20,745	0	20,745
10. Equipment Replacement Costs	0.0	2,524	16	2,540
11. Adjust Federal Authority	0.0	0	10,000	10,000
12. Delay in APD Approval	0.0	2,008	(2,008)	0
13. Disproportionate Share Hospital	0.0	4,216	(4,216)	0
14. Utilization of Residential Services	0.0	3,634	(252)	3,382
15. Fircrest Laundry Operating Backfill	1.0	162	161	323
16. Utilization of SL Tiered Rates	0.0	623	623	1,246
17. Federal Appropriation	0.0	0	12,400	12,400
18. Medicaid Cost Allocation Correction	0.0	5,541	(5,541)	0
19. Eligibility Requirements	0.0	677	0	677
20. Federal Spending Authority	18.4	0	15,937	15,937
21. Public Disclosure Impacts	8.8	1,162	220	1,382
22. Technical Corrections	(0.5)	30	50,517	50,547
23. Food and Medical Adjustments	0.0	2,630	355	2,985
Maintenance -- Other Total	78.6	59,340	132,920	192,260
Maintenance Comp Changes:				
24. Move Pension Fund Shift to Agencies	0.0	(129,465)	129,465	0
25. Updated PEBB Rate	0.0	(6,872)	(2,795)	(9,667)

Agency 300

Department of Social and Health Services (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
26. Wellness \$25 Gift Card	0.0	42	14	56
27. Paid Family Leave--Employer Premium	0.0	91	38	129
28. Compensation Adjustment	0.0	4,924	1,223	6,147
Maintenance -- Comp Total	0.0	(131,280)	127,945	(3,335)
Maintenance Central Services Changes:				
29. Archives/Records Management	0.0	(3)	(2)	(5)
30. Audit Services	0.0	224	128	352
31. Legal Services	0.0	871	368	1,239
32. Administrative Hearings	0.0	(4)	(6)	(10)
33. CTS Central Services	0.0	(252)	(113)	(365)
34. DES Central Services	0.0	17	7	24
35. OFM Central Services	0.0	292	130	422
36. Workers' Compensation	0.0	722	265	987
37. OFM Human Resource Services	0.0	6	3	9
38. DES Rate Compensation Changes	0.0	141	63	204
Maintenance -- Central Svcs Total	0.0	2,014	843	2,857
Total Maintenance Changes	78.6	(69,926)	261,708	191,782
2017-19 Maintenance Level	17,244.7	6,920,664	8,646,038	15,566,702
Policy Other Changes:				
39. CSTC Treatment Staff	2.9	499	0	499
40. RHC Medicaid Compliance	130.9	9,544	9,543	19,087
41. Quality of Residential Care	8.5	668	1,409	2,077
42. Local Expenditure Authority	0.0	0	2,000	2,000
43. Increase BRS Rates	0.0	2,876	59	2,935
44. Opioid Response	1.3	7,785	2,315	10,100
45. Acute Mental Health Staffing	9.5	1,462	0	1,462
46. Relief for Homeless JR Youth	1.9	1,282	0	1,282
47. State IDs for JR Youth	0.0	3	0	3
48. State Hospital Compliance	82.3	20,128	326	20,454

Agency 300

Department of Social and Health Services (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
49. Hospital Operations: Staffing	285.3	32,816	0	32,816
50. Hospital Operations: Locum	0.0	13,852	0	13,852
51. Hospital Operations: Hepatitis C	0.0	963	0	963
52. Hospital Operations: SIA Consultant	0.0	2,436	0	2,436
53. Hospital Operations: City Water	0.0	374	0	374
54. Hospital Staffing Model Adjustment	285.4	42,882	0	42,882
55. Trueblood Lawsuit Fines	0.0	44,743	0	44,743
56. Forensic Mental Health Services	10.5	3,378	0	3,378
57. Forensic Ward Staffing	53.2	10,101	0	10,101
58. Youth Long Term Inpatient Access	0.0	2,352	2,352	4,704
59. Supported Living Investigators	3.8	(1,130)	9,981	8,851
60. Electronic Visit Verification	2.6	3,963	5,351	9,314
61. Individual Provider Management	4.0	940	1,313	2,253
62. ESAR Architectural Development	15.5	4,911	8,307	13,218
63. Federal RISE Grant	0.0	0	5,000	5,000
64. Critical System Risk Mitigation	2.3	1,167	477	1,644
65. ESH/Lakeland Village Policing	0.0	63	0	63
66. Competency Restoration Pilot	1.8	3,500	0	3,500
67. SOLA Community Options	11.1	1,362	1,361	2,723
68. Youth Drug Prevention Services	1.2	0	1,657	1,657
69. Consolidated Maintenance/Operations	16.0	2,180	651	2,831
70. Property Insurance Premiums	0.0	308	103	411
71. DSHS Critical Sites Risk	0.5	713	165	878
72. DCYF Technical Correction	6.0	810	343	1,153
73. Time, Leave, Attendance Scheduling	0.0	2,031	816	2,847
74. Maintain Emergency Response Team	2.5	497	0	497
75. Mentoring Works	0.0	200	0	200
76. Increased WCCC Program Integrity	18.8	4,255	0	4,255
77. SUD Peer Services Plan	1.5	806	0	806
Policy -- Other Total	958.8	224,720	53,529	278,249

Agency 300

Department of Social and Health Services (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
78. PERS & TRS Plan 1 Benefit Increase	0.0	734	295	1,029
Policy -- Comp Total	0.0	734	295	1,029
Policy Transfer Changes:				
79. BH - Integration Transfer	(76.4)	(557,692)	(977,446)	(1,535,138)
Policy -- Transfer Total	(76.4)	(557,692)	(977,446)	(1,535,138)
Policy Central Services Changes:				
80. Archives/Records Management	0.0	3	2	5
81. Audit Services	0.0	2	2	4
82. Legal Services	0.0	165	70	235
83. Administrative Hearings	0.0	145	186	331
84. CTS Central Services	0.0	902	401	1,303
85. DES Central Services	0.0	161	66	227
86. OFM Central Services	0.0	797	345	1,142
87. OFM Human Resource Services	0.0	3	2	5
88. CTS Fee for Service Adjustment	0.0	353	153	506
Policy -- Central Svcs Total	0.0	2,531	1,227	3,758
Total Policy Changes	882.4	(329,707)	(922,395)	(1,252,102)
2017-19 Policy Level	18,127.1	6,590,957	7,723,643	14,314,600

POLICY CHANGES

1. Forecast Cost/Utilization

This item makes expenditure adjustments to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2. Hospital Revenue Adjustment

An annual funding adjustment is made to maintain funding levels based on 12-month average annual revenue projections of inpatient contributions and Medicaid earnings. (General Fund-State; General Fund-Local; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****3. Institution Vehicle Replacement**

Lease-purchase funding is provided to replace passenger vans, nursing vans and facility maintenance vehicles. This step is ongoing. (General Fund-State; General Fund-Medicaid)

4. Facility Maintenance Costs

One-time funding is provided for equipment, goods and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects. Maintenance projects include, but are not limited to, interior and exterior painting and the replacement of doors and carpets. (General Fund-State; General Fund-Medicaid)

5. Mandatory Caseload Adjustments

Adjustments reflect forecasted changes in the Special Commitment Center total confinement facility, secure community transition facilities, and the Less Restrictive Alternative populations, based on the November caseload forecasts. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

6. BHO Rate Adjustment

Appropriations for behavioral health organizations (BHO) are adjusted to reflect cost estimates for community substance use disorder services. The changes in rates are largely due to case mix and utilization factors. (General Fund-State; General Fund-Medicaid)

7. Mandatory Workload Adjustments

An adjustment is made to reflect the expected population at juvenile rehabilitation institutions and community facilities based on the November 2017 forecast. (General Fund-State; General Fund-Medicaid)

8. TANF Caseload Adjustment

Funding is adjusted to reflect the November caseload forecast and per capita costs for the Temporary Assistance to Needy Families (TANF) program. (General Fund-State)

9. WCCC Caseload Adjustment

Funding is adjusted to reflect the November caseload forecast and per capita costs for the Working Connections Child Care (WCCC) program. (General Fund-State)

10. Equipment Replacement Costs

Funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. (General Fund-State; General Fund-Medicaid)

11. Adjust Federal Authority

Adjustments are made to the federal expenditure authority for Title IV-E (Foster Care) to accurately reflect the anticipated federal earnings in fiscal year 2018. (General Fund-Fam Supt)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****12. Delay in APD Approval**

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

13. Disproportionate Share Hospital

The federal Affordable Care Act directs changes in federal grants to states for Disproportionate Share Hospitals (DSH). Approximately one-third of the state's DSH grant is appropriated to the state hospitals. State and federal appropriations are adjusted to reflect changes in federal DSH revenue. (General Fund-State; General Fund-Medicaid)

14. Utilization of Residential Services

Funding is provided to address greater utilization of Developmental Disabilities Administration residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Medicaid)

15. Fircrest Laundry Operating Backfill

Funding is provided to replace items not covered by insurance when the Fircrest laundry facility burned down and for the increased costs in transporting laundry to an offsite facility. (General Fund-State; General Fund-Medicaid)

16. Utilization of SL Tiered Rates

Funding is provided to implement a new rate structure for Supported Living, Community Residential, Group Homes and Group Training Homes. The new rate structure will minimize audit findings from the State Auditor and simplify administrative case management workload. (General Fund-State; General Fund-Medicaid)

17. Federal Appropriation

Federal expenditure authority is adjusted to allow the vocational rehabilitation program to meet new program demands and federal grant spending requirements. (General Fund-Federal)

18. Medicaid Cost Allocation Correction

Funding is provided to offset lower than anticipated federal Title XIX earnings. These funds are needed to maintain the activities of the Community Services Division, which is responsible for determining the eligibility of clients for ESA programs. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****19. Eligibility Requirements**

Fiscal calculations for Chapter 21, Laws of 2017, 3rd Special Session (eligibility for public assistance programs) assumed a July 1, 2017 implementation date, but the bill itself did not contain an emergency clause. By law, the Economic Services Administration (ESA) was unable to implement the legislation before October 1, 2017, and is unable to achieve all the assumed savings. (General Fund-State)

20. Federal Spending Authority

Expenditure authority is adjusted to align with current federal grant funding and federal grants anticipated to be awarded during the remainder of the biennium. (General Fund-Federal; General Fund-Fam Supt)

21. Public Disclosure Impacts

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

22. Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and make net zero, category transfers between agency programs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. Food and Medical Adjustments

Funding is provided to cover increased food and medical costs at the department's institutional programs. Adjustments are based on the five-year historical spending of each facility. (General Fund-State; General Fund-Medicaid)

24. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

25. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****26. Wellness \$25 Gift Card**

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

27. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

28. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 biennial budget. Staffing models used to calculate costs for additional staff provided in the biennial budget did not account for 2 percent salary increases, health insurance premium increases, and make targeted increases for certain positions. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

29. Archives/Records Management

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

30. 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)

31. Legal Services

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

32. Administrative Hearings

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

33. CTS Central Services

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

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****34. DES Central Services**

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

35. OFM Central Services

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

36. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

37. OFM Human Resource Services

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

38. DES Rate Compensation Changes

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

39. CSTC Treatment Staff

Additional treatment staff are provided to support the operations of a newly constructed secure treatment area at the Child Study and Treatment Center (CSTC) Orcas building. The treatment room will be used to provide services to youth who have a significant history of violent behavior and life-threatening self-harm. (General Fund-State)

40. RHC Medicaid Compliance

Funding is provided to hire staff to meet requirements from the Centers for Medicare and Medicaid Services (CMS) concerning continuous, aggressive active treatment in all intermediate care facilities for individuals with intellectual disabilities. (General Fund-State; General Fund-Medicaid)

41. Quality of Residential Care

Funding is provided to hire 8.5 staff investigators to conduct inspections and investigate complaints in assisted living facilities. In the last four years, the number of individuals receiving services has increased from 30,360 to 32,592, a 7.3 percent increase. Funding is also provided to maintain the Residential Care Services quality assurance unit. (General Fund-State; General Fund-Local; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****42. Local Expenditure Authority**

Local expenditure authority is increased to allow for full expenditure from private/local contributions and grants expected in the 2017-19 biennium. (General Fund-Local)

43. Increase BRS Rates

Funding is provided to increase the behavioral rehabilitative services (BRS) rate by \$750 per child per month. The rate increase is retroactive to July 2017 for campus facility-based providers and effective October 2017 for all remaining behavioral rehabilitative service providers. Behavioral rehabilitative services are for foster care children who present the highest behavioral needs and who require the highest level of structured care. (General Fund-State; General Fund-Fam Supt)

44. Opioid Response

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. Specific investments at the Department of Social and Health Services (DSHS) include expanding hub and spoke networks and tribal-specific treatment services, increasing Naloxone distribution, expanding the Parent Child Assistance Program and developing a Medication Assisted Treatment (MAT) capacity tracking tool where providers will report treatment capacity on a regular basis. (General Fund-State; General Fund-Medicaid)

45. Acute Mental Health Staffing

Funding is provided to hire 15.2 FTE staff to operate acute mental health programs for youth at Green Hill School and the Echo Glen Children's Center. Youth committed to juvenile rehabilitation have greater treatment needs than other youth in the state juvenile justice system. (General Fund-State)

46. Relief for Homeless JR Youth

Funding is provided to give homeless juvenile rehabilitation (JR) youth who have been released from incarceration safe, stable placement in the community. Funding is also provided for legal advocacy services and temporary housing for an estimated 131 youth each year. (General Fund-State)

47. State IDs for JR Youth

Youth released from a juvenile rehabilitation (JR) community facility or institution will be provided with a reduced cost, six-year identicaid issued by the Department of Licensing. (General Fund-State)

48. State Hospital Compliance

DSHS entered into a 13-month systems improvement agreement with the Centers for Medicare and Medicaid Services (CMS) in June 2016 after failed hospital recertification surveys at Western State Hospital (WSH). To comply with the plan of correction, entered into with CMS, and continue receiving federal funds, 90 staff will be hired to improve medical care and life and safety conditions at WSH. (General Fund-State; General Fund-Federal)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****49. Hospital Operations: Staffing**

Western State Hospital (WSH) and Eastern State Hospital (ESH) closed the 2017 state fiscal year with a combined deficit of \$34.5 million, largely due to efforts to address insufficient staffing. Funding is provided in fiscal year 2018 to cover the costs of the staffing overspend so that the hospitals can provide high-quality patient care while the Behavioral Health Administration continues making progress on an acuity and ward-based staffing model for the hospitals. (General Fund-State)

50. Hospital Operations: Locum

The state hospitals utilize psychiatry services under contract with Locum Tenens when unable to fill full-time psychiatrist positions. Funding is provided to cover the cost of continuing these contracts. (General Fund-State)

51. Hospital Operations: Hepatitis C

Funding is provided to cover the increased cost of Hepatitis C treatment for patients at WSH. (General Fund-State)

52. Hospital Operations: SIA Consultant

Funding is provided for increased consultant costs related to the systems improvement agreement (SIA) entered into with CMS. (General Fund-State)

53. Hospital Operations: City Water

Western State Hospital converted to Lakewood City Water. Funding is provided to cover those costs. (General Fund-State)

54. Hospital Staffing Model Adjustment

To address staffing challenges at the state psychiatric hospitals, DSHS is working toward producing an acuity and ward-based staffing model for WSH and ESH. This model will enable DSHS to properly deploy, monitor and measure staffing levels at the hospitals. Funding is provided in fiscal year 2019 that is based on preliminary estimates from the newly developed staffing model. Future staff funding requests will be based on the final staffing model. (General Fund-State)

55. Trueblood Lawsuit Fines

Funding is provided for contempt fines, court monitor costs and plaintiff attorney fees related to the Trueblood et. al. v. DSHS lawsuit. (General Fund-State)

56. Forensic Mental Health Services

The Office of Forensic Mental Health Services is responsible for managing the adult forensic mental health care system in the state of Washington. This includes timely competency evaluation and restoration services to meet the requirements of the Trueblood et. al. v. DSHS lawsuit. To keep up with growing competency evaluation and restoration demands, funding is provided for six additional evaluators and the necessary administrative and support staff. (General Fund-State)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****57. Forensic Ward Staffing**

To respond to the increasing number of court referrals for competency evaluations and restoration for class members related to the Trueblood et. al. v. DSHS lawsuit, a total of 45 forensic beds are opened at Western State Hospital and Eastern State Hospital in the 2017-19 biennium. An additional 85 beds are funded in fiscal years 2020 and 2021. (General Fund-State)

58. Youth Long Term Inpatient Access

The Behavioral Health Administration contracts with four organizations to operate 37 community-based Children's Long-Term Program (CLIP) inpatient beds that serve youth in King, Pierce, Spokane and Yakima counties. Funding is provided to increase the daily bed rate from \$544 to \$883 per day to maintain access to CLIP beds and provide more timely services and treatment to children. (General Fund-State; General Fund-Medicaid)

59. Supported Living Investigators

This item gives DSHS fee authority for supported living providers sufficient to cover oversight and investigation costs for clients residing in supported living settings. Provider rates are increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net GF-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund-State; General Fund-Local; General Fund-Medicaid)

60. Electronic Visit Verification

Funding is provided for DSHS to comply with the federal "21st Century Cures Act," which requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2019 or receive a federal match rate reduction that escalates from 0.25 percent in 2019 up to one percent by 2023. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)

61. Individual Provider Management

Administrative support for individual providers is moved from the Department of Social and Health Services to a private vendor. The private vendor will provide financial management services, including individual provider overtime management, as well as co-employer functions for clients receiving in-home personal care from an individual provider. (General Fund-State; General Fund-Medicaid)

62. ESAR Architectural Development

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

63. Federal RISE Grant

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

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****64. Critical System Risk Mitigation**

Funding is provided to begin a multiyear modernization of Barcode, a 20-year-old system developed by ESA. Barcode is used daily by multiple state agencies. This project will maintain future viability, better comply with modern security standards, and continue to provide support to over 6,000 end-users in DSHS, the Health Care Authority (HCA), and the Department of Early Learning (DEL)/Department of Children, Youth, and Families (DCYF) who provide services to vulnerable citizens in Washington State. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

65. ESH/Lakeland Village Policing

Funding is provided for the City of Medical Lake police services to Eastern State Hospital and surrounding areas. (General Fund-State)

66. Competency Restoration Pilot

To reduce forensic waitlists, the Behavioral Health Administration will develop an outpatient competency restoration pilot program. Comprehensive restoration services will be contracted in the community for individual defendants who have been identified as incompetent to stand trial. (General Fund-State)

67. SOLA Community Options

This item provides 47 community residential placements in State Operated Living Alternatives (SOLAs) for individuals residing in residential habilitation centers (RHCs) who have requested community placements but the department has been unable to find community providers willing to serve these clients at existing rates. These placements will be phased in over a three-year period. (General Fund-State; General Fund-Medicaid)

68. Youth Drug Prevention Services

Funding is provided to continue youth alcohol, marijuana and opioid prevention services in 40 predominately rural communities beyond the September 2018 expiration of the federal Partnership for Success Grant. (Dedicated Marijuana Account-State)

69. Consolidated Maintenance/Operations

This item provides staffing to address the deterioration and degradation of physical assets along with addressing the federal regulatory compliance requirements established by Centers for Medicare and Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

70. Property Insurance Premiums

Funding is provided for master property insurance for 191 department-owned buildings with associated contents, and for the contents of 102 leased facility properties. (General Fund-State; General Fund-Federal)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary****71. DSHS Critical Sites Risk**

Funding is provided to replace end-of-life equipment with modern technology, 0.5 FTE staff to replace equipment and 1.0 ongoing FTE staff to modernize Department of Social and Health Services' (DSHS) infrastructure equipment at six critical sites: Western State Hospital, Eastern State Hospital, Seattle Children's Intake Center, Rainier School, Lakeland Village and the Special Commitment Center. (General Fund-State; General Fund-Federal)

72. DCYF Technical Correction

Funding is provided for 12.0 FTE staff for technical corrections needed to address assumptions and calculations that were used in the biennial budget to identify staff affected by the transfer to the Department of Children, Youth and Families (DCYF). (General Fund-State; General Fund-Federal)

73. Time, Leave, Attendance Scheduling

Western State Hospital requires an automated staff scheduling system to ensure the correct staff allocation for each shift time and hospital ward. Existing staff management processes are not automated and limit the hospital's ability to schedule staff efficiently and effectively. Funding is provided to replace manual processes with a new integrated scheduling, time and leave system that will standardize and modernize staffing management processes, and maximize staff time spent providing direct care. (General Fund-State; General Fund-Federal)

74. Maintain Emergency Response Team

This item funds 2.5 licensed emergency medical technicians to maintain compliance with state staffing rules, Pierce County regulations and requirements to maintain the McNeil Island ambulance license. (General Fund-State)

75. Mentoring Works

Mentoring Works Washington is a public-private partnership, where state funds are matched with private donations and used to provide mentoring for youth to fuel positive academic and social/emotional well-being outcomes. Funding is provided to expand and provide more mentoring opportunities for at-risk youth. (General Fund-State)

76. Increased WCCC Program Integrity

Funding is provided for ESA to fully implement the 2016 Statewide Single Audit Corrective Action Plan for the Working Connections Child Care (WCCC) subsidy program. Additional staff will ensure accuracy of payments and eligibility of clients in cases most prone to error. (General Fund-State)

77. SUD Peer Services Plan

State funding is provided for the Behavioral Health Administration to pursue a Medicaid state plan amendment for substance use disorder (SUD) peer support services. By including these services in a state plan amendment, behavioral health organizations may earn additional federal Medicaid match. (General Fund-State)

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary**

78. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

79. BH - Integration Transfer

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the licensing and certification program which will transfer to the Department of Health. This whole-person approach to care offers better coordinated care and consolidates the payment and delivery of physical and behavioral health services for individuals enrolled in Medicaid through managed care. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

80. Archives/Records Management

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

81. 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)

82. Legal Services

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

83. Administrative Hearings

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

84. CTS Central Services

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

Agency 300

Department of Social and Health Services (cont.)**Recommendation Summary**

85. DES Central Services

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

86. OFM Central Services

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

87. OFM Human Resource Services

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

88. CTS Fee for Service Adjustment

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

Agency 300

Department of Social and Health Services (cont.)
Children and Family Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,348.9	348,992	267,844	616,836
Maintenance Other Changes:				
1. Mandatory Caseload Adjustments	0.0	3,180	2,451	5,631
2. Adjust Federal Authority	0.0	0	10,000	10,000
3. Public Disclosure Impacts	3.2	464	9	473
Maintenance -- Other Total	3.2	3,644	12,460	16,104
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(13,904)	13,904	0
5. Wellness \$25 Gift Card	0.0	4	0	4
6. Compensation Adjustment	0.0	498	12	510
Maintenance -- Comp Total	0.0	(13,402)	13,916	514
Maintenance Transfer Changes:				
7. Transfers	1.0	141	40	181
Maintenance -- Transfer Total	1.0	141	40	181
Maintenance Central Services Changes:				
8. Workers' Compensation	0.0	15	1	16
Maintenance -- Central Svcs Total	0.0	15	1	16
Total Maintenance Changes	4.2	(9,602)	26,417	16,815
2017-19 Maintenance Level	1,353.1	339,390	294,261	633,651
Policy Other Changes:				
9. Increase BRS Rates	0.0	2,876	59	2,935
Policy -- Other Total	0.0	2,876	59	2,935
Total Policy Changes	0.0	2,876	59	2,935
2017-19 Policy Level	1,353.1	342,266	294,320	636,586

Agency 300

Department of Social and Health Services (cont.)
Children and Family Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Mandatory Caseload Adjustments				
Funding is adjusted for the foster care and adoption support programs based on the November 2017 caseload and per capita cost forecasts. (General Fund-State; General Fund-Fam Supt)				
2. Adjust Federal Authority				
Adjustments are made to the federal expenditure authority for Title IV-E (Foster Care) to accurately reflect the anticipated federal earnings in fiscal year 2018. (General Fund-Fam Supt)				
3. Public Disclosure Impacts				
Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State; General Fund-Federal)				
4. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
5. Wellness \$25 Gift Card				
Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)				
6. Compensation Adjustment				
This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 budget. Staffing models used to calculate costs for additional staff did not account for 2 percent salary increases, health insurance premium increases, and targeted increases for certain positions. (General Fund-State; General Fund-Fam Supt)				
7. Transfers				
Funding and FTE staff are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State; General Fund-Fam Supt)				
8. Workers' Compensation				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)				

Agency 300

Department of Social and Health Services (cont.)
Children and Family Services
Recommendation Summary

9. Increase BRS Rates

Funding is provided to increase the behavioral rehabilitative services (BRS) rate by \$750 per child per month. The rate increase is retroactive to July 2017 for campus facility-based providers and effective October 2017 for all remaining behavioral rehabilitative service providers. Behavioral rehabilitative services are for foster care children who present the highest behavioral needs and who require the highest level of structured care. (General Fund-State; General Fund-Fam Supt)

Agency 300

Department of Social and Health Services (cont.)
Juvenile Rehabilitation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	832.0	193,008	5,645	198,653
Maintenance Other Changes:				
1. Institution Vehicle Replacement	0.0	125	0	125
2. Facility Maintenance Costs	0.0	550	0	550
3. Mandatory Workload Adjustments	(9.5)	(1,608)	0	(1,608)
4. Equipment Replacement Costs	0.0	213	0	213
5. Public Disclosure Impacts	0.3	46	0	46
6. Food and Medical Adjustments	0.0	428	0	428
Maintenance -- Other Total	(9.2)	(246)	0	(246)
Maintenance Comp Changes:				
7. Move Pension Fund Shift to Agencies	0.0	(8,093)	8,093	0
8. Updated PEBB Rate	0.0	(552)	0	(552)
9. Wellness \$25 Gift Card	0.0	2	0	2
10. Paid Family Leave--Employer Premium	0.0	8	0	8
Maintenance -- Comp Total	0.0	(8,635)	8,093	(542)
Maintenance Transfer Changes:				
11. Transfers	0.0	11	0	11
Maintenance -- Transfer Total	0.0	11	0	11
Maintenance Central Services Changes:				
12. Workers' Compensation	0.0	48	0	48
Maintenance -- Central Svcs Total	0.0	48	0	48
Total Maintenance Changes	(9.2)	(8,822)	8,093	(729)
2017-19 Maintenance Level	822.9	184,186	13,738	197,924
Policy Other Changes:				
13. Acute Mental Health Staffing	9.5	1,462	0	1,462
14. Relief for Homeless JR Youth	1.9	1,282	0	1,282
15. State IDs for JR Youth	0.0	3	0	3
Policy -- Other Total	11.4	2,747	0	2,747

Agency 300

Department of Social and Health Services (cont.)
Juvenile Rehabilitation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
16. PERS & TRS Plan 1 Benefit Increase	0.0	49	0	49
Policy -- Comp Total	0.0	49	0	49
Total Policy Changes	11.4	2,796	0	2,796
2017-19 Policy Level	834.3	186,982	13,738	200,720

POLICY CHANGES

1. Institution Vehicle Replacement

Lease-purchase funding is provided to replace vehicles used on DSHS institutional grounds, which are beyond their useful life. (General Fund-State)

2. Facility Maintenance Costs

One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State)

3. Mandatory Workload Adjustments

An adjustment is made to reflect the expected population at juvenile rehabilitation institutions and community facilities based on the November 2017 forecast. (General Fund-State)

4. Equipment Replacement Costs

One-time funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. (General Fund-State)

5. Public Disclosure Impacts

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

6. Food and Medical Adjustments

Funding is provided to cover the increased food and medical costs at the department's institutional programs. Adjustments are based on the four-year historical spending of each facility. (General Fund-State)

7. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 300

Department of Social and Health Services (cont.)

Juvenile Rehabilitation

Recommendation Summary

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

9. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

10. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

11. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State)

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

13. Acute Mental Health Staffing

Funding is provided to hire 15.2 FTE staff to operate acute mental health programs for youth at Green Hill School and the Echo Glen Children's Center. Youth committed to juvenile rehabilitation have greater treatment needs than other youth in the state juvenile justice system. (General Fund-State)

14. Relief for Homeless JR Youth

Funding is provided to give homeless juvenile rehabilitation (JR) youth who have been released from incarceration safe, stable placement in the community. Funding is also provided for legal advocacy services and temporary housing for an estimated 131 youth each year. (General Fund-State)

Agency 300

Department of Social and Health Services (cont.)

Juvenile Rehabilitation

Recommendation Summary

15. State IDs for JR Youth

Youth released from a juvenile rehabilitation (JR) community facility or institution will be provided with a reduced cost, six-year identicard issued by the Department of Licensing. (General Fund-State)

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

Agency 300

Department of Social and Health Services (cont.)

Mental Health

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	3,365.7	1,386,064	1,286,060	2,672,124
Maintenance Other Changes:				
1. Hospital Revenue Adjustment	0.0	(20,300)	20,300	0
2. Institution Vehicle Replacement	0.0	147	0	147
3. Facility Maintenance Costs	0.0	356	0	356
4. Mandatory Caseload Adjustments	0.0	(14,396)	(29,355)	(43,751)
5. BHO Rate Adjustment	0.0	74,450	69,247	143,697
6. Equipment Replacement Costs	0.0	1,813	0	1,813
7. Disproportionate Share Hospital	0.0	4,216	(4,216)	0
8. Public Disclosure Impacts	0.1	13	2	15
9. Food and Medical Adjustments	0.0	1,849	0	1,849
Maintenance -- Other Total	0.1	48,148	55,978	104,126
Maintenance Comp Changes:				
10. Move Pension Fund Shift to Agencies	0.0	(33,620)	33,620	0
11. Updated PEBB Rate	0.0	(1,944)	(141)	(2,085)
12. Wellness \$25 Gift Card	0.0	12	0	12
13. Paid Family Leave--Employer Premium	0.0	15	1	16
14. Compensation Adjustment	0.0	3,093	0	3,093
Maintenance -- Comp Total	0.0	(32,444)	33,480	1,036
Maintenance Transfer Changes:				
15. Transfers	0.0	16	37	53
Maintenance -- Transfer Total	0.0	16	37	53
Maintenance Central Services Changes:				
16. Workers' Compensation	0.0	351	26	377
Maintenance -- Central Svcs Total	0.0	351	26	377
Total Maintenance Changes	0.1	16,071	89,521	105,592
2017-19 Maintenance Level	3,365.8	1,402,135	1,375,581	2,777,716

Agency 300

Department of Social and Health Services (cont.)

Mental Health

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
17. CSTC Treatment Staff	2.9	499	0	499
18. State Hospital Compliance	73.9	18,643	0	18,643
19. Hospital Operations: Staffing	285.3	32,816	0	32,816
20. Hospital Operations: Locum	0.0	13,852	0	13,852
21. Hospital Operations: Hepatitis C	0.0	963	0	963
22. Hospital Operations: SIA Consultant	0.0	2,436	0	2,436
23. Hospital Operations: City Water	0.0	374	0	374
24. Hospital Staffing Model Adjustment	285.4	42,882	0	42,882
25. Trueblood Lawsuit Fines	0.0	44,743	0	44,743
26. Forensic Mental Health Services	10.5	3,378	0	3,378
27. Forensic Ward Staffing	53.2	10,101	0	10,101
28. Youth Long Term Inpatient Access	0.0	2,352	2,352	4,704
29. ESH/Lakeland Village Policing	0.0	63	0	63
30. Competency Restoration Pilot	1.8	3,500	0	3,500
31. Consolidated Maintenance/Operations	8.9	1,530	0	1,530
32. SUD Peer Services Plan	1.5	806	0	806
Policy -- Other Total	723.3	178,938	2,352	181,290
Policy Comp Changes:				
33. PERS & TRS Plan 1 Benefit Increase	0.0	227	17	244
Policy -- Comp Total	0.0	227	17	244
Policy Transfer Changes:				
34. BH - Integration Transfer	(36.6)	(477,313)	(612,668)	(1,089,981)
Policy -- Transfer Total	(36.6)	(477,313)	(612,668)	(1,089,981)
Total Policy Changes	686.7	(298,148)	(610,299)	(908,447)
2017-19 Policy Level	4,052.4	1,103,987	765,282	1,869,269

Agency 300

Department of Social and Health Services (cont.)

Mental Health

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Hospital Revenue Adjustment				
An annual funding adjustment is made to maintain funding levels based on 12-month average annual revenue projections of inpatient contributions and Medicaid earnings. (General Fund-State; General Fund-Local; General Fund-Medicaid)				
2. Institution Vehicle Replacement				
Lease-purchase funding is provided to replace vehicles used on DSHS Institutional grounds, which are beyond their useful life. (General Fund-State)				
3. Facility Maintenance Costs				
One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State)				
4. Mandatory Caseload Adjustments				
Funding adjustments are made to reflect changes in the number of Medicaid-eligible clients based on the November 2017 caseload forecast. (General Fund-State; General Fund-Medicaid)				
5. BHO Rate Adjustment				
Appropriations for Behavioral Health Organizations (BHOs) are adjusted to reflect cost estimates for community mental health services. The changes in rates are largely due to case mix and utilization factors. (General Fund-State; General Fund-Medicaid)				
6. Equipment Replacement Costs				
One-time funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. (General Fund-State)				
7. Disproportionate Share Hospital				
The federal Affordable Care Act directs changes in federal grants to states for Disproportionate Share Hospitals (DSH). Approximately one-third of the state's DSH grant is appropriated to the state hospitals. State and federal appropriations are adjusted to reflect changes in federal DSH revenue. (General Fund-State; General Fund-Medicaid)				
8. Public Disclosure Impacts				
Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State; General Fund-Medicaid)				

Agency 300

Department of Social and Health Services (cont.)**Mental Health****Recommendation Summary**

9. Food and Medical Adjustments

Funding is provided to cover increased food and medical costs at the department's institutional programs. Adjustments are based on the four-year historical spending of each facility. (General Fund-State)

10. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

11. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Medicaid)

12. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

14. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 biennial budget. Staffing models used to calculate costs for additional staff provided in the biennial budget did not account for 2 percent salary increases, health insurance premium increases, and make targeted increases for certain positions. (General Fund-State)

15. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State; General Fund-Medicaid)

16. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

Agency 300

Department of Social and Health Services (cont.)

Mental Health

Recommendation Summary

17. CSTC Treatment Staff

Additional treatment staff are provided to support the operations of a newly constructed secure treatment area at the Child Study and Treatment Center (CSTC) Orcas building. The treatment room will be used to provide services to youth who have a significant history of violent behavior and life-threatening self-harm. (General Fund-State)

18. State Hospital Compliance

DSHS entered into a 13-month systems improvement agreement with the Centers for Medicare and Medicaid Services (CMS) in June 2016 after failed hospital recertification surveys at Western State Hospital (WSH). To comply with the plan of correction, entered into with CMS, and continue receiving federal funds, 90 staff will be hired to improve medical care and life and safety conditions at WSH. (General Fund-State)

19. Hospital Operations: Staffing

Western State Hospital (WSH) and Eastern State Hospital (ESH) closed the 2017 state fiscal year with a combined deficit of \$34.5 million, largely due to efforts to address insufficient staffing. Funding is provided in fiscal year 2018 to cover the costs of the staffing overspend so that the hospitals can provide high-quality patient care while the Behavioral Health Administration continues making progress on an acuity and ward-based staffing model for the hospitals. (General Fund-State)

20. Hospital Operations: Locum

The state hospitals utilize psychiatry services under contract with Locum Tenens when unable to fill full-time psychiatrist positions. Funding is provided to cover the cost of continuing these contracts. (General Fund-State)

21. Hospital Operations: Hepatitis C

Funding is provided to cover the increased cost of Hepatitis C treatment for patients at WSH. (General Fund-State)

22. Hospital Operations: SIA Consultant

Funding is provided for increased consultant costs related to the systems improvement agreement (SIA) entered into with CMS. (General Fund-State)

23. Hospital Operations: City Water

Western State Hospital converted to Lakewood City Water. Funding is provided to cover those costs. (General Fund-State)

24. Hospital Staffing Model Adjustment

To address staffing challenges at the state psychiatric hospitals, DSHS is working toward producing an acuity and ward-based staffing model for WSH and ESH. This model will enable DSHS to properly deploy, monitor and measure staffing levels at the hospitals. Funding is provided in fiscal year 2019 that is based on preliminary estimates from the newly developed staffing model. Future staff funding requests will be based on the final staffing model. (General Fund-State)

Agency 300

Department of Social and Health Services (cont.)**Mental Health****Recommendation Summary**

25. Trueblood Lawsuit Fines

Funding is provided for contempt fines, court monitor costs and plaintiff attorney fees related to the Trueblood et. al. v. DSHS lawsuit. (General Fund-State)

26. Forensic Mental Health Services

The Office of Forensic Mental Health Services is responsible for managing the adult forensic mental health care system in the state of Washington. This includes timely competency evaluation and restoration services to meet the requirements of the Trueblood et. al. v. DSHS lawsuit. To keep up with growing competency evaluation and restoration demands, funding is provided for six additional evaluators and the necessary administrative and support staff. (General Fund-State)

27. Forensic Ward Staffing

To respond to the increasing number of court referrals for competency evaluations and restoration for class members related to the Trueblood et. al. v. DSHS lawsuit, a total of 45 forensic beds are opened at Western State Hospital and Eastern State Hospital in the 2017-19 biennium. An additional 85 beds are funded in fiscal years 2020 and 2021. (General Fund-State)

28. Youth Long Term Inpatient Access

The Behavioral Health Administration contracts with four organizations to operate 37 community-based Children's Long-Term Program (CLIP) inpatient beds that serve youth in King, Pierce, Spokane and Yakima counties. Funding is provided to increase the daily bed rate from \$544 to \$883 per day to maintain access to CLIP beds and provide more timely services and treatment to children. (General Fund-State; General Fund-Medicaid)

29. ESH/Lakeland Village Policing

Funding is provided for the City of Medical Lake police services to Eastern State Hospital and surrounding areas. (General Fund-State)

30. Competency Restoration Pilot

To reduce forensic waitlists, the Behavioral Health Administration will develop an outpatient competency restoration pilot program. Comprehensive restoration services will be contracted in the community for individual defendants who have been identified as incompetent to stand trial. (General Fund-State)

31. Consolidated Maintenance/Operations

This item provides staffing to address the deterioration and degradation of physical assets along with addressing the federal regulatory compliance requirements established by Centers for Medicare and Medicaid Services (CMS). (General Fund-State)

Agency 300

Department of Social and Health Services (cont.)**Mental Health****Recommendation Summary**

32. SUD Peer Services Plan

State funding is provided for the Behavioral Health Administration to pursue a Medicaid state plan amendment for substance use disorder (SUD) peer support services. By including these services in a state plan amendment, behavioral health organizations may earn additional federal Medicaid match. (General Fund-State)

33. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Medicaid)

34. BH - Integration Transfer

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the licensing and certification program which will transfer to the Department of Health. This whole-person approach to care offers better coordinated care and consolidates the payment and delivery of physical and behavioral health services for individuals enrolled in Medicaid through managed care. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 300

Department of Social and Health Services (cont.)
Developmental Disabilities
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	3,663.4	1,491,105	1,526,999	3,018,104
Maintenance Other Changes:				
1. Forecast Cost/Utilization	0.0	(13,751)	(8,991)	(22,742)
2. Institution Vehicle Replacement	0.0	75	74	149
3. Facility Maintenance Costs	0.0	420	417	837
4. Mandatory Caseload Adjustments	0.0	8,965	9,162	18,127
5. Mandatory Workload Adjustments	(5.7)	(693)	(462)	(1,155)
6. Equipment Replacement Costs	0.0	24	16	40
7. Delay in APD Approval	0.0	62	(62)	0
8. Utilization of Residential Services	0.0	3,634	(252)	3,382
9. Fircrest Laundry Operating Backfill	1.0	162	161	323
10. Utilization of SL Tiered Rates	0.0	623	623	1,246
11. Public Disclosure Impacts	0.1	8	8	16
12. Food and Medical Adjustments	0.0	353	355	708
Maintenance -- Other Total	(4.6)	(118)	1,049	931
Maintenance Comp Changes:				
13. Move Pension Fund Shift to Agencies	0.0	(17,192)	17,192	0
14. Updated PEBB Rate	0.0	(1,182)	(1,100)	(2,282)
15. Wellness \$25 Gift Card	0.0	6	6	12
16. Paid Family Leave--Employer Premium	0.0	11	11	22
17. Compensation Adjustment	0.0	106	100	206
Maintenance -- Comp Total	0.0	(18,251)	16,209	(2,042)
Maintenance Transfer Changes:				
18. Transfers	0.0	(120)	(156)	(276)
Maintenance -- Transfer Total	0.0	(120)	(156)	(276)
Maintenance Central Services Changes:				
19. Workers' Compensation	0.0	215	205	420
Maintenance -- Central Svcs Total	0.0	215	205	420
Total Maintenance Changes	(4.6)	(18,274)	17,307	(967)
2017-19 Maintenance Level	3,658.9	1,472,831	1,544,306	3,017,137

Agency 300

Department of Social and Health Services (cont.)**Developmental Disabilities****Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
20. RHC Medicaid Compliance	130.9	9,544	9,543	19,087
21. Local Expenditure Authority	0.0	0	2,000	2,000
22. Supported Living Investigators	0.0	0	3,747	3,747
23. Electronic Visit Verification	0.5	549	746	1,295
24. Individual Provider Management	0.8	126	200	326
25. SOLA Community Options	11.1	1,362	1,361	2,723
26. Consolidated Maintenance/Operations	7.1	650	651	1,301
Policy -- Other Total	150.3	12,231	18,248	30,479
Policy Comp Changes:				
27. PERS & TRS Plan 1 Benefit Increase	0.0	109	101	210
Policy -- Comp Total	0.0	109	101	210
Total Policy Changes	150.3	12,340	18,349	30,689
2017-19 Policy Level	3,809.2	1,485,171	1,562,655	3,047,826

POLICY CHANGES**1. Forecast Cost/Utilization**

This item makes expenditure adjustments to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund-State; General Fund-Medicaid)

2. Institution Vehicle Replacement

Lease-purchase funding is provided to replace passenger vans, nursing vans and facility maintenance vehicles. This step is ongoing. (General Fund-State; General Fund-Medicaid)

3. Facility Maintenance Costs

One-time funding is provided for equipment, goods and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects. Maintenance projects include, but are not limited to, interior and exterior painting and the replacement of doors and carpets. (General Fund-State; General Fund-Medicaid)

4. Mandatory Caseload Adjustments

This item reflects savings associated with caseload changes in the November 2017 Developmental Disabilities forecast. (General Fund-State; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)

Developmental Disabilities

Recommendation Summary

5. Mandatory Workload Adjustments

Funding is provided for established client-to-staff ratios resulting from Developmental Disabilities Administration caseload growth. (General Fund-State; General Fund-Medicaid)

6. Equipment Replacement Costs

Funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. (General Fund-State; General Fund-Medicaid)

7. Delay in APD Approval

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

8. Utilization of Residential Services

Funding is provided to address greater utilization of Developmental Disabilities Administration residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Medicaid)

9. Fircrest Laundry Operating Backfill

Funding is provided to replace items not covered by insurance when the Fircrest laundry facility burned down and for the increased costs in transporting laundry to an offsite facility. (General Fund-State; General Fund-Medicaid)

10. Utilization of SL Tiered Rates

Funding is provided to implement a new rate structure for Supported Living, Community Residential, Group Homes and Group Training Homes. The new rate structure will minimize audit findings from the State Auditor and simplify administrative case management workload. (General Fund-State; General Fund-Medicaid)

11. Public Disclosure Impacts

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

12. Food and Medical Adjustments

Funding is provided to cover increased food and medical costs at the department's institutional programs. Adjustments are based on the five-year historical spending of each facility. (General Fund-State; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)**Developmental Disabilities****Recommendation Summary**

13. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Medicaid)

15. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; General Fund-Medicaid)

16. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Medicaid)

17. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 budget. Staffing models used to calculate costs for additional staff did not account for 2 percent salary increases, health insurance premium increases, and targeted increases for certain positions. (General Fund-State; General Fund-Medicaid)

18. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State; General Fund-Medicaid)

19. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

Agency 300

Department of Social and Health Services (cont.)**Developmental Disabilities****Recommendation Summary**

20. RHC Medicaid Compliance

Funding is provided to hire staff to meet requirements from the Centers for Medicare and Medicaid Services (CMS) concerning continuous, aggressive active treatment in all intermediate care facilities for individuals with intellectual disabilities. (General Fund-State; General Fund-Medicaid)

21. Local Expenditure Authority

Local expenditure authority is increased to allow for full expenditure from private/local contributions and grants expected in the 2017-19 biennium. (General Fund-Local)

22. Supported Living Investigators

This item gives DSHS fee authority for supported living providers sufficient to cover oversight and investigation costs for clients residing in supported living settings. Provider rates are increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net GF-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund-Local; General Fund-Medicaid)

23. Electronic Visit Verification

Funding is provided for DSHS to comply with the federal "21st Century Cures Act," which requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2019 or receive a federal match rate reduction that escalates from 0.25 percent in 2019 up to one percent by 2023. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)

24. Individual Provider Management

Administrative support for individual providers is moved from the Department of Social and Health Services to a private vendor. A private vendor will provide financial management services, including individual provider overtime management, as well as co-employer functions for clients receiving in-home personal care from an individual provider. (General Fund-State; General Fund-Medicaid)

25. SOLA Community Options

This item provides 47 community residential placements in State Operated Living Alternatives (SOLAs) for individuals residing in residential habilitation centers (RHCs) who have requested community placements but the department has been unable to find community providers willing to serve these clients at existing rates. These placements will be phased in over a three-year period. (General Fund-State; General Fund-Medicaid)

26. Consolidated Maintenance/Operations

This item provides staffing to address the deterioration and degradation of physical assets, along with addressing federal regulatory compliance requirements established by the Centers for Medicare and Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)
Developmental Disabilities
Recommendation Summary

27. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)

Long-Term Care

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,902.3	2,295,280	3,011,125	5,306,405
Maintenance Other Changes:				
1. Forecast Cost/Utilization	0.0	(14,698)	(4,328)	(19,026)
2. Mandatory Caseload Adjustments	0.0	(1,875)	(789)	(2,664)
3. Mandatory Workload Adjustments	66.0	10,563	4,338	14,901
4. Delay in APD Approval	0.0	370	(370)	0
5. Public Disclosure Impacts	0.7	57	50	107
Maintenance -- Other Total	66.7	(5,583)	(1,099)	(6,682)
Maintenance Comp Changes:				
6. Move Pension Fund Shift to Agencies	0.0	(11,864)	11,864	0
7. Updated PEBB Rate	0.0	(592)	(525)	(1,117)
8. Wellness \$25 Gift Card	0.0	4	2	6
9. Paid Family Leave--Employer Premium	0.0	11	9	20
10. Compensation Adjustment	0.0	1,193	1,104	2,297
Maintenance -- Comp Total	0.0	(11,248)	12,454	1,206
Maintenance Transfer Changes:				
11. Transfers	0.0	(151)	(76)	(227)
Maintenance -- Transfer Total	0.0	(151)	(76)	(227)
Maintenance Central Services Changes:				
12. Workers' Compensation	0.0	11	10	21
Maintenance -- Central Svcs Total	0.0	11	10	21
Total Maintenance Changes	66.7	(16,971)	11,289	(5,682)
2017-19 Maintenance Level	1,969.0	2,278,309	3,022,414	5,300,723
Policy Other Changes:				
13. Quality of Residential Care	8.5	668	1,409	2,077
14. Supported Living Investigators	3.8	(1,130)	6,234	5,104
15. Electronic Visit Verification	2.1	3,414	4,605	8,019

Agency 300

Department of Social and Health Services (cont.)**Long-Term Care****Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
16. Individual Provider Management	3.3	814	1,113	1,927
Policy -- Other Total	17.7	3,766	13,361	17,127
Policy Comp Changes:				
17. PERS & TRS Plan 1 Benefit Increase	0.0	76	68	144
Policy -- Comp Total	0.0	76	68	144
Total Policy Changes	17.7	3,842	13,429	17,271
2017-19 Policy Level	1,986.7	2,282,151	3,035,843	5,317,994

POLICY CHANGES**1. Forecast Cost/Utilization**

This item reflects changes in the utilization of long-term care services by nursing homes, area agencies on aging services, and home and community based services. (General Fund State, General Fund Federal) (General Fund-State; General Fund-Federal)

2. Mandatory Caseload Adjustments

This item reflects changes in the number of clients receiving Long-Term Services and Supports that were identified through the November 2017 caseload forecast process. (General Fund State, General Fund Federal) (General Fund-State; General Fund-Medicaid)

3. Mandatory Workload Adjustments

Funding is provided for costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, ensure quality assurance and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. (General Fund State, General Fund Federal) (General Fund-State; General Fund-Medicaid)

4. Delay in APD Approval

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

Agency 300

Department of Social and Health Services (cont.)

Long-Term Care

Recommendation Summary

5. Public Disclosure Impacts

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

6. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)

8. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; General Fund-Federal)

9. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

10. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 budget. Staffing models used to calculate costs for additional staff did not account for 2 percent salary increases, health insurance premium increases and targeted increases for certain positions. (General Fund-State; General Fund-Medicaid)

11. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)**Long-Term Care****Recommendation Summary**

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

13. Quality of Residential Care

Funding is provided to hire 8.5 staff investigators to conduct inspections and investigate complaints in assisted living facilities. In the last four years, the number of individuals receiving services has increased from 30,360 to 32,592, a 7.3 percent increase. Funding is also provided to maintain the Residential Care Services quality assurance unit. (General Fund-State; General Fund-Local; General Fund-Medicaid)

14. Supported Living Investigators

This item gives DSHS fee authority for supported living providers sufficient to cover oversight and investigation costs for clients residing in supported living settings. Provider rates are increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net GF-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund-State; General Fund-Local; General Fund-Medicaid)

15. Electronic Visit Verification

Funding is provided for DSHS to comply with the federal "21st Century Cures Act," which requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2019 or receive a federal match rate reduction that escalates from 0.25 percent in 2019 up to one percent by 2023. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)

16. Individual Provider Management

Administrative support for individual providers is moved from the Department of Social and Health Services to a private vendor. The private vendor will provide financial management services, including individual provider overtime management, as well as co-employer functions for clients receiving in-home personal care from an individual provider. (General Fund-State; General Fund-Medicaid)

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

Agency 300

Department of Social and Health Services (cont.)
Economic Services Administration
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	4,358.1	811,657	1,431,639	2,243,296
Maintenance Other Changes:				
1. Mandatory Caseload Adjustments	0.0	(5,224)	(5,361)	(10,585)
2. TANF Caseload Adjustment	0.0	(12,238)	0	(12,238)
3. WCCC Caseload Adjustment	0.0	20,745	0	20,745
4. Delay in APD Approval	0.0	1,576	(1,576)	0
5. Medicaid Cost Allocation Correction	0.0	5,541	(5,541)	0
6. Eligibility Requirements	0.0	677	0	677
7. Federal Spending Authority	18.4	0	15,937	15,937
8. Public Disclosure Impacts	2.0	199	106	305
9. Technical Corrections	(0.5)	30	59	89
Maintenance -- Other Total	19.9	11,306	3,624	14,930
Maintenance Comp Changes:				
10. Move Pension Fund Shift to Agencies	0.0	(30,204)	30,204	0
11. Updated PEBB Rate	0.0	(1,773)	(957)	(2,730)
12. Wellness \$25 Gift Card	0.0	10	6	16
13. Paid Family Leave--Employer Premium	0.0	21	12	33
Maintenance -- Comp Total	0.0	(31,946)	29,265	(2,681)
Maintenance Transfer Changes:				
14. Transfers	0.0	(209)	(97)	(306)
Maintenance -- Transfer Total	0.0	(209)	(97)	(306)
Maintenance Central Services Changes:				
15. Workers' Compensation	0.0	38	21	59
Maintenance -- Central Svcs Total	0.0	38	21	59
Total Maintenance Changes	19.9	(20,811)	32,813	12,002
2017-19 Maintenance Level	4,378.0	790,846	1,464,452	2,255,298

Agency 300

Department of Social and Health Services (cont.)
Economic Services Administration
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
16. ESAR Architectural Development	15.5	4,911	8,307	13,218
17. Federal RISE Grant	0.0	0	5,000	5,000
18. Critical System Risk Mitigation	2.3	1,167	477	1,644
19. Increased WCCC Program Integrity	18.8	4,255	0	4,255
Policy -- Other Total	36.5	10,333	13,784	24,117
Policy Comp Changes:				
20. PERS & TRS Plan 1 Benefit Increase	0.0	183	100	283
Policy -- Comp Total	0.0	183	100	283
Total Policy Changes	36.5	10,516	13,884	24,400
2017-19 Policy Level	4,414.5	801,362	1,478,336	2,279,698

POLICY CHANGES

1. Mandatory Caseload Adjustments

Funding is adjusted to reflect the November caseload forecast and per capita costs for the Aged, Blind, or Disabled Assistance Program, Refugee Assistance Program, State Food Assistance Program and for Child Support Recoveries. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

2. TANF Caseload Adjustment

Funding is adjusted to reflect the November caseload forecast and per capita costs for the Temporary Assistance to Needy Families (TANF) program. (General Fund-State)

3. WCCC Caseload Adjustment

Funding is adjusted to reflect the November caseload forecast and per capita costs for the Working Connections Child Care (WCCC) program. (General Fund-State)

4. Delay in APD Approval

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

Agency 300

Department of Social and Health Services (cont.)
Economic Services Administration
Recommendation Summary

5. Medicaid Cost Allocation Correction

Funding is provided to offset lower than anticipated federal Title XIX earnings. These funds are needed to maintain the activities of the Community Services Division, which is responsible for determining the eligibility of clients for ESA programs. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

6. Eligibility Requirements

Fiscal calculations for Chapter 21, Laws of 2017, 3rd Special Session (eligibility for public assistance programs) assumed a July 1, 2017 implementation date, but the bill itself did not contain an emergency clause. By law, the Economic Services Administration (ESA) was unable to implement the legislation before October 1, 2017, and is unable to achieve all the assumed savings. (General Fund-State)

7. Federal Spending Authority

Expenditure authority is adjusted to align with current federal grant funding and federal grants anticipated to be awarded during the remainder of the biennium. (General Fund-Federal; General Fund-Fam Supt)

8. Public Disclosure Impacts

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

9. Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source; provide additional federal and local authority; and make net zero, category transfers between agency programs. (General Fund-State; General Fund-Fam Supt)

10. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

11. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)

Agency 300

Department of Social and Health Services (cont.)
Economic Services Administration
Recommendation Summary

12. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; General Fund-Federal)

13. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

14. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

16. ESAR Architectural Development

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

17. Federal RISE Grant

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

18. Critical System Risk Mitigation

Funding is provided to begin a multiyear modernization of Barcode, a 20-year-old system developed by ESA. Barcode is used daily by multiple state agencies. This project will maintain future viability, better comply with modern security standards, and continue to provide support to over 6,000 end-users in DSHS, the Health Care Authority (HCA), and the Department of Early Learning (DEL)/Department of Children, Youth, and Families (DCYF) who provide services to vulnerable citizens in Washington State. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)
Economic Services Administration
Recommendation Summary

19. Increased WCCC Program Integrity

Funding is provided for ESA to fully implement the 2016 Statewide Single Audit Corrective Action Plan for the Working Connections Child Care (WCCC) subsidy program. Additional staff will ensure accuracy of payments and eligibility of clients in cases most prone to error. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

Agency 300

**Department of Social and Health Services (cont.)
Alcohol & Substance Abuse
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	81.3	150,150	659,495	809,645
Maintenance Other Changes:				
1. Mandatory Caseload Adjustments	0.0	(1,215)	(6,386)	(7,601)
2. BHO Rate Adjustment	0.0	1,635	4,391	6,026
3. Public Disclosure Impacts	0.4	50	11	61
4. Technical Corrections	0.0	0	47,736	47,736
Maintenance -- Other Total	0.4	470	45,752	46,222
Maintenance Comp Changes:				
5. Move Pension Fund Shift to Agencies	0.0	(927)	927	0
6. Updated PEBB Rate	0.0	(42)	(9)	(51)
7. Paid Family Leave--Employer Premium	0.0	3	1	4
8. Compensation Adjustment	0.0	34	7	41
Maintenance -- Comp Total	0.0	(932)	926	(6)
Maintenance Central Services Changes:				
9. Workers' Compensation	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	1	0	1
Total Maintenance Changes	0.4	(461)	46,678	46,217
2017-19 Maintenance Level	81.7	149,689	706,173	855,862
Policy Other Changes:				
10. Opioid Response	1.3	7,785	2,315	10,100
11. Youth Drug Prevention Services	1.2	0	1,657	1,657
Policy -- Other Total	2.4	7,785	3,972	11,757
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	6	1	7
Policy -- Comp Total	0.0	6	1	7
Policy Transfer Changes:				
13. BH - Integration Transfer	(38.4)	(78,472)	(363,727)	(442,199)
Policy -- Transfer Total	(38.4)	(78,472)	(363,727)	(442,199)
Total Policy Changes	(36.0)	(70,681)	(359,754)	(430,435)
2017-19 Policy Level	45.7	79,008	346,419	425,427

Agency 300

Department of Social and Health Services (cont.)
Alcohol & Substance Abuse
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Mandatory Caseload Adjustments				
Funding adjustments are made to reflect changes in the number of Medicaid-eligible clients based on the November 2017 caseload forecast. (General Fund-State; General Fund-Medicaid)				
2. BHO Rate Adjustment				
Appropriations for behavioral health organizations (BHO) are adjusted to reflect cost estimates for community substance use disorder services. The changes in rates are largely due to case mix and utilization factors. (General Fund-State; General Fund-Medicaid)				
3. Public Disclosure Impacts				
Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State; General Fund-Medicaid)				
4. Technical Corrections				
Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and make net zero, category transfers between agency programs. (General Fund-Federal; General Fund-Medicaid)				
5. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
6. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)				
7. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)				

Agency 300

Department of Social and Health Services (cont.)**Alcohol & Substance Abuse****Recommendation Summary**

8. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 biennial budget. Staffing models used to calculate costs for additional staff provided in the biennial budget did not account for 2 percent salary increases, health insurance premium increases, and targeted increases for certain positions. (General Fund-State; General Fund-Medicaid)

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

10. Opioid Response

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. Specific investments at the Department of Social and Health Services (DSHS) include expanding hub and spoke networks and tribal-specific treatment services, increasing Naloxone distribution, expanding the Parent Child Assistance Program and developing a Medication Assisted Treatment (MAT) capacity tracking tool where providers will report treatment capacity on a regular basis. (General Fund-State; General Fund-Medicaid)

11. Youth Drug Prevention Services

Funding is provided to continue youth alcohol, marijuana and opioid prevention services in 40 predominately rural communities beyond the September 2018 expiration of the federal Partnership for Success Grant. (Dedicated Marijuana Account-State)

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

13. BH - Integration Transfer

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and DSHS to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the licensing and certification program which will transfer to the Department of Health. This whole-person approach to care offers better coordinated care and consolidates the payment and delivery of physical and behavioral health services for individuals enrolled in Medicaid through managed care. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 300

Department of Social and Health Services (cont.)
Vocational Rehabilitation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	318.1	30,502	97,328	127,830
Maintenance Other Changes:				
1. Federal Appropriation	0.0	0	12,400	12,400
2. Public Disclosure Impacts	0.9	138	0	138
Maintenance -- Other Total	0.9	138	12,400	12,538
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(3,381)	3,381	0
4. Updated PEBB Rate	0.0	(204)	0	(204)
5. Wellness \$25 Gift Card	0.0	2	0	2
6. Paid Family Leave--Employer Premium	0.0	2	0	2
Maintenance -- Comp Total	0.0	(3,581)	3,381	(200)
Maintenance Transfer Changes:				
7. Transfers	0.0	0	2	2
Maintenance -- Transfer Total	0.0	0	2	2
Maintenance Central Services Changes:				
8. Workers' Compensation	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	4	0	4
Total Maintenance Changes	0.9	(3,439)	15,783	12,344
2017-19 Maintenance Level	319.0	27,063	113,111	140,174
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	21	0	21
Policy -- Comp Total	0.0	21	0	21
Total Policy Changes	0.0	21	0	21
2017-19 Policy Level	319.0	27,084	113,111	140,195

Agency 300

Department of Social and Health Services (cont.)
Vocational Rehabilitation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Federal Appropriation				
Federal expenditure authority is adjusted to allow the vocational rehabilitation program to meet new program demands and federal grant spending requirements. (General Fund-Federal)				
2. Public Disclosure Impacts				
Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State)				
3. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
4. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)				
5. Wellness \$25 Gift Card				
Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)				
6. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)				
7. Transfers				
Funding and FTE staff are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-Federal)				

Agency 300

Department of Social and Health Services (cont.)

Vocational Rehabilitation

Recommendation Summary

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

Agency 300

Department of Social and Health Services (cont.)
Administration/Support Svcs
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	548.7	67,472	40,617	108,089
Maintenance Other Changes:				
1. Public Disclosure Impacts	1.0	157	34	191
2. Technical Corrections	0.0	0	2,722	2,722
Maintenance -- Other Total	1.0	157	2,756	2,913
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(5,908)	5,908	0
4. Updated PEBB Rate	0.0	(292)	(63)	(355)
5. Paid Family Leave--Employer Premium	0.0	18	4	22
Maintenance -- Comp Total	0.0	(6,182)	5,849	(333)
Maintenance Transfer Changes:				
6. Transfers	9.5	321	250	571
Maintenance -- Transfer Total	9.5	321	250	571
Maintenance Central Services Changes:				
7. Workers' Compensation	0.0	12	2	14
Maintenance -- Central Svcs Total	0.0	12	2	14
Total Maintenance Changes	10.5	(5,692)	8,857	3,165
2017-19 Maintenance Level	559.1	61,780	49,474	111,254
Policy Other Changes:				
8. State Hospital Compliance	8.4	1,485	326	1,811
9. DSHS Critical Sites Risk	0.5	713	165	878
10. DCYF Technical Correction	6.0	810	343	1,153
11. Time, Leave, Attendance Scheduling	0.0	2,031	816	2,847
12. Mentoring Works	0.0	200	0	200
Policy -- Other Total	14.9	5,239	1,650	6,889
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	35	8	43
Policy -- Comp Total	0.0	35	8	43

Agency 300

Department of Social and Health Services (cont.)
Administration/Support Svcs
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Transfer Changes:				
14. BH - Integration Transfer	(1.5)	(244)	(196)	(440)
Policy -- Transfer Total	(1.5)	(244)	(196)	(440)
Total Policy Changes	13.4	5,030	1,462	6,492
2017-19 Policy Level	572.5	66,810	50,936	117,746

POLICY CHANGES

1. Public Disclosure Impacts

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

2. Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund-Federal; General Fund-Local)

3. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)

5. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

Agency 300

Department of Social and Health Services (cont.)**Administration/Support Svcs****Recommendation Summary**

6. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State; General Fund-Federal)

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

8. State Hospital Compliance

Funding is provided for 10 FTE staff to support hiring initiatives and infrastructure at Western State Hospital connected to compliance efforts with the plan of correction submitted to the federal Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Federal)

9. DSHS Critical Sites Risk

Funding is provided to replace end-of-life equipment with modern technology, 0.5 FTE staff to replace equipment and 1.0 ongoing FTE staff to modernize Department of Social and Health Services' (DSHS) infrastructure equipment at six critical sites: Western State Hospital, Eastern State Hospital, Seattle Children's Intake Center, Rainier School, Lakeland Village and the Special Commitment Center. (General Fund-State; General Fund-Federal)

10. DCYF Technical Correction

Funding is provided for 12.0 FTE staff for technical corrections needed to address assumptions and calculations that were used in the biennial budget to identify staff affected by the transfer to the Department of Children, Youth and Families (DCYF). (General Fund-State; General Fund-Federal)

11. Time, Leave, Attendance Scheduling

Western State Hospital requires an automated staff scheduling system to ensure the correct staff allocation for each shift time and hospital ward. Existing staff management processes are not automated and limit the hospital's ability to schedule staff efficiently and effectively. Funding is provided to replace manual processes with a new integrated scheduling, time and leave system that will standardize and modernize staffing management processes, and maximize staff time spent providing direct care. (General Fund-State; General Fund-Federal)

12. Mentoring Works

Mentoring Works Washington is a public-private partnership, where state funds are matched with private donations and used to provide mentoring for youth to fuel positive academic and social/emotional well-being outcomes. Funding is provided to expand and provide more mentoring opportunities for at-risk youth. (General Fund-State)

Agency 300

Department of Social and Health Services (cont.)
Administration/Support Svcs
Recommendation Summary

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

14. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health (BH) in the Behavioral Health (BH) Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

Agency 300

Department of Social and Health Services (cont.)
Special Commitment Center
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	428.6	91,661	0	91,661
Maintenance Other Changes:				
1. Institution Vehicle Replacement	0.0	119	0	119
2. Facility Maintenance Costs	0.0	80	0	80
3. Mandatory Caseload Adjustments	0.0	721	0	721
4. Equipment Replacement Costs	0.0	474	0	474
5. Public Disclosure Impacts	0.2	30	0	30
Maintenance -- Other Total	0.2	1,424	0	1,424
Maintenance Comp Changes:				
6. Move Pension Fund Shift to Agencies	0.0	(4,372)	4,372	0
7. Updated PEBB Rate	0.0	(291)	0	(291)
8. Wellness \$25 Gift Card	0.0	2	0	2
9. Paid Family Leave--Employer Premium	0.0	2	0	2
Maintenance -- Comp Total	0.0	(4,659)	4,372	(287)
Maintenance Transfer Changes:				
10. Transfers	0.0	(9)	0	(9)
Maintenance -- Transfer Total	0.0	(9)	0	(9)
Maintenance Central Services Changes:				
11. Workers' Compensation	0.0	27	0	27
Maintenance -- Central Svcs Total	0.0	27	0	27
Total Maintenance Changes	0.2	(3,217)	4,372	1,155
2017-19 Maintenance Level	428.8	88,444	4,372	92,816
Policy Other Changes:				
12. Maintain Emergency Response Team	2.5	497	0	497
Policy -- Other Total	2.5	497	0	497
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	28	0	28
Policy -- Comp Total	0.0	28	0	28
Total Policy Changes	2.5	525	0	525
2017-19 Policy Level	431.3	88,969	4,372	93,341

Agency 300

Department of Social and Health Services (cont.)
Special Commitment Center
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Institution Vehicle Replacement				
Lease-purchase funding is provided to replace vehicles used on DSHS institutional grounds that are beyond their useful life. (General Fund-State)				
2. Facility Maintenance Costs				
One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State)				
3. Mandatory Caseload Adjustments				
Adjustments reflect forecasted changes in the Special Commitment Center total confinement facility, secure community transition facilities, and the Less Restrictive Alternative populations, based on the November caseload forecasts. (General Fund-State)				
4. Equipment Replacement Costs				
One-time funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. (General Fund-State)				
5. Public Disclosure Impacts				
Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State)				
6. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
7. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)				

Agency 300

Department of Social and Health Services (cont.)
Special Commitment Center
Recommendation Summary

8. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

9. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

11. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

12. Maintain Emergency Response Team

This item funds 2.5 licensed emergency medical technicians to maintain compliance with state staffing rules, Pierce County regulations and requirements to maintain the McNeil Island ambulance license. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

HUMAN SERVICES - DSHS

Agency 300

Department of Social and Health Services (cont.)

Payments to Other Agencies

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	124,699	57,578	182,277
Maintenance Central Services Changes:				
1. Archives/Records Management	0.0	(3)	(2)	(5)
2. Audit Services	0.0	224	128	352
3. Legal Services	0.0	871	368	1,239
4. Administrative Hearings	0.0	(4)	(6)	(10)
5. CTS Central Services	0.0	(252)	(113)	(365)
6. DES Central Services	0.0	17	7	24
7. OFM Central Services	0.0	292	130	422
8. OFM Human Resource Services	0.0	6	3	9
9. DES Rate Compensation Changes	0.0	141	63	204
Maintenance -- Central Svcs Total	0.0	1,292	578	1,870
Total Maintenance Changes	0.0	1,292	578	1,870
2017-19 Maintenance Level	0.0	125,991	58,156	184,147
Policy Other Changes:				
10. Property Insurance Premiums	0.0	308	103	411
Policy -- Other Total	0.0	308	103	411
Policy Transfer Changes:				
11. BH - Integration Transfer	0.0	(1,663)	(855)	(2,518)
Policy -- Transfer Total	0.0	(1,663)	(855)	(2,518)
Policy Central Services Changes:				
12. Archives/Records Management	0.0	3	2	5
13. Audit Services	0.0	2	2	4
14. Legal Services	0.0	165	70	235
15. Administrative Hearings	0.0	145	186	331
16. CTS Central Services	0.0	902	401	1,303
17. DES Central Services	0.0	161	66	227
18. OFM Central Services	0.0	797	345	1,142

Agency 300

Department of Social and Health Services (cont.)

Payments to Other Agencies

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
19. OFM Human Resource Services	0.0	3	2	5
20. CTS Fee for Service Adjustment	0.0	353	153	506
Policy -- Central Svcs Total	0.0	2,531	1,227	3,758
Total Policy Changes	0.0	1,176	475	1,651
2017-19 Policy Level	0.0	127,167	58,631	185,798

POLICY CHANGES

1. Archives/Records Management

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

2. Audit Services

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

3. Legal Services

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

4. Administrative Hearings

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

5. CTS Central Services

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

6. DES Central Services

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

Agency 300

Department of Social and Health Services (cont.)**Payments to Other Agencies****Recommendation Summary**

7. OFM Central Services

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

8. OFM Human Resource Services

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

9. DES Rate Compensation Changes

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

10. Property Insurance Premiums

Funding is provided for master property insurance for 191 department-owned buildings with associated contents, and for the contents of 102 leased facility properties. (General Fund-State; General Fund-Federal)

11. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health in the Behavioral Health Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

12. Archives/Records Management

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

13. 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)

14. Legal Services

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

15. Administrative Hearings

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

Agency 300

Department of Social and Health Services (cont.)**Payments to Other Agencies****Recommendation Summary**

16. CTS Central Services

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

17. DES Central Services

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

18. OFM Central Services

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

19. OFM Human Resource Services

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

20. CTS Fee for Service Adjustment

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

Agency 300

Department of Social and Health Services (cont.)
Information System Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	139.8	0	0	0
Maintenance Transfer Changes:				
1. Transfers	(10.5)	0	0	0
Maintenance -- Transfer Total	(10.5)	0	0	0
Total Maintenance Changes	(10.5)	0	0	0
2017-19 Maintenance Level	129.3	0	0	0
2017-19 Policy Level	129.3	0	0	0

POLICY CHANGES

1. Transfers

Funding and FTEs are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero.

HUMAN SERVICES - OTHER

Agency 107

**Washington State Health Care Authority
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,118.8	4,191,058	13,152,786	17,343,844
Maintenance Other Changes:				
1. Mandatory Caseload Adjustments	0.0	(68,179)	(211,213)	(279,392)
2. Utilization Changes	0.0	81,081	353,052	434,133
3. Hepatitis C Treatment	0.0	(31,275)	(100,795)	(132,070)
4. Delay in APD Approval	0.0	998	(998)	0
5. Third Party Administrator Fees	0.0	0	8,709	8,709
6. SEBB Implementation	37.9	0	21,230	21,230
7. Medicaid Transformation Waiver	5.5	0	(22,262)	(22,262)
8. Hospital Safety Net Assessment	0.0	0	1,236	1,236
9. Medicare Parts A and B	0.0	11,094	11,096	22,190
10. Medicare Part D Clawback	0.0	18,541	0	18,541
11. Family Managed Care CY 2017	0.0	(30,829)	(32,486)	(63,315)
12. Disabled Managed Care CY 2017	0.0	(29,260)	(29,298)	(58,558)
13. Expansion Managed Care CY 2017	0.0	(2,692)	(41,840)	(44,532)
14. ACA Tax Moratorium	0.0	39,811	106,567	146,378
15. Family Managed Care CY 2018	0.0	54,087	64,303	118,390
16. Disabled Managed Care CY 2018	0.0	18,202	18,219	36,421
17. Expansion Managed Care CY 2018	0.0	5,537	82,233	87,770
18. Managed Care Rate Change CY 2019	0.0	14,833	39,525	54,358
19. Public Disclosure Impacts	0.3	31	51	82
20. School Employees' Benefits Board	0.0	0	(8,000)	(8,000)
21. CPE Hold Harmless	0.0	(9,893)	0	(9,893)
Maintenance -- Other Total	43.7	72,087	259,329	331,416
Maintenance Comp Changes:				
22. Move Pension Fund Shift to Agencies	0.0	(4,538)	4,538	0
23. Interpreter Collective Bargaining	0.0	722	1,090	1,812
24. Updated PEBB Rate	0.0	(242)	(469)	(711)
25. Wellness \$25 Gift Card	0.0	0	2	2

HUMAN SERVICES - OTHER

Agency 107

Washington State Health Care Authority (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
26. Paid Family Leave--Employer Premium	0.0	11	21	32
Maintenance -- Comp Total	0.0	(4,047)	5,182	1,135
Maintenance Central Services Changes:				
27. Audit Services	0.0	(34)	(47)	(81)
28. Legal Services	0.0	367	780	1,147
29. Administrative Hearings	0.0	(1)	(1)	(2)
30. CTS Central Services	0.0	(7)	(10)	(17)
31. DES Central Services	0.0	2	2	4
32. OFM Central Services	0.0	11	15	26
33. Workers' Compensation	0.0	(35)	(48)	(83)
34. DES Rate Compensation Changes	0.0	6	7	13
Maintenance -- Central Svcs Total	0.0	309	698	1,007
Total Maintenance Changes	43.7	68,349	265,209	333,558
2017-19 Maintenance Level	1,162.5	4,259,407	13,417,995	17,677,402
Policy Other Changes:				
35. Low-Income Health Care/I-502	0.0	(26,855)	26,855	0
36. Opioid Response: MAT Rate Increase	0.0	1,214	4,942	6,156
37. Behavioral Health Integration	1.5	3,641	2,583	6,224
38. COFA Premium Payment Program	1.8	2,624	0	2,624
39. Post-Eligibility Review Backlog	7.5	(485)	(5,597)	(6,082)
40. ProviderOne Operations-Maintenance	0.0	1,507	4,837	6,344
41. PEBB Customer Support	1.5	0	274	274
42. Healthier WA Savings Restoration	0.0	61,028	75,894	136,922
43. Pharmacy Savings Restoration	3.0	36,347	86,575	122,922
44. PEBB Medicare Portfolio Evaluation	0.0	0	169	169
45. Call Center System Integrator	0.0	0	3,704	3,704
46. Hearing Aids	0.0	785	2,198	2,983
47. IV&V Federal Requirement	0.0	375	3,375	3,750
Policy -- Other Total	15.3	80,181	205,809	285,990

HUMAN SERVICES - OTHER

Agency 107

Washington State Health Care Authority (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
48. PERS & TRS Plan 1 Benefit Increase	0.0	27	54	81
Policy -- Comp Total	0.0	27	54	81
Policy Transfer Changes:				
49. BH - Integration Transfer	65.4	556,306	976,265	1,532,571
Policy -- Transfer Total	65.4	556,306	976,265	1,532,571
Policy Central Services Changes:				
50. Audit Services	0.0	1	1	2
51. Legal Services	0.0	4	8	12
52. Administrative Hearings	0.0	24	22	46
53. CTS Central Services	0.0	34	47	81
54. DES Central Services	0.0	11	15	26
55. OFM Central Services	0.0	33	44	77
56. CTS Fee for Service Adjustment	0.0	18	24	42
Policy -- Central Svcs Total	0.0	125	161	286
Total Policy Changes	80.7	636,639	1,182,289	1,818,928
2017-19 Policy Level	1,243.1	4,896,046	14,600,284	19,496,330

POLICY CHANGES

1. Mandatory Caseload Adjustments

Funding is provided for a projected 1.9 million Medicaid-eligible individuals in state fiscal year 2018 and state fiscal year 2019. Caseloads are forecasted to decrease by approximately 20,000 for newly eligible adults, 3,000 for family medical and 7,000 for children's medical. (General Fund-State; General Fund-Local; General Fund-Medicaid)

2. Utilization Changes

Funding is adjusted to align costs with projected utilization changes of medical services for Medicaid-eligible clients as identified in the November 2017 Medical Assistance forecast. (General Fund-State; General Fund-Local; General Fund-Medicaid)

3. Hepatitis C Treatment

Funding is reduced due to lower-than-anticipated treatment costs for the Hepatitis C virus (HCV). The decreased funding is due to falling drug costs as more treatment options enter the market and a slower-than-anticipated uptake. (General Fund-State; General Fund-Medicaid)

Agency 107

Washington State Health Care Authority (cont.)**Recommendation Summary****4. Delay in APD Approval**

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

5. Third Party Administrator Fees

This item funds an increase in the cost of third party administrator (TPA) fees in the Uniform Medical Plan (UMP) for the 2017-19 biennium. The fees increase with enrollment numbers, and enrollment in the UMP plans has steadily increased. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

6. SEBB Implementation

Resources are provided for the Health Care Authority to establish, organize and implement the School Employees Benefits Board (SEBB) and the SEBB insurance program. The 2017-19 biennial budget provided \$8 million for this purpose; however, implementing a sizeable new insurance program requires about \$21 million. The Governor's budget provides resources for the new School Employees' Insurance Administrative Account. Expenditure authority is moved from the administrative account used for the public employees' insurance program to the new dedicated account for school employees to enhance transparency and improve budget tracking. (School Employees' Insurance Administrative Account-State)

7. Medicaid Transformation Waiver

Funding is provided to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as recently approved by the federal Centers for Medicare and Medicaid Services (CMS). (General Fund-Federal; General Fund-Local)

8. Hospital Safety Net Assessment

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. Funding is adjusted to align with forecasted enrollment increases for the Hospital Safety Net Assessment program. (General Fund-Medicaid; Hospital Safety Net Assessment Account-State)

9. Medicare Parts A and B

Funding is provided for projected Medicare inpatient hospital (Part A) and physician and outpatient hospital (Part B) premiums paid by the state for dually eligible Medicaid and Medicare clients. Part A and Part B premiums are set by the Social Security Administration trustees and projected expenditures are based upon the November 2017 Medical Assistance forecast. (General Fund-State; General Fund-Medicaid)

Agency 107

Washington State Health Care Authority (cont.)**Recommendation Summary****10. Medicare Part D Clawback**

States are financially responsible for their share of outpatient prescription drug costs for dual-eligible clients. This is known as Medicare Part D clawback. The Centers for Medicare and Medicaid Services (CMS) has notified states that the Medicare Part D clawback inflation factor is set at 11.93 percent with projected annual increases of 3.71 percent per year. Based upon forecasted caseloads and expenditures from the November 2017 Medical Assistance forecast, funding is provided for the clawback provision. (General Fund-State)

11. Family Managed Care CY 2017

Funding is adjusted for actuarially adjusted rates, effective July 2017, for Medicaid eligible groups for calendar year (CY) 2017. Rates were adjusted for multiple factors, the most significant being lower-than-anticipated third party liability costs in managed care. (General Fund-State; General Fund-Medicaid)

12. Disabled Managed Care CY 2017

Funding is adjusted for actuarially adjusted rates, effective July 2017, for Medicaid eligible groups for calendar year (CY) 2017. Rates were adjusted for multiple factors, the most significant being lower-than-anticipated third party liability costs in managed care. (General Fund-State; General Fund-Medicaid)

13. Expansion Managed Care CY 2017

Funding is adjusted for actuarially adjusted rates, effective July 2017, for Medicaid eligible groups for calendar year (CY) 2017. Rates were adjusted for multiple factors, the most significant being lower-than-anticipated third party liability costs in managed care. (General Fund-State; General Fund-Medicaid)

14. ACA Tax Moratorium

The federal government suspended the Affordable Care Act (ACA) insurance tax for calendar year 2017. That tax applies to Medicaid managed care plans. Funding is restored as the tax has been reinstated and is effective for calendar year 2018 onward. (General Fund-State; General Fund-Medicaid)

15. Family Managed Care CY 2018

Funding is provided for actuarially adjusted rates, effective January 2018, for Medicaid eligible groups. Funding is adjusted for the family composite population including a 1.8 percent decrease for the general non-integrated Apple Health regions, a 2.5 percent increase in the fully integrated southwest Washington region and a 3.9 percent decrease in the newly integrated northcentral Washington region. (General Fund-State; General Fund-Medicaid)

16. Disabled Managed Care CY 2018

Funding is provided for actuarially adjusted rates, effective January 2018, for Medicaid-eligible groups. Funding is adjusted for the Apple Health Blind Disabled program including an 11.8 percent decrease for the general non-integrated Apple Health regions, a 9.2 percent decrease in the fully integrated southwest Washington region and a 16.4 percent decrease in the newly integrated northcentral Washington region. (General Fund-State; General Fund-Medicaid)

Agency 107

Washington State Health Care Authority (cont.)**Recommendation Summary****17. Expansion Managed Care CY 2018**

Funding is provided for actuarially adjusted rates, effective January 2018, for Medicaid clients enrolled as a result of Affordable Care Act expansion. Funding is adjusted for the expansion population including a 10.3 percent decrease for the general non-integrated Apple Health regions, a 22.2 percent decrease in the fully integrated southwest Washington region and a 5.6 percent decrease in the newly integrated north central Washington region. (General Fund-State; General Fund-Medicaid)

18. Managed Care Rate Change CY 2019

The November 2017 Medical Assistance expenditure forecast assumes a 2 percent rate increase in calendar year 2019 for the Apple Health Family, Blind and Disabled, and Expansion programs. (General Fund-State; General Fund-Medicaid)

19. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing and necessary information technology to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State; General Fund-Medicaid; Flexible Spending Administrative Account-Non-Appr)

20. School Employees' Benefits Board

The 2017-19 operating budget included start-up funding for the School Employees' Insurance Program in the existing Health Care Authority program for public employees' insurance. That funding is moved to the newly created School Employees' Insurance program within the Health Care Authority to enhance transparency and improve budget tracking. (St Health Care Authority Admin Account-State)

21. CPE Hold Harmless

The Certified Public Expenditure (CPE) program allows the state of Washington to use public hospital expenditures, including government-operated hospitals that are not critical access or state psychiatric hospitals, to earn federal funds. It is the state's policy that a hospital will not be paid less under the CPE methodology than it would have been paid under the hospital payment methodology in place at the time services are provided. This is known as the hold-harmless provision. Funding is provided for hold-harmless payments to hospitals that participate in the CPE program. (General Fund-State)

25. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-Federal)

27. 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)

Agency 107

Washington State Health Care Authority (cont.)**Recommendation Summary****28. Legal Services**

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

30. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

32. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

33. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

34. DES Rate Compensation Changes

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

35. 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)

36. Opioid Response: MAT Rate Increase

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. Funding is provided to increase the Medicaid Medication Assisted Treatment (MAT) rate for opioid use disorder to match the Medicare rate to encourage more providers to treat patients with opioid use disorder. (General Fund-State; General Fund-Medicaid)

37. Behavioral Health Integration

Integrating the community mental health and substance use disorder programs with physical health programs at HCA will require updates to information technology systems, updates to rules and procedures and transition costs associated with relocating existing staff. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

Agency 107

Washington State Health Care Authority (cont.)**Recommendation Summary****38. COFA Premium Payment Program**

There is a compact of free association (COFA) between the United States and three nations: Federated States of Micronesia, the Republic of the Marshall Islands and the Republic of Palau. Individuals from COFA nations are legally present in the United States, are not eligible for Medicaid as they are excluded from the category of "qualified immigrants" for purposes of eligibility but are allowed to purchase insurance through the Health Benefit Exchange. The COFA premium payment program provides subsidized health insurance for low-income, legally present Washington residents from COFA nations. Funding is provided for system changes to Healthplanfinder to capture COFA citizenship status and other necessary changes to implement the program. (General Fund-State)

39. Post-Eligibility Review Backlog

Funding is adjusted to reflect an additional 15.0 FTE staff for Medicaid Eligibility Determination Services (MEDS) activities that process post eligibility reviews. The FTEs will work on processing new post eligibility reviews in a timely manner to address the backlog and ensure all cases have an eligibility determination within 60 days. (General Fund-State; General Fund-Medicaid)

40. ProviderOne Operations-Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS). (General Fund-State; General Fund-Medicaid)

41. PEBB Customer Support

An additional FTE staff is provided in the Customer Service Division to serve the increased number of members, both active and retired, that has resulted in a higher volume of phone calls and document processing workload. Another FTE staff is provided for the Outreach and Training unit to assist employers' benefits staff handle an increase in the number of employers enrolling in PEBB. (St Health Care Authority Admin Account-State)

42. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care, thereby improving the effectiveness of health care purchasing and transforming the health care delivery system. As a result of delayed efforts to integrate clinical models of physical and behavioral health care, savings assumed in the current budget will not be realized this biennium. (General Fund-State; General Fund-Medicaid)

43. Pharmacy Savings Restoration

The Health Care Authority has signed a contract to implement a single Medicaid preferred drug list, however the savings assumptions in the current budget cannot be achieved as quickly nor at the level assumed. (General Fund-State; General Fund-Medicaid)

Agency 107

Washington State Health Care Authority (cont.)**Recommendation Summary****44. PEBB Medicare Portfolio Evaluation**

Federal support for retiree prescription drug coverage is decreasing as a share of overall cost. Other approaches to providing this benefit might be more sustainable if they result in greater federal support. This funding provides for actuarial, legal, tax and other professional services to develop and analyze options for the explicit subsidy for Medicare-eligible retirees for plan years 2019 and thereafter. (St Health Care Authority Admin Account-State)

45. Call Center System Integrator

Funding is provided to implement a call center vendor and to define requirements for a system integrator vendor. (General Fund-Medicaid; Health Benefit Exchange Account-State)

46. Hearing Aids

Funding is provided to restore the hearing aid benefit for Medicaid-eligible adults. This will provide hearing aids to an estimated 6,300 adults with hearing loss. (General Fund-State; General Fund-Medicaid)

47. IV&V Federal Requirement

The federal Centers for Medicare and Medicaid Services (CMS) required during the Advanced Planning Document approval process that the state have a single enterprise-wide independent validation and verification (IV&V) contract to assess that ongoing projects are meeting contract terms. Funding is provided to meet this federal requirement. (General Fund-State; General Fund-Medicaid)

49. BH - Integration Transfer

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health (BH) care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the licensing and certification program which will transfer to the Department of Health (DOH). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

51. Legal Services

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

52. Administrative Hearings

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

53. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

Agency 107

Washington State Health Care Authority (cont.)

Recommendation Summary

55. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State)

HUMAN SERVICES - OTHER

Agency 120

**Human Rights Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	34.2	4,676	2,427	7,103
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(190)	190	0
2. Updated PEBB Rate	0.0	(10)	(8)	(18)
Maintenance -- Comp Total	0.0	(200)	182	(18)
Maintenance Central Services Changes:				
3. Legal Services	0.0	(1)	0	(1)
4. CTS Central Services	0.0	(1)	0	(1)
5. OFM Central Services	0.0	2	0	2
6. Workers' Compensation	0.0	(1)	0	(1)
7. DES Rate Compensation Changes	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	3	0	3
Total Maintenance Changes	0.0	(197)	182	(15)
2017-19 Maintenance Level	34.2	4,479	2,609	7,088
Policy Other Changes:				
8. New Case Management Database	0.0	85	0	85
9. Website Relocation to WaTech	0.0	11	0	11
Policy -- Other Total	0.0	96	0	96
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	1	2
Policy -- Comp Total	0.0	1	1	2
Policy Central Services Changes:				
11. Legal Services	0.0	1	0	1
12. CTS Central Services	0.0	2	0	2
13. OFM Central Services	0.0	2	0	2
14. CTS Fee for Service Adjustment	0.0	3	0	3
Policy -- Central Svcs Total	0.0	8	0	8
Total Policy Changes	0.0	105	1	106
2017-19 Policy Level	34.2	4,584	2,610	7,194

Agency 120

Human Rights Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)

3. Legal Services

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

4. CTS Central Services

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

5. OFM Central Services

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

6. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

7. DES Rate Compensation Changes

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

Agency 120

Human Rights Commission (cont.)**Recommendation Summary****8. New Case Management Database**

Funding is provided to replace the Commission's 15-year-old case management database with a more reliable, secure and modern system that will increase efficiency and improve access for staff. (General Fund-State)

9. Website Relocation to WaTech

This funding will allow the Human Rights Commission to move the hosting of its website to the Consolidated Technology Services Agency (WaTech) to improve the security and functionality of the website. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

11. Legal Services

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

12. CTS Central Services

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

13. OFM Central Services

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

14. CTS Fee for Service Adjustment

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

Agency 190

Board of Industrial Insurance Appeals Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	162.5	0	44,885	44,885
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(98)	(98)
2. Paid Family Leave--Employer Premium	0.0	0	2	2
Maintenance -- Comp Total	0.0	0	(96)	(96)
Maintenance Central Services Changes:				
3. OFM Central Services	0.0	0	4	4
4. Workers' Compensation	0.0	0	(8)	(8)
5. DES Rate Compensation Changes	0.0	0	4	4
Maintenance -- Central Svcs Total	0.0	0	0	0
Total Maintenance Changes	0.0	0	(96)	(96)
2017-19 Maintenance Level	162.5	0	44,789	44,789
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	14	14
Policy -- Comp Total	0.0	0	14	14
Policy Central Services Changes:				
7. CTS Central Services	0.0	0	12	12
8. DES Central Services	0.0	0	4	4
9. OFM Central Services	0.0	0	10	10
10. CTS Fee for Service Adjustment	0.0	0	14	14
Policy -- Central Svcs Total	0.0	0	40	40
Total Policy Changes	0.0	0	54	54
2017-19 Policy Level	162.5	0	44,843	44,843

Agency 190

Board of Industrial Insurance Appeals (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Accident Account-State; Medical Aid Account-State)</p>				
2. Paid Family Leave--Employer Premium				
<p>A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Accident Account-State; Medical Aid Account-State)</p>				
3. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Accident Account-State; Medical Aid Account-State)</p>				
4. Workers' Compensation				
<p>Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Accident Account-State; Medical Aid Account-State)</p>				
5. DES Rate Compensation Changes				
<p>Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (Accident Account-State; Medical Aid Account-State)</p>				
6. PERS & TRS Plan 1 Benefit Increase				
<p>For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Accident Account-State; Medical Aid Account-State)</p>				
7. CTS Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Accident Account-State; Medical Aid Account-State)</p>				

Agency 190

Board of Industrial Insurance Appeals (cont.)**Recommendation Summary**

8. DES Central Services

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

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Accident Account-State; Medical Aid Account-State)

10. CTS Fee for Service Adjustment

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

HUMAN SERVICES - OTHER

Agency 227

**WA State Criminal Justice Training Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	53.5	42,408	14,710	57,118
Maintenance Other Changes:				
1. Other Fund Adjustments	0.0	0	(10)	(10)
2. Local Funding Adjustment	0.0	0	162	162
3. TAC Reimbursement Increase	0.0	105	36	141
Maintenance -- Other Total	0.0	105	188	293
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(460)	460	0
5. Updated PEBB Rate	0.0	(28)	(1)	(29)
6. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(487)	459	(28)
Maintenance Central Services Changes:				
7. Legal Services	0.0	(1)	0	(1)
8. CTS Central Services	0.0	3	0	3
9. OFM Central Services	0.0	3	0	3
10. Workers' Compensation	0.0	20	0	20
11. DES Rate Compensation Changes	0.0	8	0	8
Maintenance -- Central Svcs Total	0.0	33	0	33
Total Maintenance Changes	0.0	(349)	647	298
2017-19 Maintenance Level	53.5	42,059	15,357	57,416
Policy Other Changes:				
12. Basic Law Enforcement Academy	0.0	263	111	374
13. Corrections Officer Academy	0.0	344	116	460
14. Equivalency Academy	0.0	54	0	54
Policy -- Other Total	0.0	661	227	888
Policy Comp Changes:				
15. PERS & TRS Plan 1 Benefit Increase	0.0	3	0	3
Policy -- Comp Total	0.0	3	0	3

Agency 227

WA State Criminal Justice Training Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
16. Legal Services	0.0	1	0	1
17. CTS Central Services	0.0	3	0	3
18. OFM Central Services	0.0	2	0	2
19. CTS Fee for Service Adjustment	0.0	5	0	5
Policy -- Central Svcs Total	0.0	11	0	11
Total Policy Changes	0.0	675	227	902
2017-19 Policy Level	53.5	42,734	15,584	58,318

POLICY CHANGES

1. Other Fund Adjustments

Expenditures in the 24/7 Sobriety Account are reduced to align with anticipated revenues. (24/7 Sobriety Account-State)

2. Local Funding Adjustment

A technical adjustment is made in the 2017-19 budget to cover the local cost share for basic corrections training. (General Fund-Local)

3. TAC Reimbursement Increase

Funding is provided for the Criminal Justice Training Commission to reimburse law enforcement agencies for their cost-of-living adjustments for contracted teacher, administrator and counselor (TAC) staff. (General Fund-State; General Fund-Local)

4. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Local)

Agency 227

WA State Criminal Justice Training Commission (cont.)**Recommendation Summary****6. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

9. OFM Central Services

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

10. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

11. DES Rate Compensation Changes

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

12. Basic Law Enforcement Academy

Funding is provided for one additional Basic Law Enforcement Academy class in fiscal year 2019. (General Fund-State; General Fund-Local)

13. Corrections Officer Academy

Funding is provided for three additional Corrections Officer Academy classes each fiscal year. (General Fund-State; General Fund-Local)

14. Equivalency Academy

Funding is provided for one additional Equivalency Academy class each fiscal year. (General Fund-State)

Agency 227

WA State Criminal Justice Training Commission (cont.)**Recommendation Summary**

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

16. Legal Services

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

17. CTS Central Services

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

18. OFM Central Services

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

19. CTS Fee for Service Adjustment

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

HUMAN SERVICES - OTHER

Agency 235

**Department of Labor and Industries
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2,992.5	16,468	781,236	797,704
Maintenance Other Changes:				
1. Factory Assembled Structures	3.5	0	957	957
2. Mainframe Migration Project LINIIS	0.0	0	1,332	1,332
3. CRI Account Transfer	0.0	(860)	860	0
4. Electrical Job Class Adjustments	0.0	0	1,756	1,756
Maintenance -- Other Total	3.5	(860)	4,905	4,045
Maintenance Comp Changes:				
5. Move Pension Fund Shift to Agencies	0.0	(1,435)	1,435	0
6. Updated PEBB Rate	0.0	(76)	(1,716)	(1,792)
7. Wellness \$25 Gift Card	0.0	0	8	8
8. Paid Family Leave--Employer Premium	0.0	0	13	13
Maintenance -- Comp Total	0.0	(1,511)	(260)	(1,771)
Maintenance Central Services Changes:				
9. Archives/Records Management	0.0	0	(1)	(1)
10. Audit Services	0.0	0	16	16
11. Legal Services	0.0	(1)	(101)	(102)
12. CTS Central Services	0.0	(1)	(53)	(54)
13. DES Central Services	0.0	0	5	5
14. OFM Central Services	0.0	1	69	70
15. Workers' Compensation	0.0	(4)	(401)	(405)
16. OFM Human Resource Services	0.0	0	3	3
17. DES Rate Compensation Changes	0.0	0	36	36
Maintenance -- Central Svcs Total	0.0	(5)	(427)	(432)
Total Maintenance Changes	3.5	(2,376)	4,218	1,842
2017-19 Maintenance Level	2,995.9	14,092	785,454	799,546
Policy Other Changes:				
18. Career-Connected Learning	0.7	0	187	187
19. Crime Victims Program	0.0	3,860	0	3,860

HUMAN SERVICES - OTHER

Agency 235

Department of Labor and Industries (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Prevailing Wage Technology Project	0.6	0	2,165	2,165
21. Public Works Apprenticeships	0.6	0	123	123
22. Relocate Field Offices	0.0	0	700	700
Policy -- Other Total	1.8	3,860	3,175	7,035
Policy Comp Changes:				
23. PERS & TRS Plan 1 Benefit Increase	0.0	9	195	204
Policy -- Comp Total	0.0	9	195	204
Policy Central Services Changes:				
24. Legal Services	0.0	2	141	143
25. Administrative Hearings	0.0	22	84	106
26. CTS Central Services	0.0	2	208	210
27. DES Central Services	0.0	1	52	53
28. OFM Central Services	0.0	2	192	194
29. CTS Fee for Service Adjustment	0.0	0	32	32
Policy -- Central Svcs Total	0.0	29	709	738
Total Policy Changes	1.8	3,898	4,079	7,977
2017-19 Policy Level	2,997.7	17,990	789,533	807,523

POLICY CHANGES

1. Factory Assembled Structures

The Department of Labor and Industries (L&I) is required to inspect alterations to mobile and manufactured homes, review plans for factory-built structures and inspect structures during construction. To keep up with growth, L&I will hire 6.9 additional inspectors and plans examiners in the Factory Assembled Structures Program. (Construction Registration Inspection Account-State)

2. Mainframe Migration Project LINIIS

L&I was provided funding in the 2015-17 biennium to complete the Labor and Industries Industrial Insurance System (LINIIS) migration as the first step in replacing the 30-year-old workers' compensation computer system. Due to delays in deliverables, the first step was not completed in the last biennium. Appropriation authority is provided for funds not spent in the 2015-17 biennium to allow L&I to complete the migration of LINIIS. (Accident Account-State; Medical Aid Account-State)

Agency 235

Department of Labor and Industries (cont.)**Recommendation Summary****3. CRI Account Transfer**

A technical correction is made by transferring \$860,000 in appropriation authority from L&I's General Fund-State (GF-S) appropriation to the newly established Construction Registration Inspection (CRI) Account. (General Fund-State; Construction Registration Inspection Account-State)

4. Electrical Job Class Adjustments

Funding is provided for the Electrical Licensing Account to cover the costs of job classification adjustments approved during collective bargaining for the 2017-19 biennium. (Electrical License Account-State)

5. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

7. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Accident Account-State; Medical Aid Account-State)

8. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Accident Account-State; Medical Aid Account-State)

9. Archives/Records Management

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

10. 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)

Agency 235

Department of Labor and Industries (cont.)**Recommendation Summary****11. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

12. CTS Central Services

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

13. DES Central Services

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

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

16. OFM Human Resource Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for personnel service rates. (Accident Account-State; Medical Aid Account-State)

17. DES Rate Compensation Changes

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

18. Career-Connected Learning

Funding is provided for staff at five separately governed state agencies to engage with business and educational stakeholders to identify barriers to youth apprenticeships and make changes to remove these barriers. These staff will also assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. (Accident Account-State; Medical Aid Account-State)

Agency 235

Department of Labor and Industries (cont.)**Recommendation Summary****19. Crime Victims Program**

Chapter 235, Laws of 2017 made several changes that require the Crime Victims' Compensation Program to increase reimbursements to providers. As a result of these changes and declining federal grants, benefits funding is projected to run out in fiscal year 2018. Funding is provided to cover projected benefit payouts in fiscal years 2018 and 2019. (General Fund-State)

20. Prevailing Wage Technology Project

Funding is provided for a one-year project to create additional Web-based tools for customers and to further improve the back-end functionality of the computer systems that support various public works activities. (Public Works Administration Account-State)

21. Public Works Apprenticeships

To implement recommendations from Governor Inslee's Apprenticeship Utilization in Public Works Task Force, informational materials will be produced and ongoing workshops conducted to educate public agencies and contractors about apprenticeship requirements and best practices. (Public Works Administration Account-State)

22. Relocate Field Offices

Based on the Office of Financial Management's Six-Year Facilities Plan, funding is provided to complete relocation of one field office in Bremerton and one in Port Angeles. These facilities are being relocated due to poor maintenance, safety concerns and other problems the landlords are unwilling to address. (Accident Account-State; Medical Aid Account-State)

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

24. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

25. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

26. CTS Central Services

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

Agency 235

Department of Labor and Industries (cont.)**Recommendation Summary**

27. DES Central Services

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

28. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Electrical License Account-State; Accident Account-State; other accounts)

29. CTS Fee for Service Adjustment

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

HUMAN SERVICES - OTHER

Agency 303

**Department of Health
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,775.4	143,907	1,090,344	1,234,251
Maintenance Other Changes:				
1. Reduce Expenditure Authority	0.0	0	(15,177)	(15,177)
2. Public Disclosure Impacts	5.0	836	213	1,049
3. Rural Health Proviso	0.0	500	0	500
4. Technical Adjustments	1.7	769	178	947
Maintenance -- Other Total	6.7	2,105	(14,786)	(12,681)
Maintenance Comp Changes:				
5. Move Pension Fund Shift to Agencies	0.0	(3,821)	3,821	0
6. Updated PEBB Rate	0.0	(176)	(884)	(1,060)
7. Wellness \$25 Gift Card	0.0	0	4	4
8. Paid Family Leave--Employer Premium	0.0	5	16	21
Maintenance -- Comp Total	0.0	(3,992)	2,957	(1,035)
Maintenance Central Services Changes:				
9. Audit Services	0.0	(6)	(30)	(36)
10. Legal Services	0.0	(2)	(21)	(23)
11. CTS Central Services	0.0	(3)	(14)	(17)
12. DES Central Services	0.0	0	2	2
13. OFM Central Services	0.0	6	34	40
14. Workers' Compensation	0.0	(20)	(58)	(78)
15. DES Rate Compensation Changes	0.0	2	14	16
Maintenance -- Central Svcs Total	0.0	(23)	(73)	(96)
Total Maintenance Changes	6.7	(1,910)	(11,902)	(13,812)
2017-19 Maintenance Level	1,782.1	141,997	1,078,442	1,220,439
Policy Other Changes:				
16. Opioid Response: Data Tracking	5.1	1,817	0	1,817
17. Behavioral Health Integration	4.2	1,009	0	1,009
18. Contract for Hospital Patient Data	0.0	556	0	556
19. Backfill Early Hearing Program	0.0	124	0	124

HUMAN SERVICES - OTHER

Agency 303

Department of Health (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Federal Funding Adjustments	19.8	0	0	0
21. Continue Online License Effort	0.0	0	468	468
22. Expand Newborn Screening Panel	1.3	0	683	683
23. Ensure Water System Workforce	0.7	0	168	168
Policy -- Other Total	31.0	3,506	1,319	4,825
Policy Comp Changes:				
24. PERS & TRS Plan 1 Benefit Increase	0.0	23	109	132
Policy -- Comp Total	0.0	23	109	132
Policy Transfer Changes:				
25. Behavioral Health Transfer	11.0	1,386	1,181	2,567
Policy -- Transfer Total	11.0	1,386	1,181	2,567
Policy Central Services Changes:				
26. Legal Services	0.0	3	30	33
27. CTS Central Services	0.0	20	104	124
28. DES Central Services	0.0	5	34	39
29. OFM Central Services	0.0	18	95	113
30. CTS Fee for Service Adjustment	0.0	3	16	19
Policy -- Central Svcs Total	0.0	49	279	328
Total Policy Changes	42.0	4,964	2,888	7,852
2017-19 Policy Level	1,824.0	146,961	1,081,330	1,228,291

POLICY CHANGES

1. Reduce Expenditure Authority

Expenditure authority is reduced to align with revenue projections. (Universal Vaccine Purchase Account-Non-Appr; Youth Tobacco Prevention Account-State)

2. Public Disclosure Impacts

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

3. Rural Health Proviso

Funding is provided for the Department of Health (DOH) to contract with a nongovernmental entity to address health disparities in rural communities. (General Fund-State)

Agency 303

Department of Health (cont.)**Recommendation Summary**

4. Technical Adjustments

Funding is provided to make technical corrections to the agency budget for bills that passed in the 2017 legislative session but were unfunded. (General Fund-State; Health Professions Account-State)

5. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-Federal; Health Professions Account-State)

8. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. 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)

10. Legal Services

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

Agency 303

Department of Health (cont.)**Recommendation Summary****11. CTS Central Services**

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

12. DES Central Services

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

13. OFM Central Services

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

14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. DES Rate Compensation Changes

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

16. Opioid Response: Data Tracking

This item is part of a multi-agency package to build infrastructure to prevent opioid-related overdose deaths in the state. Specific investments within DOH include increased access to the Prescription Monitoring Program (PMP), and a requirement that all prescribers and pharmacists check the prescription monitoring program prior to prescribing or dispensing a controlled substance. Other data system improvements will allow for increased coordination among medical professionals, service providers and DOH. (General Fund-State)

17. Behavioral Health Integration

Funding is provided to integrate the behavioral health certification and licensing program with the other professional management systems and processes at DOH, which will require updates to information technology systems, updates to rules and procedures, and relocation of existing staff. (General Fund-State)

Agency 303

Department of Health (cont.)**Recommendation Summary****18. Contract for Hospital Patient Data**

Funding is provided to replace the Comprehensive Hospital Abstract Reporting System (CHARS) which reaches the end of its lifecycle in 2019. CHARS collects record-level hospital data and is used to identify and analyze hospitalization and other trends. (General Fund-State)

19. Backfill Early Hearing Program

New restrictions on federal grant funds used to operate the Early Hearing Detection, Diagnosis and Intervention (EHDDI) program have resulted in an emergent funding shortfall. Funding is provided to maintain the program while the Department of Health (DOH) concurrently develops a long-term funding strategy to ensure program sustainability. (General Fund-State)

20. Federal Funding Adjustments

Expenditure authority is adjusted to align with current federal grant funding.

21. Continue Online License Effort

One-time expenditure authority is provided in fiscal year 2018 to continue the Online Licensing and Information Collection project. Additional authority reflects the unspent authority from delays in the prior biennia when vendor contract issues emerged during development of the online license application. The project is now scheduled to be completed by March 2018. (Health Professions Account-State)

22. Expand Newborn Screening Panel

Authority is provided for the department to collect fees necessary to conduct blood testing for Pompe disease and MPS-I as part of the mandatory newborn screening panel. (General Fund-Local)

23. Ensure Water System Workforce

Funding is provided to increase opportunities for training and internships/apprenticeships, and to make quality improvements to the application and renewal process for drinking water system operators and those interested in joining this workforce. (Waterworks Operator Certification-State)

24. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. Behavioral Health Transfer

Effective July 1, 2018, the Behavioral Health Certification and Licensing program will transfer from the Department of Social and Health Services to the Department of Health. (General Fund-State; General Fund-Federal; General Fund-Local)

Agency 303

Department of Health (cont.)**Recommendation Summary**

26. Legal Services

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

27. CTS Central Services

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

28. DES Central Services

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

29. OFM Central Services

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

30. CTS Fee for Service Adjustment

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

HUMAN SERVICES - OTHER

Agency 305

**Department of Veterans' Affairs
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	862.2	20,911	139,252	160,163
Maintenance Other Changes:				
1. Nursing Homes Revenue Adjustment	0.0	6,500	(6,500)	0
2. Enterprise Veteran Case Management	0.0	150	0	150
Maintenance -- Other Total	0.0	6,650	(6,500)	150
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(2,090)	2,090	0
4. Updated PEBB Rate	0.0	(125)	(344)	(469)
5. Wellness \$25 Gift Card	0.0	0	2	2
6. Paid Family Leave--Employer Premium	0.0	4	6	10
7. Technical Correction	0.0	8,762	(8,762)	0
Maintenance -- Comp Total	0.0	6,551	(7,008)	(457)
Maintenance Central Services Changes:				
8. Audit Services	0.0	(1)	(4)	(5)
9. CTS Central Services	0.0	(4)	(12)	(16)
10. OFM Central Services	0.0	5	15	20
11. Workers' Compensation	0.0	(4)	(16)	(20)
12. DES Rate Compensation Changes	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	(4)	(16)	(20)
Total Maintenance Changes	0.0	13,197	(13,524)	(327)
2017-19 Maintenance Level	862.2	34,108	125,728	159,836
Policy Other Changes:				
13. Clinical Compliance Nurse	1.0	340	0	340
Policy -- Other Total	1.0	340	0	340
Policy Comp Changes:				
14. PERS & TRS Plan 1 Benefit Increase	0.0	13	35	48
15. Targeted Compression and Inversion	0.0	301	0	301
Policy -- Comp Total	0.0	314	35	349

Agency 305

Department of Veterans' Affairs (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
16. CTS Central Services	0.0	14	44	58
17. DES Central Services	0.0	2	0	2
18. OFM Central Services	0.0	10	36	46
19. CTS Fee for Service Adjustment	0.0	6	18	24
Policy -- Central Svcs Total	0.0	32	98	130
Total Policy Changes	1.0	686	133	819
2017-19 Policy Level	863.2	34,794	125,861	160,655

POLICY CHANGES

1. Nursing Homes Revenue Adjustment

Operational compliance issues, reduced caseload and changes to the census mix have impacted revenue generation for the veterans' homes. As a result, federal and local expenditure authority are reduced, and a General Fund-State backfill is provided to ensure continued operations. (General Fund-State; General Fund-Federal; General Fund-Local)

2. Enterprise Veteran Case Management

Funding is provided for increased software licensing costs for the Enterprise Veterans Case Management system. (General Fund-State)

5. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-Federal)

7. Technical Correction

The agency received federal and local authority in the 2017-19 enacted budget related to several collective bargaining agreement steps. Because the agency is unable to draw down additional federal and local revenue, a General Fund-State backfill is required. (General Fund-State; General Fund-Federal; General Fund-Local)

13. Clinical Compliance Nurse

The agency will implement a clinical and nursing compliance program to ensure that the state's four veterans' homes adhere to federal and state regulations for the quality of care of residents. (General Fund-State)

15. Targeted Compression and Inversion

Funding is provided for salary increases in targeted positions with inversion between management positions and subordinate staff. (General Fund-State)

HUMAN SERVICES - OTHER

Agency 307

**Department of Children, Youth, and Families
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,553.1	543,636	472,720	1,016,356
Maintenance Other Changes:				
1. Adjust Federal Authority	0.0	0	4,176	4,176
2. Mandatory Caseload Adjustment	0.0	3,058	2,220	5,278
3. Phase II of SHB 2106	4.0	1,897	39	1,936
4. Public Disclosure Impacts	3.2	485	10	495
5. Tiered Reimbursement Adjustments	0.0	2,406	0	2,406
Maintenance -- Other Total	7.2	7,846	6,445	14,291
Maintenance Comp Changes:				
6. Move Pension Fund Shift to Agencies	0.0	(14,444)	14,444	0
7. Compensation Adjustment	0.0	985	25	1,010
8. Updated PEBB Rate	0.0	(1,611)	(205)	(1,816)
9. Wellness \$25 Gift Card	0.0	4	0	4
10. Paid Family Leave--Employer Premium	0.0	19	2	21
Maintenance -- Comp Total	0.0	(15,047)	14,266	(781)
Maintenance Central Services Changes:				
11. Audit Services	0.0	(11)	0	(11)
12. Legal Services	0.0	(3)	0	(3)
13. CTS Central Services	0.0	(5)	0	(5)
14. OFM Central Services	0.0	7	0	7
15. Workers' Compensation	0.0	48	0	48
16. DES Rate Compensation Changes	0.0	2	0	2
Maintenance -- Central Svcs Total	0.0	38	0	38
Total Maintenance Changes	7.2	(7,163)	20,711	13,548
2017-19 Maintenance Level	1,560.3	536,473	493,431	1,029,904
Policy Other Changes:				
17. Foster Parent Liaison	17.5	3,855	79	3,934
18. Home Visiting	0.5	2,299	0	2,299
19. Increase BRS Rates	0.0	3,499	0	3,499

HUMAN SERVICES - OTHER

Agency 307

Department of Children, Youth, and Families (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. ECLIPSE Program	0.0	2,543	0	2,543
21. DCYF Implementation Funds	0.0	5,000	0	5,000
22. Phase II - SHB 2106	(4.0)	(1,897)	(39)	(1,936)
Policy -- Other Total	14.0	15,299	40	15,339
Policy Comp Changes:				
23. PERS & TRS Plan 1 Benefit Increase	0.0	186	24	210
Policy -- Comp Total	0.0	186	24	210
Policy Central Services Changes:				
24. Legal Services	0.0	2	0	2
25. Administrative Hearings	0.0	3	0	3
26. CTS Central Services	0.0	9	0	9
27. DES Central Services	0.0	4	0	4
28. OFM Central Services	0.0	18	0	18
29. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	37	0	37
Total Policy Changes	14.0	15,522	64	15,586
2017-19 Policy Level	1,574.3	551,995	493,495	1,045,490

POLICY CHANGES

1. Adjust Federal Authority

Adjustments are made to the federal appropriation authority for Title IV-E funds to accurately reflect the anticipated federal earnings in fiscal year 2019. (General Fund-Federal)

2. Mandatory Caseload Adjustment

Funding is adjusted for the foster care and adoption support programs based on the November 2017 caseload and per capita cost forecasts. (General Fund-State; General Fund-Federal)

3. Phase II of SHB 2106

Phase II of SHB 2106 requires that two demonstration sites be selected in which DSHS would contract out for child welfare services. The current implementation date is December 30, 2019. (General Fund-State; General Fund-Federal)

Agency 307

Department of Children, Youth, and Families (cont.)**Recommendation Summary**

4. Public Disclosure Impacts

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

5. Tiered Reimbursement Adjustments

Tiered reimbursement awards are updated based on information received as part of the November 2017 forecast. (General Fund-State)

6. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

7. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 biennial budget. Staffing models used to calculate costs for additional staff provided in the biennial budget did not account for: 2% salary increases, health insurance premium increases, and targeted increases for certain positions. (General Fund-State; General Fund-Federal)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

9. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

10. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

Agency 307

Department of Children, Youth, and Families (cont.)**Recommendation Summary**

11. Audit Services

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

12. Legal Services

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

13. CTS Central Services

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

14. OFM Central Services

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

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

16. DES Rate Compensation Changes

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

17. Foster Parent Liaison

The agency will hire 35 foster parent liaison staff to support foster parents by answering questions and referring foster parents to community resources and supports. (General Fund-State; General Fund-Federal)

18. Home Visiting

The Home Visiting program is expanded to serve an additional 275 families beginning in fiscal year 2019. (General Fund-State)

19. Increase BRS Rates

Funding is provided to increase the behavioral rehabilitative services (BRS) rate by \$750 per child per month. The rate increase is effective July 2017 for campus facility-based providers and is effective October 2017 for all remaining behavioral rehabilitative service providers. Behavioral rehabilitative services are for foster care children who present the highest behavioral needs and who require the highest level of structured care. (General Fund-State)

Agency 307

Department of Children, Youth, and Families (cont.)**Recommendation Summary**

20. ECLIPSE Program

Additional one-time state funding is provided in fiscal year 2019 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program) because use of federal Medicaid dollars to support this program was disallowed in 2014. (Funding also is provided for transportation.) 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)

21. DCYF Implementation Funds

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

22. Phase II - SHB 2106

This item repeals provisions that implement Phase II of SHB 2106, requiring that two demonstration sites be selected in which DSHS would contract out for child welfare services. (General Fund-State; General Fund-Federal)

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

24. Legal Services

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

25. Administrative Hearings

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

26. CTS Central Services

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

27. DES Central Services

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

Agency 307

Department of Children, Youth, and Families (cont.)

Recommendation Summary

28. OFM Central Services

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

29. CTS Fee for Service Adjustment

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

HUMAN SERVICES - OTHER

Agency 310

**Department of Corrections
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	8,439.2	2,067,522	13,483	2,081,005
Maintenance Other Changes:				
1. Utility Rate Adjustments	0.0	136	0	136
2. Federal Funding Adjustment	0.0	0	1,124	1,124
3. Medical Inflation	0.0	4,170	0	4,170
4. Equipment Maintenance and Software	0.0	1,560	0	1,560
5. Equipment Replacement Costs	0.0	2,988	0	2,988
6. Prisons: Male Offender Caseload	18.3	7,172	0	7,172
7. Prisons: Female Offender Caseload	2.7	1,189	0	1,189
8. Community: Violator Caseload	18.0	5,084	0	5,084
9. Community: Supervision Caseload	36.8	7,346	0	7,346
10. Drug Grid Sunset	0.0	488	0	488
11. Technical Correction: SB 5934	35.1	5,711	0	5,711
12. Facility Maintenance Costs	0.0	1,632	0	1,632
13. Hepatitis C Treatment	0.0	3,387	0	3,387
14. HB 1594: Public Disclosure Impacts	9.0	1,850	0	1,850
15. Food Rate Adjustments	0.0	148	0	148
16. Leased Vehicles	0.0	54	0	54
17. Emergency Costs for Work Release	0.8	147	0	147
18. McNeil Island Stewardship Shortfall	0.0	611	0	611
19. State Data Center Migration	0.0	247	0	247
20. Technical Correction: SB 5037	(6.2)	(1,234)	0	(1,234)
Maintenance -- Other Total	114.5	42,686	1,124	43,810
Maintenance Comp Changes:				
21. Move Pension Fund Shift to Agencies	0.0	(88,168)	88,168	0
22. Updated PEBB Rate	0.0	(5,220)	(23)	(5,243)
23. Wellness \$25 Gift Card	0.0	26	0	26
24. Paid Family Leave--Employer Premium	0.0	80	0	80
25. Salaries: PERC-Approved Petitions	0.0	3,815	0	3,815
Maintenance -- Comp Total	0.0	(89,467)	88,145	(1,322)

HUMAN SERVICES - OTHER

Agency 310

Department of Corrections (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Maintenance Transfer Changes:				
26. Transfers	0.0	190	(190)	0
Maintenance -- Transfer Total	0.0	190	(190)	0
Maintenance Central Services Changes:				
27. Archives/Records Management	0.0	(2)	0	(2)
28. Audit Services	0.0	26	0	26
29. Legal Services	0.0	(23)	0	(23)
30. CTS Central Services	0.0	(179)	0	(179)
31. DES Central Services	0.0	(1)	0	(1)
32. OFM Central Services	0.0	195	0	195
33. Workers' Compensation	0.0	(5,418)	(12)	(5,430)
34. OFM Human Resource Services	0.0	5	0	5
35. DES Rate Compensation Changes	0.0	33	0	33
Maintenance -- Central Svcs Total	0.0	(5,364)	(12)	(5,376)
Total Maintenance Changes	114.5	(51,955)	89,067	37,112
2017-19 Maintenance Level	8,553.6	2,015,567	102,550	2,118,117
Policy Other Changes:				
36. Eliminate Drug Grid Sunset	0.0	(488)	0	(488)
37. Work Release: Maximize Capacity	1.5	975	0	975
38. Concurrent Supervision Funding	(21.7)	(3,411)	0	(3,411)
39. Community Custody Returns	(4.1)	(335)	0	(335)
40. Graduated Reentry	2.3	943	0	943
41. Sentence Audit Solution	4.2	1,074	0	1,074
42. Enterprise Records: Community	6.0	920	0	920
43. Narcan Costs	0.0	121	0	121
44. MAT Treatment	0.0	90	0	90
Policy -- Other Total	(11.9)	(111)	0	(111)
Policy Comp Changes:				
45. PERS & TRS Plan 1 Benefit Increase	0.0	564	2	566

HUMAN SERVICES - OTHER

Agency 310

Department of Corrections (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
46. Salaries: Inversion & Compression	0.0	739	0	739
47. Salary Alignment: Clinical	0.0	485	0	485
48. Salary Alignment: Non-Clinical	0.0	304	0	304
Policy -- Comp Total	0.0	2,092	2	2,094
Policy Central Services Changes:				
49. Archives/Records Management	0.0	1	0	1
50. Legal Services	0.0	32	0	32
51. CTS Central Services	0.0	603	0	603
52. DES Central Services	0.0	28	0	28
53. OFM Central Services	0.0	549	0	549
54. OFM Human Resource Services	0.0	2	0	2
55. CTS Fee for Service Adjustment	0.0	139	0	139
Policy -- Central Svcs Total	0.0	1,354	0	1,354
Total Policy Changes	(11.9)	3,335	2	3,337
2017-19 Policy Level	8,541.8	2,018,902	102,552	2,121,454

POLICY CHANGES

1. Utility Rate Adjustments

Funding is provided to address the rising cost of utilities in community corrections, correctional industries and work release facilities due to rate increases for electricity, water, garbage and sewage. (General Fund-State)

2. Federal Funding Adjustment

Federal funding authority is increased to align with the Responsible Fatherhood Opportunities for Reentry and Mobility Grant award. (General Fund-Federal)

3. Medical Inflation

Funding is provided to manage the increases in prescription drug costs caused by inflation. This request does not include Hepatitis C prescription costs, which is included in a separate budget step (ML-RE). (General Fund-State)

4. Equipment Maintenance and Software

Funding is provided for contractual hardware and software maintenance increases critical to Department of Corrections operations. (General Fund-State)

Agency 310

Department of Corrections (cont.)**Recommendation Summary**

5. Equipment Replacement Costs

One-time funding is provided to replace aging equipment that is beyond useful life and is subject to breakdown and failure jeopardizing staff, offender and public safety. (General Fund-State)

6. Prisons: Male Offender Caseload

An adjustment is made to reflect the expected adult male prison population based on the November caseload forecast. (General Fund-State)

7. Prisons: Female Offender Caseload

An adjustment is made to reflect the expected adult female prison population based on the November caseload forecast. (General Fund-State)

8. Community: Violator Caseload

An adjustment is made to reflect the expected violator offender caseload based on the November caseload forecast. Funding is provided for the contractual agreements with local jurisdictions to detain community custody violators and related medical costs tied to offenders under the jurisdiction of DOC. (General Fund-State)

9. Community: Supervision Caseload

An adjustment is made to reflect the expected community supervision offender caseload based on the November caseload forecast. (General Fund-State)

10. Drug Grid Sunset

The drug sentencing grid was modified in 2013 so that any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions, will serve their sentence in jail unless an exceptional sentence is imposed. That change is set to expire July 1, 2018. (General Fund-State)

11. Technical Correction: SB 5934

Senate Bill 5934 (convicted persons) was included as a reduction in DOC's 2017-19 enacted budget but the bill was never signed into law. (General Fund-State)

12. Facility Maintenance Costs

One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State)

13. Hepatitis C Treatment

DOC has contracted with an onsite provider to screen more patients and has been able to identify an average of 21 patients per month, approximately 252 per year, that require Hepatitis C treatment. Only 188 patients can be treated under DOC's current funding levels, so additional funding is provided to treat all eligible patients. (General Fund-State)

Agency 310

Department of Corrections (cont.)**Recommendation Summary**

14. HB 1594: Public Disclosure Impacts

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

15. Food Rate Adjustments

Funding is provided to manage the increases in food costs at DOC facilities caused by inflation. (General Fund-State)

16. Leased Vehicles

Funding is provided to replace the Department of Corrections' aged fleet vehicles with leased vehicles through the Department of Enterprise Services. (General Fund-State)

17. Emergency Costs for Work Release

One-time emergency operations funding is provided to ensure continuity of operations, safety and security of work release facilities during transition between contracted vendors. (General Fund-State)

18. McNeil Island Stewardship Shortfall

Funding is provided to cover the costs of non-budgeted incidents related to the stewardship of McNeil Island. (General Fund-State)

19. State Data Center Migration

Agencies are required to move all servers from agency datacenters into the state data center (SDC). DOC was granted an extension waiver to complete its migration to the SDC by June 30, 2018. Funding is provided to pay WaTech for enclosure space racks as mandated by the Office of the Chief Information Officer (OCIO). (General Fund-State)

20. Technical Correction: SB 5037

The numbers provided in the fiscal note associated with Chapter 335, Laws of 2017 (DUI 4th offense felony) were based on average unit cost. At this time the bill will only result in direct variable costs for both prisons and health services. (General Fund-State)

23. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

25. Salaries: PERC-Approved Petitions

Funding is provided for salary increases for multiple job classes that elected to become members of the Teamsters Union 117 after the passing of the collective bargaining agreement and approval of the Public Employment Relations Commission (PERC). (General Fund-State)

Agency 310

Department of Corrections (cont.)**Recommendation Summary**

26. Transfers

A net zero program transfer is made to align expenditure authority with the correct program where the work and responsibilities occur. (General Fund-State; General Fund-Federal)

36. Eliminate Drug Grid Sunset

The 2013 sentencing grid modifications are made permanent for any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions. Seriousness Level 1 drug offenses include possession of a forged prescription; manufacturing, delivering or possession of marijuana; and unlawful use of a building for drug purposes. (General Fund-State)

37. Work Release: Maximize Capacity

Funding is provided for 62 beds at work release facilities by maximizing current space. The Washington State Institute for Public Policy has found that the work release program generates a positive net return on investment of \$5,986 per work release participant. (General Fund-State)

38. Concurrent Supervision Funding

The community supervision population is reduced by presuming supervision terms are run concurrently, unless expressly ordered by the court to run consecutively. This change would be applied both retrospectively to those offenders currently on supervision, and prospectively to those releasing into supervision. (General Fund-State)

39. Community Custody Returns

Prison caseload is reduced by holding offenders accountable for violation behavior in the community through swift and certain sanctioning. Currently, individuals who earned time for good behavior and programming during their term of incarceration may be returned to prison to complete their sentence pursuant to a supervision violation. Removing returns as a possible sanction minimizes disruptions to housing, employment and programming. (General Fund-State)

40. Graduated Reentry

Partial confinement options are expanded beyond traditional work release facilities for eligible individuals. Due to limited bed space at these facilities, not all individuals eligible for work release are able to be placed in a facility. Partial confinement options may include electronic home monitoring and supervision at supported recovery facilities, veteran care facilities or other forms of supportive housing. (General Fund-State)

41. Sentence Audit Solution

Funding is provided to develop, implement and maintain a system to audit sentencing calculations related to prison entries and programming. The audit system will provide for a full second review of all sentence calculations. (General Fund-State)

42. Enterprise Records: Community

Funding is provided to hire 12 records staff to ensure that individuals under DOC jurisdiction in the community are supervised for the court-ordered period of community custody. (General Fund-State)

Agency 310

Department of Corrections (cont.)

Recommendation Summary

43. Narcan Costs

The community, reentry, prisons and health services divisions will be provided with Narcan toolkits so that they are equipped to respond to emergent situations. (General Fund-State)

44. MAT Treatment

Medication Assisted Treatment (MAT) will be provided to offenders with opioid use disorder who are releasing from prison. (General Fund-State)

46. Salaries: Inversion & Compression

Funding is provided to reduce compression and inversion between management positions and subordinate staff. (General Fund-State)

47. Salary Alignment: Clinical

Funding is provided for salary increases to targeted clinical positions with compression and inversion between management positions and subordinate staff. (General Fund-State)

48. Salary Alignment: Non-Clinical

Funding is provided for salary increases in targeted positions with compression and inversion between management positions and subordinate staff. (General Fund-State)

HUMAN SERVICES - OTHER

Agency 315

**Department of Services for the Blind
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	80.0	5,003	27,322	32,325
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(173)	173	0
2. Updated PEBB Rate	0.0	(8)	(40)	(48)
Maintenance -- Comp Total	0.0	(181)	133	(48)
Maintenance Central Services Changes:				
3. Audit Services	0.0	0	1	1
4. CTS Central Services	0.0	1	1	2
5. DES Central Services	0.0	0	1	1
6. OFM Central Services	0.0	0	1	1
7. Workers' Compensation	0.0	1	5	6
8. DES Rate Compensation Changes	0.0	1	4	5
Maintenance -- Central Svcs Total	0.0	3	13	16
Total Maintenance Changes	0.0	(178)	146	(32)
2017-19 Maintenance Level	80.0	4,825	27,468	32,293
Policy Other Changes:				
9. Estate Settlement	0.0	187	0	187
Policy -- Other Total	0.0	187	0	187
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	4	5
Policy -- Comp Total	0.0	1	4	5
Policy Central Services Changes:				
11. CTS Central Services	0.0	1	4	5
12. DES Central Services	0.0	1	4	5
13. OFM Central Services	0.0	1	3	4
14. CTS Fee for Service Adjustment	0.0	2	8	10
Policy -- Central Svcs Total	0.0	5	19	24
Total Policy Changes	0.0	193	23	216
2017-19 Policy Level	80.0	5,018	27,491	32,509

Agency 315

Department of Services for the Blind (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

3. Audit Services

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

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

Agency 315

Department of Services for the Blind (cont.)**Recommendation Summary****7. Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)

8. DES Rate Compensation Changes

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

9. Estate Settlement

The Department of Services for the Blind received a donation from an estate settlement in fiscal year 2017 to be used for individuals who are blind or visually impaired. One-time appropriation authority is provided for access to electronic magnification devices and supports, additional youth services not funded through the federal vocational rehabilitation grant, and funding to maintain access to printed information such as local newspapers, emergency weather information and voters' pamphlets. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

Agency 315

Department of Services for the Blind (cont.)

Recommendation Summary

14. CTS Fee for Service Adjustment

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

HUMAN SERVICES - OTHER

Agency 540

**Employment Security Department
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,669.2	0	679,189	679,189
Maintenance Other Changes:				
1. Federal Funding Adjustment	0.0	0	(10,896)	(10,896)
Maintenance -- Other Total	0.0	0	(10,896)	(10,896)
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(939)	(939)
3. Wellness \$25 Gift Card	0.0	0	4	4
4. Paid Family Leave--Employer Premium	0.0	0	11	11
Maintenance -- Comp Total	0.0	0	(924)	(924)
Maintenance Central Services Changes:				
5. Audit Services	0.0	0	(57)	(57)
6. Legal Services	0.0	0	(6)	(6)
7. Administrative Hearings	0.0	0	(6)	(6)
8. CTS Central Services	0.0	0	(14)	(14)
9. DES Central Services	0.0	0	8	8
10. OFM Central Services	0.0	0	35	35
11. Workers' Compensation	0.0	0	(76)	(76)
12. DES Rate Compensation Changes	0.0	0	49	49
Maintenance -- Central Svcs Total	0.0	0	(67)	(67)
Total Maintenance Changes	0.0	0	(11,887)	(11,887)
2017-19 Maintenance Level	1,669.2	0	667,302	667,302
Policy Other Changes:				
13. Career-Connected Learning	0.7	0	207	207
14. UI Compensation Claims	0.1	0	530	530
Policy -- Other Total	0.8	0	737	737
Policy Comp Changes:				
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	101	101
Policy -- Comp Total	0.0	0	101	101

Agency 540

Employment Security Department (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
16. Legal Services	0.0	0	8	8
17. Administrative Hearings	0.0	0	99	99
18. CTS Central Services	0.0	0	109	109
19. DES Central Services	0.0	0	69	69
20. OFM Central Services	0.0	0	146	146
21. CTS Fee for Service Adjustment	0.0	0	99	99
Policy -- Central Svcs Total	0.0	0	530	530
Total Policy Changes	0.8	0	1,368	1,368
2017-19 Policy Level	1,670.0	0	668,670	668,670

POLICY CHANGES

1. Federal Funding Adjustment

The Employment Security Department's (ESD) appropriation authority in General Fund-Federal and the Unemployment Compensation Account do not reflect current estimates of federal revenue. A technical adjustment is made to reflect expected revenues. (General Fund-Federal; Unemployment Compensation Admin Account-Federal)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

3. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Unemployment Compensation Admin Account-Federal)

Agency 540

Employment Security Department (cont.)**Recommendation Summary****4. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State)

5. 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; Unemployment Compensation Admin Account-Federal; other accounts)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; Employment Services Administrative Account-State)

7. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts)

8. CTS Central Services

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

9. DES Central Services

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

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; other accounts)

Agency 540

Employment Security Department (cont.)**Recommendation Summary**

11. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

12. DES Rate Compensation Changes

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

13. Career-Connected Learning

Funding is provided for staff at five separately governed state agencies to work together to engage with business and educational stakeholders to identify barriers to youth apprenticeship and make changes to remove these barriers. These staff will also assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. (General Fund-Federal)

14. UI Compensation Claims

The U.S. Department of Labor recently published new guidance related to unemployment insurance claims for certain school employees which requires statutory changes. To implement these changes, the Employment Security Department also must make changes to its information technology system for calculating unemployment benefits. (Unemployment Compensation Admin Account-Federal)

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

16. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Unemployment Compensation Admin Account-Federal; Administrative Contingency Account-State; Employment Services Administrative Account-State)

17. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

Agency 540

Employment Security Department (cont.)**Recommendation Summary**

18. CTS Central Services

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

19. DES Central Services

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

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

21. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 460

**Columbia River Gorge Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	7.0	992	992	1,984
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(46)	46	0
2. Updated PEBB Rate	0.0	(2)	(2)	(4)
Maintenance -- Comp Total	0.0	(48)	44	(4)
Maintenance Central Services Changes:				
3. Workers' Compensation	0.0	(1)	(1)	(2)
4. DES Rate Compensation Changes	0.0	1	1	2
Maintenance -- Central Svcs Total	0.0	0	0	0
Total Maintenance Changes	0.0	(48)	44	(4)
2017-19 Maintenance Level	7.0	944	1,036	1,980
Policy Central Services Changes:				
5. CTS Fee for Service Adjustment	0.0	19	19	38
Policy -- Central Svcs Total	0.0	19	19	38
Total Policy Changes	0.0	19	19	38
2017-19 Policy Level	7.0	963	1,055	2,018

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Local)

Agency 460

Columbia River Gorge Commission (cont.)

Recommendation Summary

3. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Local)

4. DES Rate Compensation Changes

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

5. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 461

**Department of Ecology
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,611.9	42,288	453,309	495,597
Maintenance Other Changes:				
1. Minimum Wage Costs	0.0	32	243	275
Maintenance -- Other Total	0.0	32	243	275
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(2,924)	2,924	0
3. Technical Correction to Pensions	0.0	0	148	148
4. Updated PEBB Rate	0.0	(146)	(853)	(999)
5. Wellness \$25 Gift Card	0.0	0	2	2
6. Paid Family Leave--Employer Premium	0.0	3	14	17
Maintenance -- Comp Total	0.0	(3,067)	2,235	(832)
Maintenance Central Services Changes:				
7. Audit Services	0.0	1	5	6
8. Legal Services	0.0	(4)	(18)	(22)
9. CTS Central Services	0.0	1	6	7
10. DES Central Services	0.0	0	1	1
11. OFM Central Services	0.0	7	31	38
12. Workers' Compensation	0.0	10	45	55
13. DES Rate Compensation Changes	0.0	2	9	11
Maintenance -- Central Svcs Total	0.0	17	79	96
Total Maintenance Changes	0.0	(3,018)	2,557	(461)
2017-19 Maintenance Level	1,611.9	39,270	455,866	495,136
Policy Other Changes:				
14. Oil Spills Program and Funding	3.1	0	979	979
15. Modernize and Migrate Data Center	1.2	180	1,363	1,543
16. Bellingham Field Office Relocation	0.0	29	223	252
17. Funding Oil Spill Planning-Nonfuel	0.4	0	81	81
18. Regulating Antifouling Paint	0.4	0	80	80
19. Correct Corpsmember Minimum Wage	0.0	0	226	226

NATURAL RESOURCES AND RECREATION

Agency 461

Department of Ecology (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Ocean Acidification	0.9	194	0	194
21. Carbon Reductions	0.6	123	0	123
Policy -- Other Total	6.5	526	2,952	3,478
Policy Comp Changes:				
22. PERS & TRS Plan 1 Benefit Increase	0.0	17	104	121
Policy -- Comp Total	0.0	17	104	121
Policy Central Services Changes:				
23. Legal Services	0.0	6	26	32
24. CTS Central Services	0.0	21	97	118
25. DES Central Services	0.0	5	20	25
26. OFM Central Services	0.0	20	87	107
27. CTS Fee for Service Adjustment	0.0	28	128	156
Policy -- Central Svcs Total	0.0	80	358	438
Total Policy Changes	6.5	623	3,414	4,037
2017-19 Policy Level	1,618.3	39,893	459,280	499,173

POLICY CHANGES

1. Minimum Wage Costs

Ongoing funding is provided to cover cost increases in existing Department of Enterprise Services master contracts for security and janitorial services at Department of Ecology facilities, stemming from increases in the minimum and prevailing wages of the workers employed under those contracts. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

2. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

3. Technical Correction to Pensions

Ongoing funding is provided for pension costs not funded in the 2017-19 base operating budget, due to a technical error. (Radioactive Mixed Waste Account-State)

Agency 461

Department of Ecology (cont.)**Recommendation Summary****4. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (State Toxics Control Account-State)

6. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. 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)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

9. CTS Central Services

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

10. DES Central Services

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

Agency 461

Department of Ecology (cont.)**Recommendation Summary****11. OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

13. DES Rate Compensation Changes

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

14. Oil Spills Program and Funding

Diluted bitumen is a non-floating petroleum product derived from Canadian tar sands. While many types of oil imported into Washington state float on water and can be contained and cleaned up using conventional methods, diluted bitumen presents a new containment and cleanup challenge that our state's oil spill preparedness and response system is not prepared to meet. Contingent on passage of agency-request legislation to address spill risks associated with the transportation of non-floating oil and provide adequate revenue for Ecology's Spills Program, a combination of one-time and ongoing FTE staff and funding are provided for rulemaking and implementation of updated requirements for spill contingency plans, geographic response plans and oil transfer inspections. (Oil Spill Prevention Account-State)

15. Modernize and Migrate Data Center

Ecology is required by RCW 43.105.375 and Office of Chief Information Officer Policy 184 to move servers and related equipment out of its agency data center. Ecology must also update over 220 business applications to meet the standards required in the new setting. Ongoing funding is provided for Ecology to modernize its business applications and move them to the State Data Center or a cloud environment by the end of the 2019-21 biennium. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

16. Bellingham Field Office Relocation

A combination of one-time and ongoing funding is provided for lease cost changes and move-related costs for relocating Ecology's Bellingham field office. Once completed, this move will result in ongoing savings of over \$100,000 per year. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

Agency 461

Department of Ecology (cont.)**Recommendation Summary**

17. Funding Oil Spill Planning-Nonfuel

One-time funding and FTE staff are provided for implementation of Chapter 239, Laws of 2017, exempting short-line railroads that haul nonfuel oils from oil spill contingency planning requirements. The bill amended RCW 90.56.210 to require smaller railroads that transport non-crude oils (such as gas, diesel, motor oils, and vegetable oils) to develop and implement more limited oil spill contingency plans, rather than completing full contingency plans and conducting drills. (Oil Spill Prevention Account-State)

18. Regulating Antifouling Paint

Contingent on passage of agency-request legislation to postpone from January 1, 2018, to January 1, 2021, the statutory ban on copper-based antifouling paint used in recreational vessels, a combination of one-time and ongoing funding is provided for research into safer alternatives. (Hazardous Waste Assistance Account - State) (Hazardous Waste Assistance Account-State)

19. Correct Corpsmember Minimum Wage

The Department of Ecology's Washington Conservation Corps (WCC) program provides work experience to young adults and returning veterans in disaster response and environmental/public health protection and restoration. Corpsmembers receive a living allowance tied to the minimum wage. The 2017-19 enacted budget provided funding for living allowance costs that increased due to the passage of Initiative 1433, which raised the state minimum wage. However, the budget increase omitted funding for associated corpsmember benefits and agency overhead. Ongoing funding is provided to correct this omission. (State Toxics Control Account-State)

20. Ocean Acidification

Increasingly, ocean acidification caused by carbon pollution is negatively impacting Washington's commercial and recreational fisheries, as well as coastal economies, and threatening to disrupt ocean ecosystems. Ongoing funding and FTE staff are provided for a position to support implementation of Executive Order 12-07, Washington's response to ocean acidification, to represent the state and participate in the International Alliance to Combat Ocean Acidification and to coordinate other state actions related to ocean acidification. This position will work with federal, foreign, and state governments; tribes; non-governmental organizations; and the shellfish and fisheries industries. (General Fund-State)

21. Carbon Reductions

Contingent on passage of agency-request legislation to institute a carbon pollution reduction tax, a combination of one-time and ongoing funding and FTE staff are provided for the Department of Ecology to carry out its responsibilities under the bill, including providing technical assistance to the Department of Revenue and other agencies. (General Fund-State)

22. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

Agency 461

Department of Ecology (cont.)**Recommendation Summary**

23. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

24. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

25. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

26. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

27. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 462

**Washington Pollution Liability Insurance Program
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	7.5	0	2,483	2,483
Maintenance Other Changes:				
1. Nonappropriated FTE Adjustment	0.5	0	0	0
Maintenance -- Other Total	0.5	0	0	0
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	0	(4)	(4)
Maintenance -- Comp Total	0.0	0	(4)	(4)
Maintenance Central Services Changes:				
3. Workers' Compensation	0.0	0	2	2
4. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	4	4
Total Maintenance Changes	0.5	0	0	0
2017-19 Maintenance Level	8.0	0	2,483	2,483
Policy Other Changes:				
5. Loan/Grant Technology System	0.0	0	80	80
Policy -- Other Total	0.0	0	80	80
Policy Central Services Changes:				
6. CTS Fee for Service Adjustment	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	1	1
Total Policy Changes	0.0	0	81	81
2017-19 Policy Level	8.0	0	2,564	2,564

POLICY CHANGES

1. Nonappropriated FTE Adjustment

FTE staff are increased on an ongoing basis to reflect increased workload in the Heating Oil Technical Assistance Program.

Agency 462

Washington Pollution Liability Insurance Program (cont.)**Recommendation Summary**

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

4. DES Rate Compensation Changes

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

5. Loan/Grant Technology System

Ongoing funding is provided for the operation and maintenance of a capital budget-funded technology application that supports the Underground Storage Tank Loan and Grant Program at the Pollution Liability Insurance Agency. (PLIA Underground Storage Tank Revolving Account-State)

6. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 465

**State Parks and Recreation Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	680.6	19,590	145,827	165,417
Maintenance Other Changes:				
1. Culverts Case Litigation	0.0	8	0	8
2. Discover Pass Fulfillment Costs	0.0	0	104	104
3. Private/Local Spending Authority	0.0	0	102	102
4. Off-Road Vehicle Account Adjustment	1.3	0	160	160
Maintenance -- Other Total	1.3	8	366	374
Maintenance Comp Changes:				
5. Move Pension Fund Shift to Agencies	0.0	(1,498)	1,498	0
6. Compensation Costs	0.0	181	384	565
7. Updated PEBB Rate	0.0	(82)	(290)	(372)
8. Wellness \$25 Gift Card	0.0	0	2	2
9. Paid Family Leave--Employer Premium	0.0	1	3	4
Maintenance -- Comp Total	0.0	(1,398)	1,597	199
Maintenance Central Services Changes:				
10. Audit Services	0.0	0	(3)	(3)
11. Legal Services	0.0	0	(1)	(1)
12. CTS Central Services	0.0	0	(12)	(12)
13. OFM Central Services	0.0	0	17	17
14. Workers' Compensation	0.0	0	128	128
15. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	131	131
Total Maintenance Changes	1.3	(1,390)	2,094	704
2017-19 Maintenance Level	681.9	18,200	147,921	166,121
Policy Comp Changes:				
16. PERS & TRS Plan 1 Benefit Increase	0.0	9	28	37
Policy -- Comp Total	0.0	9	28	37

Agency 465

State Parks and Recreation Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
17. Legal Services	0.0	0	1	1
18. CTS Central Services	0.0	0	51	51
19. DES Central Services	0.0	0	5	5
20. OFM Central Services	0.0	0	44	44
21. CTS Fee for Service Adjustment	0.0	0	62	62
Policy -- Central Svcs Total	0.0	0	163	163
Total Policy Changes	0.0	9	191	200
2017-19 Policy Level	681.9	18,209	148,112	166,321

POLICY CHANGES

1. Culverts Case Litigation

One-time funding is provided to the State Parks and Recreation Commission to pay for its share of costs to defend Phase II of U.S. v. Washington (Boldt decision), also known as the culverts case. Funding will pay for the Attorney General's Office to appeal the Ninth Circuit Court decision to the U.S. Supreme Court, provide legal services to implement a current court injunction and to explore litigation settlement. (General Fund-State)

2. Discover Pass Fulfillment Costs

Discover Pass sales are projected to increase by 3.5 percent in fiscal year 2018 and 3 percent in fiscal year 2019. The increase in projected sales means an increase in the cost to print and fulfill orders for the pass. The State Parks and Recreation Commission is responsible for production of the annual pass and incurs the cost. The Department of Fish and Wildlife and Department of Natural Resources reimburse State Parks a 16 percent share of the cost of production. Additional funding is provided to pay for the increase in the costs of production resulting from an increase in sales. (Parks Renewal and Stewardship Account-State)

3. Private/Local Spending Authority

The State Parks and Recreation Commission (State Parks) receives donations and grants from local and private entities such as foundations, public utility districts and friends groups. Private and local funding is typically dedicated to specific projects and services such as art in the parks, interpretative services and trail maintenance. Additional funding is provided for State Parks to utilize these grants and donations to complete projects and enhance services. (Parks Renewal and Stewardship Account-Local)

Agency 465

State Parks and Recreation Commission (cont.)**Recommendation Summary****4. Off-Road Vehicle Account Adjustment**

The Off-Road Vehicle and Nonhighway Vehicle Account provides funding to State Parks for off-road vehicle trails and facilities. The account is funded through a portion of a one percent refund of the motor vehicle fuel tax. Additional funding is provided to reflect the November 2017 forecast issued by the Transportation Revenue Forecast Council. (ORV & Non-Highway Vehicle Account-State)

5. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

6. Compensation Costs

Ongoing funding is provided for the increased costs related to the minimum wage of \$12 per hour for state park aides at the State Parks and Recreation Commission. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

8. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Parks Renewal and Stewardship Account-State)

9. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Parks Renewal and Stewardship Account-State)

10. 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)

Agency 465

State Parks and Recreation Commission (cont.)**Recommendation Summary**

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Parks Renewal and Stewardship Account-State)

14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Parks Renewal and Stewardship Account-State)

15. DES Rate Compensation Changes

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

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Parks Renewal and Stewardship Account-State)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State)

18. CTS Central Services

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

Agency 465

State Parks and Recreation Commission (cont.)**Recommendation Summary**

19. DES Central Services

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

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Parks Renewal and Stewardship Account-State)

21. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 467

**Recreation and Conservation Funding Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	19.6	2,839	8,877	11,716
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(80)	80	0
2. Updated PEBB Rate	0.0	(3)	(25)	(28)
Maintenance -- Comp Total	0.0	(83)	55	(28)
Maintenance Central Services Changes:				
3. CTS Central Services	0.0	0	(1)	(1)
4. DES Central Services	0.0	0	1	1
5. OFM Central Services	0.0	0	1	1
6. DES Rate Compensation Changes	0.0	2	4	6
Maintenance -- Central Svcs Total	0.0	2	5	7
Total Maintenance Changes	0.0	(81)	60	(21)
2017-19 Maintenance Level	19.6	2,758	8,937	11,695
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	3	3
Policy -- Comp Total	0.0	0	3	3
Policy Central Services Changes:				
8. CTS Central Services	0.0	1	2	3
9. DES Central Services	0.0	3	5	8
10. OFM Central Services	0.0	1	2	3
Policy -- Central Svcs Total	0.0	5	9	14
Total Policy Changes	0.0	5	12	17
2017-19 Policy Level	19.6	2,763	8,949	11,712

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 467

Recreation and Conservation Funding Board (cont.)**Recommendation Summary**

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

3. CTS Central Services

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

4. DES Central Services

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Recreation Resources Account-State)

6. DES Rate Compensation Changes

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

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-Federal; Recreation Resources Account-State)

8. CTS Central Services

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

Agency 467

Recreation and Conservation Funding Board (cont.)

Recommendation Summary

9. DES Central Services

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

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Recreation Resources Account-State)

NATURAL RESOURCES AND RECREATION

Agency 468

**Environmental and Land Use Hearings Office
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	15.5	4,693	0	4,693
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(255)	255	0
2. Updated PEBB Rate	0.0	(10)	0	(10)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(264)	255	(9)
Maintenance Central Services Changes:				
4. Workers' Compensation	0.0	(1)	0	(1)
5. DES Rate Compensation Changes	0.0	2	0	2
Maintenance -- Central Svcs Total	0.0	1	0	1
Total Maintenance Changes	0.0	(263)	255	(8)
2017-19 Maintenance Level	15.5	4,430	255	4,685
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	2	0	2
Policy Central Services Changes:				
7. CTS Central Services	0.0	1	0	1
8. OFM Central Services	0.0	1	0	1
9. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	3	0	3
Total Policy Changes	0.0	5	0	5
2017-19 Policy Level	15.5	4,435	255	4,690

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 468

Environmental and Land Use Hearings Office (cont.)**Recommendation Summary**

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

4. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

5. DES Rate Compensation Changes

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

6. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

8. OFM Central Services

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

9. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 471

**State Conservation Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	18.6	14,565	10,921	25,486
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(254)	254	0
2. Updated PEBB Rate	0.0	(12)	(1)	(13)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(265)	253	(12)
Total Maintenance Changes	0.0	(265)	253	(12)
2017-19 Maintenance Level	18.6	14,300	11,174	25,474
Policy Comp Changes:				
4. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	2	0	2
Policy Central Services Changes:				
5. CTS Central Services	0.0	1	0	1
6. OFM Central Services	0.0	1	0	1
Policy -- Central Svcs Total	0.0	2	0	2
Total Policy Changes	0.0	4	0	4
2017-19 Policy Level	18.6	14,304	11,174	25,478

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 471

State Conservation Commission (cont.)**Recommendation Summary**

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Public Works Assistance Account-State)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

6. OFM Central Services

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

NATURAL RESOURCES AND RECREATION

Agency 477

**Department of Fish and Wildlife
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,511.8	93,343	344,251	437,594
Maintenance Other Changes:				
1. Boldt Culverts Case Litigation	0.0	40	0	40
2. Mass Marking - Minimum Wage Costs	0.0	463	405	868
3. Off-Road Vehicle Account Adjustment	1.3	0	262	262
4. Hatchery Utilities Cost Increase	0.0	172	92	264
5. Federal Funding Adjustment	0.0	0	9,000	9,000
Maintenance -- Other Total	1.3	675	9,759	10,434
Maintenance Comp Changes:				
6. Move Pension Fund Shift to Agencies	0.0	(5,178)	5,178	0
7. Updated PEBB Rate	0.0	(309)	(843)	(1,152)
8. Wellness \$25 Gift Card	0.0	2	4	6
9. Paid Family Leave--Employer Premium	0.0	6	10	16
Maintenance -- Comp Total	0.0	(5,479)	4,349	(1,130)
Maintenance Central Services Changes:				
10. Audit Services	0.0	2	5	7
11. Legal Services	0.0	(2)	(7)	(9)
12. CTS Central Services	0.0	(4)	(17)	(21)
13. DES Central Services	0.0	3	10	13
14. OFM Central Services	0.0	8	29	37
15. Workers' Compensation	0.0	(121)	(461)	(582)
16. DES Rate Compensation Changes	0.0	16	61	77
Maintenance -- Central Svcs Total	0.0	(98)	(380)	(478)
Total Maintenance Changes	1.3	(4,902)	13,728	8,826
2017-19 Maintenance Level	1,513.1	88,441	357,979	446,420
Policy Other Changes:				
17. Wildfire Season Costs	0.0	(400)	0	(400)
18. Operating Costs of New Lands	1.0	0	400	400
19. Rebuild WDFW Network Infrastructure	2.7	1,039	103	1,142

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Wildfire Restoration Costs	0.0	613	0	613
21. Global Wildlife Trafficking	1.0	449	0	449
22. HPA Program	0.0	0	(659)	(659)
23. Warm Water Fish	0.0	0	(105)	(105)
24. Columbia River Fishing	0.0	0	(31)	(31)
25. Recover Puget Sound Steelhead	1.0	790	0	790
26. Hatchery Fish Health and Disease	0.5	0	117	117
27. Enforcement Records Management	2.1	1,376	400	1,776
28. Timber Revenue for Forest Health	3.3	0	5,201	5,201
29. Southern Killer Whale Recovery	11.1	3,073	0	3,073
Policy -- Other Total	22.5	6,940	5,426	12,366
Policy Comp Changes:				
30. PERS & TRS Plan 1 Benefit Increase	0.0	31	78	109
Policy -- Comp Total	0.0	31	78	109
Policy Central Services Changes:				
31. Legal Services	0.0	2	10	12
32. CTS Central Services	0.0	23	88	111
33. DES Central Services	0.0	21	80	101
34. OFM Central Services	0.0	23	88	111
35. CTS Fee for Service Adjustment	0.0	9	36	45
Policy -- Central Svcs Total	0.0	78	302	380
Total Policy Changes	22.5	7,049	5,806	12,855
2017-19 Policy Level	1,535.6	95,490	363,785	459,275

POLICY CHANGES

1. Boldt Culverts Case Litigation

One-time funding is provided to the department to pay for its share of costs to defend the Culverts Case, United States v. Washington, Phase II of the Boldt case. Funding will pay for the Attorney General's Office to appeal the Ninth Circuit Court decision to the U.S. Supreme Court, legal services to implement a current court injunction and to explore litigation settlement. (General Fund-State)

Agency 477

Department of Fish and Wildlife (cont.)**Recommendation Summary**

2. Mass Marking - Minimum Wage Costs

The department is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins (RCW 77.95.290). Producing hatchery Chinook and coho salmon provides commercial, tribal and recreational fishing opportunities and marking the fins lets anglers know they can keep their catch. Salmon that have a fin are wild spawning fish protected under the Endangered Species Act and must be released if caught. The department hires temporary staff through a private labor firm to conduct the fin clipping work. Additional funding is provided to support the increased cost for temporary labor due to the increase in the minimum wage. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Off-Road Vehicle Account Adjustment

The Off-Road Vehicle and Nonhighway Vehicle Account provides funding to the department for off-road vehicle trails and facilities. The account is funded through a portion of a one percent refund of the motor vehicle fuel tax. Additional funding is provided to reflect the November 2017 forecast issued by the Transportation Revenue Forecast Council. (ORV & Non-Highway Vehicle Account-State)

4. Hatchery Utilities Cost Increase

Hatcheries produce fish that support tribal, commercial and recreational fisheries, and contribute to recovery efforts for salmon and steelhead protected under the Endangered Species Act. The department operates 83 hatcheries across the state. The cost of utilities including electricity, natural gas, sewer, garbage and heating increased by 4 percent since last biennium. Additional funding is provided to pay for the increased utility costs at hatchery facilities across the state to maintain existing hatchery operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. Federal Funding Adjustment

The department receives 30 percent of its budget from federal sources such as the United States Fish and Wildlife Service, National Oceanic and Atmospheric Administration, and Bonneville Power Administration. Federal funding supports ecosystem restoration, fish production, fisheries management, land management, hunting, wildlife viewing, protection and recovery of endangered species, and habitat conservation technical assistance. The department expects to receive additional federal funding this biennium and in future biennia to implement more federal contracts. An increase in federal authority is provided to allow the department to utilize additional federal funding. (General Fund-Federal)

6. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 477

Department of Fish and Wildlife (cont.)**Recommendation Summary**

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; General Fund-Federal; State Wildlife Account-State)

9. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. 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)

11. Legal Services

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

12. CTS Central Services

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

Agency 477

Department of Fish and Wildlife (cont.)**Recommendation Summary**

13. DES Central Services

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

14. OFM Central Services

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

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. DES Rate Compensation Changes

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

17. Wildfire Season Costs

The department is required to pay local fire districts and the Department of Natural Resources for firefighting activities on department lands. The funding amount is reduced to align with forecasted expenditures on fire suppression for fiscal year 2018. (General Fund-State)

18. Operating Costs of New Lands

Ongoing authority is provided for the department to obtain federal funding to support operation and maintenance of department lands. (General Fund-Federal)

19. Rebuild WDFW Network Infrastructure

One-time and ongoing funding is provided to the department to modernize its network infrastructure in preparation to migrate the department's business applications from an agency-based data center to the State Data Center or a cloud-based environment in the 2019-21 biennium. (General Fund-State; State Wildlife Account-State)

20. Wildfire Restoration Costs

Wildfires damaged 3,500 acres of department lands in the summer and fall of 2017. Particularly hard hit was the Scatter Creek wildlife area in Thurston County. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State)

Agency 477

Department of Fish and Wildlife (cont.)**Recommendation Summary**

21. Global Wildlife Trafficking

Ongoing funding is provided to the department to enforce new prohibitions against global trafficking in non-native endangered species parts and products. The new measures were approved with Initiative 1401 in November 2015. New activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, and investigation and staff training. (General Fund-State)

22. HPA Program

The department administers the Hydraulic Project Approval (HPA) permit program. An HPA permit is required when construction occurs in waters of the state. Starting in 2012, the department was authorized to collect a fee for HPA applications. The collected fees were deposited in the Hydraulic Project Approval Account and used to administer the permit program. The authority to collect fees expired June 30, 2017. Expenditures are reduced to match the remaining revenue in the account. (Hydraulic Project Approval Account-State)

23. Warm Water Fish

The department manages warm water game fish such as perch, crappies and bass for increased fishing opportunities across the state. Revenue from license sales for these fisheries is lower than expected. Expenditure authority to manage the warm water fishery is reduced on an ongoing basis. (Warm Water Game Fish Account-State)

24. Columbia River Fishing

The department manages recreational salmon and steelhead fishing opportunities on the Columbia River. Revenue from Columbia River salmon and steelhead stamp and endorsement sales for these fisheries is lower than expected. Expenditure authority to manage the Columbia River fishery is reduced on an ongoing basis. (Columbia Rvr Recrtnl Salmon/Steelhead Pilot Stamp-Non-Appr)

25. Recover Puget Sound Steelhead

Puget Sound steelhead were listed as threatened under the Endangered Species Act in 2007. One of the main factors to recovering steelhead is determining why there is a high mortality rate for juveniles as they migrate through Puget Sound. In 2013, the Department of Fish and Wildlife launched a three-phased scientific research study to determine the causes of the high mortality. The research points to three causes: marine mammal predation, diseases and lack of food. Funding is provided for the third and final phase of the research to test management strategies and develop a plan to reduce the mortality rates and improve survival. (General Fund-State)

26. Hatchery Fish Health and Disease

Requirements for veterinary oversight at fish hatcheries changed in 2017 to further protect fish health and food safety. Funding is provided to comply with the additional requirements at the department's 83 hatcheries across the state. (General Fund-Federal; General Fund-Local; Recreational Fisheries Enhancement-State)

Agency 477

Department of Fish and Wildlife (cont.)**Recommendation Summary****27. Enforcement Records Management**

The department's enforcement records management and dispatch system is over ten years old. A recent assessment by the State Auditor and the federal Office of Cyber Security raised significant concerns about the privacy rights of individuals whose data is in the department's system. Funding is provided to replace the records management and dispatch system with a modern, secure system. (General Fund-State; Fish & Wildlife Enforcement Reward Account-Non-Appr)

28. Timber Revenue for Forest Health

The department manages 205,000 acres of forestland. Additional spending authority is provided to conduct timber thinning operations on 4,000 acres of department's forestland. The timber thinning improves forest health and reduces wildfire risks. Revenue generated from timber sales will be reinvested in additional forest health projects. (General Fund-Federal; Special Wildlife Account-State)

29. Southern Killer Whale Recovery

Southern resident killer whales, also known as orca whales, are listed as endangered in Washington state, as well as under the Endangered Species Act and Canada's Species at Risk Act. In October 2017, the population reached a 30-year low of 76 whales from a high of 98 whales in 1995. Immediate actions are necessary to stop further decline of the population. Funding is provided to conduct near-term and long-term actions to address the limiting factors for orca whale recovery including increasing the production of Chinook salmon at hatcheries, improving habitat for Chinook salmon recovery, reducing sea lion and harbor seal predation on Chinook salmon, increasing enforcement of vessel regulations, preparing oil spill plans to protect orca whales, and conducting education and outreach. Funding is also provided for the department to support the Resident Killer Whale Task Force created by the Governor. (General Fund-State)

30. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. Legal Services

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

32. CTS Central Services

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

Agency 477

Department of Fish and Wildlife (cont.)**Recommendation Summary**

33. DES Central Services

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

34. OFM Central Services

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

35. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 478

**Puget Sound Partnership
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	36.4	5,590	10,243	15,833
Maintenance Other Changes:				
1. Federal Authority Adjustment	1.5	0	2,237	2,237
Maintenance -- Other Total	1.5	0	2,237	2,237
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(277)	277	0
3. Updated PEBB Rate	0.0	(11)	(12)	(23)
4. Paid Family Leave--Employer Premium	0.0	1	1	2
Maintenance -- Comp Total	0.0	(287)	266	(21)
Maintenance Central Services Changes:				
5. Audit Services	0.0	(1)	0	(1)
6. CTS Central Services	0.0	(1)	0	(1)
7. OFM Central Services	0.0	2	1	3
8. Workers' Compensation	0.0	(3)	(3)	(6)
9. DES Rate Compensation Changes	0.0	7	5	12
Maintenance -- Central Svcs Total	0.0	4	3	7
Total Maintenance Changes	1.5	(283)	2,506	2,223
2017-19 Maintenance Level	37.9	5,307	12,749	18,056
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	2	1	3
Policy -- Comp Total	0.0	2	1	3
Policy Central Services Changes:				
11. CTS Central Services	0.0	2	1	3
12. OFM Central Services	0.0	2	1	3
13. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	5	2	7
Total Policy Changes	0.0	7	3	10
2017-19 Policy Level	37.9	5,314	12,752	18,066

Agency 478

Puget Sound Partnership (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Federal Authority Adjustment

Federal expenditure authority is increased on an ongoing basis to match an increase in grants focused on Puget Sound restoration and protection that are received from the U.S. Environmental Protection Agency. (General Fund-Federal)

2. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

4. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

Agency 478

Puget Sound Partnership (cont.)**Recommendation Summary**

7. OFM Central Services

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

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

9. DES Rate Compensation Changes

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

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

11. CTS Central Services

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

12. OFM Central Services

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

13. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 490

**Department of Natural Resources
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,477.8	96,727	394,107	490,834
Maintenance Other Changes:				
1. Boldt Culverts Case Litigation	0.0	123	0	123
2. Amateur Radio Operator Leases	0.0	378	0	378
3. Off-Road Vehicle Account Adjustment	0.0	0	(1,338)	(1,338)
Maintenance -- Other Total	0.0	501	(1,338)	(837)
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(3,239)	3,239	0
5. Updated PEBB Rate	0.0	(176)	(657)	(833)
6. Wellness \$25 Gift Card	0.0	0	2	2
7. Paid Family Leave--Employer Premium	0.0	3	8	11
Maintenance -- Comp Total	0.0	(3,412)	2,592	(820)
Maintenance Central Services Changes:				
8. Audit Services	0.0	0	1	1
9. Legal Services	0.0	(3)	(8)	(11)
10. CTS Central Services	0.0	(4)	(16)	(20)
11. DES Central Services	0.0	2	11	13
12. OFM Central Services	0.0	6	28	34
13. Workers' Compensation	0.0	(396)	(145)	(541)
14. DES Rate Compensation Changes	0.0	14	64	78
Maintenance -- Central Svcs Total	0.0	(381)	(65)	(446)
Total Maintenance Changes	0.0	(3,292)	1,189	(2,103)
2017-19 Maintenance Level	1,477.8	93,435	395,296	488,731
Policy Other Changes:				
15. Agricultural College Trust	0.0	284	0	284
16. State Data Center Consultation	0.0	27	73	100
17. Fairview Remediation	0.0	0	2,900	2,900
18. Fire Suppression	0.0	42,478	7,295	49,773
19. Earthquake and Tsunami Hazards	1.9	543	0	543

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. Forest Land Management	0.0	0	(6,481)	(6,481)
21. Natural Areas Access & Weed Control	0.8	0	198	198
22. Surveys and Maps Account	0.0	0	(1,174)	(1,174)
23. Forest Practices Account	0.0	0	(258)	(258)
24. Replace Obsolete Radios	0.0	1,286	1,286	2,572
25. Increase Fire Response Capability	1.0	722	723	1,445
26. Webster Nursery Pesticide Cleanup	0.0	0	246	246
Policy -- Other Total	3.6	45,340	4,808	50,148
Policy Comp Changes:				
27. PERS & TRS Plan 1 Benefit Increase	0.0	19	69	88
Policy -- Comp Total	0.0	19	69	88
Policy Central Services Changes:				
28. Legal Services	0.0	4	14	18
29. CTS Central Services	0.0	20	88	108
30. DES Central Services	0.0	19	91	110
31. OFM Central Services	0.0	19	77	96
32. CTS Fee for Service Adjustment	0.0	4	19	23
Policy -- Central Svcs Total	0.0	66	289	355
Total Policy Changes	3.6	45,425	5,166	50,591
2017-19 Policy Level	1,481.4	138,860	400,462	539,322

POLICY CHANGES

1. Boldt Culverts Case Litigation

One-time funding is provided to the department to pay for its share of costs to defend Phase II of the United States v. Washington (Boldt decision), also known as the culverts case. Funding will pay for the Attorney General's Office to appeal the Ninth Circuit Court decision to the U.S. Supreme Court, legal services to implement a current court injunction and to explore litigation settlement. (General Fund-State)

Agency 490

Department of Natural Resources (cont.)**Recommendation Summary**

2. Amateur Radio Operator Leases

Amateur radio operators provide emergency communication services during disasters and major power outages. Operators lease space on department radio towers for their equipment. The department is authorized to lease sites at the rate of up to one hundred dollars per year, per site, per lessee. The Legislature appropriates funds to fulfill the remaining costs of the leases at market rate per RCW 79.13.510. Funding is provided to compensate the department for the lease costs for the existing 52 leases and up to eight new leases in the 2017-19 biennium. (General Fund-State)

3. Off-Road Vehicle Account Adjustment

The Off-Road Vehicle and Nonhighway Vehicle Account provides funding to the department for off-road vehicle trails and facilities. The account is funded through a portion of a one percent refund of the motor vehicle fuel tax. Additional funding is provided to reflect the November 2017 forecast issued by the Transportation Revenue Forecast Council. (ORV & Non-Highway Vehicle Account-State)

4. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

6. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Resources Management Cost Account-State)

7. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

Agency 490

Department of Natural Resources (cont.)**Recommendation Summary**

8. 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)

9. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

11. DES Central Services

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

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

13. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

14. DES Rate Compensation Changes

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

Agency 490

Department of Natural Resources (cont.)**Recommendation Summary**

15. Agricultural College Trust

The Legislature appropriates moneys in the Agricultural College Trust Management Account for the costs of managing the assets of the agricultural school trust per RCW 79.64.090. The account is funded by appropriation from the State General Fund. In the enacted budgets for the 2015-17 and 2017-19 biennia, costs of managing agricultural trust lands increased without a corresponding increase in funding. Increased costs include self-insurance premiums, pension and retirement rate changes, employee benefit changes and cost-of-living adjustments. Additional ongoing funding is provided to meet these increased costs. (General Fund-State)

16. State Data Center Consultation

One-time funding is provided to the department to contract with an independent consultant to analyze current information network systems, equipment and software, and to create a plan for moving to the State Data Center in the 2019-21 biennium. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State)

17. Fairview Remediation

One-time funding is provided to the department for costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with hazardous levels of lead, chromium and arsenic. Cleanup is expected to be completed in the 2017-19 biennium. (Aquatic Lands Enhancement Account-State)

18. Fire Suppression

One-time funding is provided for the costs of fire suppression activity incurred and anticipated during fiscal year 2018. These costs are projected to be in excess of the department's base level fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. Earthquake and Tsunami Hazards

The department will produce new and improved earthquake and tsunami hazard maps, a seismic inventory of critical facilities and a geologic hazards database that will be readily accessible to the public to support planning and decision-making. The new data and maps will increase public safety and save lives during disasters, improve planning under the Growth Management Act and reduce economic risks related to earthquakes and tsunamis. (General Fund-State)

20. Forest Land Management

The department manages 2.1 million acres of forest land that generates revenue for common schools and 618,000 acres of state forest lands to benefit 21 counties across the state. Activities such as reforestation, fertilization and precommercial thinning are reduced to align with forecasted management revenues. (Forest Development Account-State)

Agency 490

Department of Natural Resources (cont.)**Recommendation Summary**

21. Natural Areas Access & Weed Control

The Natural Resources Conservation Areas Stewardship Account provides funding to the department to maintain, restore and provide public access to natural areas and natural resource conservation areas. Revenue comes primarily from grants, donations and other gifts. One-time funding is provided from the account to conduct weed control and maintain public access opportunities at 17 high priority sites. (Nat Res Conserv Areas Stewardship Account-State)

22. Surveys and Maps Account

The Surveys and Maps Account provides funds for the department to administer survey standards and publish maps and survey records. Revenue in the account comes from fees collected by counties when a new survey is recorded with the auditor. Expenditures are reduced to meet projected revenue in the 2017-19 biennium. (Surveys and Maps Account-State)

23. Forest Practices Account

The Forest Practices Application Account is funded by fees collected from forest practice applications for the commercial harvest of timber. Revenue supports administration of the forest practices act and to assist small forest landowners. Expenditures are reduced to meet projected revenue in the 2017-19 biennium. (Forest Practices Application Account-State)

24. Replace Obsolete Radios

One-time funding is provided to the department to replace 800 obsolete portable radios and 1,100 mobile radios needed for firefighting communications. The new radios will standardize and improve firefighting communications, reduce repair costs and enhance firefighter safety throughout the state. (General Fund-State; Forest Fire Protection Assessment Account-Non-Appr)

25. Increase Fire Response Capability

The department will improve its capability to respond to wildfires with an increase in ongoing funding for tracking systems for wildfire and forest health data, training for department and fire service personnel, adding fire management staff, and replacing aviation fuel trucks. This funding will address emergent challenges due to increased frequency and intensity of wildfires in recent years, increased complexity in command and coordination, and an aging vehicle fleet from heavy use. (General Fund-State; Forest Fire Protection Assessment Account-Non-Appr)

26. Webster Nursery Pesticide Cleanup

One-time funding is provided to the department to clean up hazardous materials at the Webster State Forest Nursery in Thurston County. The cleanup is necessary to eliminate the possibility of pesticides migrating to neighboring residential water supply wells. The cleanup must be completed by fall 2018. (State Forest Nursery Revolving Account-Non-Appr)

Agency 490

Department of Natural Resources (cont.)**Recommendation Summary**

27. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

28. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

29. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

30. DES Central Services

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

31. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

32. CTS Fee for Service Adjustment

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

NATURAL RESOURCES AND RECREATION

Agency 495

**Department of Agriculture
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	873.4	34,806	165,096	199,902
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(1,041)	1,041	0
2. WFSE General Government	0.0	0	40	40
3. State Rep Employee Benefits Rate	0.0	0	4	4
4. Non-Rep General Wage Increase	0.0	0	2	2
5. Updated PEBB Rate	0.0	(55)	(417)	(472)
6. Paid Family Leave--Employer Premium	0.0	3	13	16
Maintenance -- Comp Total	0.0	(1,093)	683	(410)
Maintenance Central Services Changes:				
7. CTS Central Services Correction	0.0	0	2	2
8. DES Central Services Correction	0.0	0	1	1
9. OFM Central Services Correction	0.0	0	2	2
10. Audit Services	0.0	1	5	6
11. Legal Services	0.0	0	(1)	(1)
12. CTS Central Services	0.0	(1)	(9)	(10)
13. DES Central Services	0.0	1	4	5
14. OFM Central Services	0.0	3	14	17
15. Workers' Compensation	0.0	12	55	67
16. DES Rate Compensation Changes	0.0	4	18	22
Maintenance -- Central Svcs Total	0.0	20	91	111
Total Maintenance Changes	0.0	(1,073)	774	(299)
2017-19 Maintenance Level	873.4	33,733	165,870	199,603
Policy Other Changes:				
17. European Gypsy Moth Eradication	3.5	238	715	953
18. Industrial Hemp Research Pilot	0.1	0	26	26
19. Livestock Nutrient Management	0.0	0	(9)	(9)
Policy -- Other Total	3.6	238	732	970

NATURAL RESOURCES AND RECREATION

Agency 495

Department of Agriculture (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
20. PERS & TRS Plan 1 Benefit Increase	0.0	6	41	47
Policy -- Comp Total	0.0	6	41	47
Policy Central Services Changes:				
21. Legal Services	0.0	0	1	1
22. CTS Central Services	0.0	10	45	55
23. DES Central Services	0.0	6	27	33
24. OFM Central Services	0.0	9	40	49
25. CTS Fee for Service Adjustment	0.0	5	22	27
Policy -- Central Svcs Total	0.0	30	135	165
Total Policy Changes	3.6	274	908	1,182
2017-19 Policy Level	876.9	34,007	166,778	200,785

POLICY CHANGES

1. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

6. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

Agency 495

Department of Agriculture (cont.)**Recommendation Summary**

10. 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; Agricultural Local Account-Non-Appr; other accounts)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Agricultural Local 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

13. DES Central Services

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

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. DES Rate Compensation Changes

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

17. European Gypsy Moth Eradication

In January 2017, the department did not find any Asian gypsy moths following its high-profile eradication program in 2016. However, moth trapping efforts yielded the largest number of European gypsy moths in 20 years. Funding is provided to conduct one-time European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. Eradicating the European gypsy moth will preserve the state's trees, water quality, and salmon habitat. (General Fund-State; General Fund-Federal)

Agency 495

Department of Agriculture (cont.)**Recommendation Summary**

18. Industrial Hemp Research Pilot

In 2016, the Legislature created the Industrial Hemp Research Pilot Program to provide the legal mechanisms necessary to license industrial hemp production. Since the program started, the department granted seven licenses for growing, cultivating and processing industrial hemp. Additional expenditure authority from fee revenue is provided to monitor license holders. (Agricultural Local Account-Non-Appr)

19. Livestock Nutrient Management

The Livestock Nutrient Management Account provides grants for research or education to assist livestock operations in complying with state and federal water quality laws. Revenue is provided from penalties levied for water quality violations. Expenditure authority is reduced to reflect projected revenue into the account. (Livestock Nutrient Management Account-Non-Appr)

20. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

21. Legal Services

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

22. CTS Central Services

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

23. DES Central Services

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

24. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Agency 495

Department of Agriculture (cont.)

Recommendation Summary

25. CTS Fee for Service Adjustment

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

Agency 205

Board of Pilotage Commissioners Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2.5	0	3,790	3,790
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	3	3
2. Non-Rep General Wage Increase	0.0	0	25	25
3. Orca Transit Pass - Not WFSE	0.0	0	2	2
4. Updated PEBB Rate	0.0	0	(2)	(2)
Maintenance -- Comp Total	0.0	0	28	28
Maintenance Central Services Changes:				
5. AG Legal Services Correction	0.0	0	5	5
6. DES Central Services Correction	0.0	0	45	45
7. OFM Central Services Correction	0.0	0	1	1
8. OFM Human Resource Svcs Correction	0.0	0	5	5
9. DES Central Services	0.0	0	(1)	(1)
10. DES Rate Compensation Changes	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	56	56
Total Maintenance Changes	0.0	0	84	84
2017-19 Maintenance Level	2.5	0	3,874	3,874
Policy Other Changes:				
11. Oil Transportation Safety Review	0.0	0	100	100
Policy -- Other Total	0.0	0	100	100
Total Policy Changes	0.0	0	100	100
2017-19 Policy Level	2.5	0	3,974	3,974

POLICY CHANGES

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Pilotage Account-Non-Appr)

Agency 205

Board of Pilotage Commissioners (cont.)**Recommendation Summary**

10. DES Rate Compensation Changes

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

11. Oil Transportation Safety Review

Pursuant to passage of department-request legislation addressing oil transportation safety, one-time funding is provided for the Board of Pilotage Commissioners to prepare a review of available data and studies regarding tug escorts and other safety measures in Puget Sound to reduce accidents and oil spills. The report must be submitted to the Governor and Legislature by September 1, 2018. (Oil Spill Prevention Account-State)

Agency 225

**Washington State Patrol
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2,441.6	90,980	579,519	670,499
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	112	(141)	(29)
2. Fire Mobilization Costs	0.0	0	10,950	10,950
3. Internal Auditor Position	0.5	31	116	147
4. Cost Allocation Model Adjustment	0.5	1,725	(1,726)	(1)
5. Executive Protection	0.0	512	0	512
6. 1995 King Air Maintenance	0.0	495	0	495
Maintenance -- Other Total	1.0	2,875	9,199	12,074
Maintenance Comp Changes:				
7. Move Pension Fund Shift to Agencies	0.0	(3,295)	3,295	0
8. State Public Employee Benefits Rate	0.0	0	1,432	1,432
9. WFSE General Government	0.0	0	1,224	1,224
10. State Rep Employee Benefits Rate	0.0	0	765	765
11. WPEA General Government	0.0	0	898	898
12. PTE Local 17 Agreement	0.0	0	4,377	4,377
13. The Coalition of Unions Agreement	0.0	0	353	353
14. Non-Rep General Wage Increase	0.0	0	821	821
15. Orca Transit Pass - WFSE	0.0	0	32	32
16. Orca Transit Pass - Not WFSE	0.0	0	268	268
17. Updated PEBB Rate	0.0	(211)	(1,280)	(1,491)
18. Wellness \$25 Gift Card	0.0	0	2	2
19. Paid Family Leave--Employer Premium	0.0	3	8	11
Maintenance -- Comp Total	0.0	(3,503)	12,195	8,692
Maintenance Central Services Changes:				
20. SOS Archvs/Records Mgmt Correction	0.0	0	12	12
21. Audit Services Correction	0.0	0	2	2
22. AG Legal Services Correction	0.0	0	56	56
23. CTS Central Services Correction	0.0	0	(11)	(11)

Agency 225

Washington State Patrol (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
24. DES Central Services Correction	0.0	0	309	309
25. OFM Central Services Correction	0.0	0	434	434
26. OFM Human Resource Svcs Correction	0.0	0	(15)	(15)
27. Audit Services	0.0	(2)	(10)	(12)
28. Legal Services	0.0	(1)	(3)	(4)
29. CTS Central Services	0.0	(8)	(34)	(42)
30. DES Central Services	0.0	0	1	1
31. OFM Central Services	0.0	11	46	57
32. Workers' Compensation	0.0	(96)	(383)	(479)
33. OFM Human Resource Services	0.0	0	2	2
34. DES Rate Compensation Changes	0.0	4	19	23
Maintenance -- Central Svcs Total	0.0	(92)	425	333
Total Maintenance Changes	1.0	(720)	21,819	21,099
2017-19 Maintenance Level	2,442.6	90,260	601,338	691,598
Policy Other Changes:				
35. Drug and Gang Task Force	1.0	363	0	363
36. Restoration of Agency Underruns	0.0	0	1,484	1,484
37. Dedicated Data Network	0.0	92	339	431
38. Trooper Basic Training Class	0.0	0	4,354	4,354
39. Shelton - Skid Pan Replacement	0.0	0	1,400	1,400
Policy -- Other Total	1.0	455	7,577	8,032
Policy Comp Changes:				
40. PERS & TRS Plan 1 Benefit Increase	0.0	21	58	79
Policy -- Comp Total	0.0	21	58	79
Policy Central Services Changes:				
41. Legal Services	0.0	1	4	5
42. CTS Central Services	0.0	34	139	173
43. DES Central Services	0.0	5	22	27
44. OFM Central Services	0.0	33	133	166

Agency 225

Washington State Patrol (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
45. CTS Fee for Service Adjustment	0.0	19	78	97
Policy -- Central Svcs Total	0.0	92	376	468
Total Policy Changes	1.0	568	8,011	8,579
2017-19 Policy Level	2,443.6	90,828	609,349	700,177

POLICY CHANGES

1. Fuel Rate Adjustments

Funding is increased for fuel costs based on the November 2017 Transportation Revenue Forecast. The projected price per gallon is \$2.93 in fiscal year 2018 and \$2.84 in fiscal year 2019. (General Fund-State; State Patrol Highway Account-State; State Patrol Nonappropriated Airplane Revolving Account-Non-Appr)

2. Fire Mobilization Costs

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington state. (Disaster Response Account-State)

3. Internal Auditor Position

Funding is provided for an internal audit program as required by OFM Directive 17A-04. (General Fund-State; State Patrol Highway Account-State)

4. Cost Allocation Model Adjustment

Funding is adjusted to accurately represent the use of transportation versus omnibus activities based on the cost allocation model developed by the Legislative Transportation Committee. (General Fund-State; Death Investigations Account-State; State Patrol Highway Account-State)

5. Executive Protection

Funding is provided for additional costs associated with the Executive Protection Unit. (General Fund-State)

6. 1995 King Air Maintenance

Funding is provided to repair the 1995 King Air plane to comply with Federal Aviation Administration requirements and industry standards. (General Fund-State)

7. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

Agency 225

Washington State Patrol (cont.)**Recommendation Summary****17. Updated PEBB Rate**

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

18. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (State Patrol Highway Account-State)

19. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; State Patrol Highway Account-State)

27. Audit Services

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

28. Legal Services

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

29. CTS Central Services

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

31. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; State Patrol Highway Account-State)

32. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; State Patrol Highway Account-State)

Agency 225

Washington State Patrol (cont.)**Recommendation Summary****34. DES Rate Compensation Changes**

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

35. Drug and Gang Task Force

Funding is provided for two additional detectives to be assigned to drug and gang task forces. (General Fund-State)

36. Restoration of Agency Underruns

Funding is restored to allow the Washington State Patrol to reach its currently funded trooper staffing level. (State Patrol Highway Account-State)

37. Dedicated Data Network

Funding is provided for connecting the state data centers to the Patrol's facilities that will increase access to information and improve communication. (General Fund-State; State Patrol Highway Account-State)

38. Trooper Basic Training Class

Funding is provided for one additional arming and trooper basic training class that will restore the agency to its funded trooper staffing level. (State Patrol Highway Account-State)

39. Shelton - Skid Pan Replacement

Funding is provided for a new concrete skid pan that will require less water usage, is more environmentally friendly, will incur lower maintenance costs, and has a projected life expectancy of 30 to 40 years. (State Patrol Highway Account-State)

40. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

41. Legal Services

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

42. CTS Central Services

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

Agency 225

Washington State Patrol (cont.)**Recommendation Summary**

43. DES Central Services

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

44. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; State Patrol Highway Account-State)

45. CTS Fee for Service Adjustment

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

Agency 228

**Washington Traffic Safety Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	20.5	0	27,282	27,282
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	26	26
2. Non-Rep General Wage Increase	0.0	0	148	148
3. Updated PEBB Rate	0.0	0	(14)	(14)
4. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	161	161
Maintenance Central Services Changes:				
5. AG Legal Services Correction	0.0	0	2	2
6. CTS Central Services Correction	0.0	0	12	12
7. DES Central Services Correction	0.0	0	4	4
8. OFM Central Services Correction	0.0	0	6	6
9. OFM Human Resource Svcs Correction	0.0	0	30	30
10. Workers' Compensation	0.0	0	(3)	(3)
Maintenance -- Central Svcs Total	0.0	0	51	51
Total Maintenance Changes	0.0	0	212	212
2017-19 Maintenance Level	20.5	0	27,494	27,494
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
Policy -- Comp Total	0.0	0	2	2
Policy Central Services Changes:				
12. CTS Central Services	0.0	0	2	2
13. OFM Central Services	0.0	0	2	2
14. CTS Fee for Service Adjustment	0.0	0	2	2
Policy -- Central Svcs Total	0.0	0	6	6
Total Policy Changes	0.0	0	8	8
2017-19 Policy Level	20.5	0	27,502	27,502

Agency 228

Washington Traffic Safety Commission (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
3. Updated PEBB Rate				
<p>The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Highway Safety Account-State; Highway Safety Account-Federal)</p>				
4. Paid Family Leave--Employer Premium				
<p>A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Highway Safety Account-Federal)</p>				
11. PERS & TRS Plan 1 Benefit Increase				
<p>For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Highway Safety Account-Federal)</p>				
12. CTS Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Highway Safety Account-State; Highway Safety Account-Federal)</p>				
13. OFM Central Services				
<p>Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Highway Safety Account-State; Highway Safety Account-Federal)</p>				
14. CTS Fee for Service Adjustment				
<p>Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (Highway Safety Account-State; Highway Safety Account-Federal)</p>				

Agency 240

**Department of Licensing
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,363.6	2,990	363,865	366,855
Maintenance Other Changes:				
1. Cost Allocation Adjustment	0.0	171	(171)	0
2. Increased Credit Card Costs	0.0	0	3,709	3,709
3. Driver License Card Production	0.0	0	888	888
Maintenance -- Other Total	0.0	171	4,426	4,597
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(95)	95	0
5. State Public Employee Benefits Rate	0.0	0	172	172
6. WFSE General Government	0.0	0	4,020	4,020
7. State Rep Employee Benefits Rate	0.0	0	1,131	1,131
8. WPEA General Government	0.0	0	60	60
9. PTE Local 17 Agreement	0.0	0	2,598	2,598
10. Non-Rep General Wage Increase	0.0	0	1,071	1,071
11. Orca Transit Pass - WFSE	0.0	0	30	30
12. Orca Transit Pass - Not WFSE	0.0	0	82	82
13. Updated PEBB Rate	0.0	(7)	(823)	(830)
14. Wellness \$25 Gift Card	0.0	0	2	2
15. Paid Family Leave--Employer Premium	0.0	0	11	11
Maintenance -- Comp Total	0.0	(102)	8,449	8,347
Maintenance Central Services Changes:				
16. SOS Archvs/Records Mgmt Correction	0.0	0	6	6
17. Audit Services Correction	0.0	0	8	8
18. AG Legal Services Correction	0.0	0	147	147
19. Adm Hrgs Correction	0.0	0	1	1
20. CTS Central Services Correction	0.0	0	1,460	1,460
21. DES Central Services Correction	0.0	0	266	266
22. OFM Central Services Correction	0.0	0	274	274
23. OFM Human Resource Srvc Correction	0.0	0	(9)	(9)

Agency 240

Department of Licensing (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
24. Audit Services	0.0	0	(12)	(12)
25. Legal Services	0.0	0	(11)	(11)
26. CTS Central Services	0.0	0	(21)	(21)
27. DES Central Services	0.0	0	10	10
28. OFM Central Services	0.0	0	29	29
29. Workers' Compensation	0.0	(1)	(90)	(91)
30. OFM Human Resource Services	0.0	0	1	1
31. DES Rate Compensation Changes	0.0	0	60	60
Maintenance -- Central Svcs Total	0.0	(1)	2,119	2,118
Total Maintenance Changes	0.0	68	14,994	15,062
2017-19 Maintenance Level	1,363.6	3,058	378,859	381,917
Policy Other Changes:				
32. State IDs for JR Youth	0.0	18	0	18
33. BTM Continuation – DRIVES R2	0.0	0	3,252	3,252
34. LSO Wait Times Reduction	0.0	0	43,000	43,000
35. Identity Verification Fraud Prevent	0.0	0	635	635
36. BTM Project Funding	0.0	0	3,391	3,391
Policy -- Other Total	0.0	18	50,278	50,296
Policy Comp Changes:				
37. PERS & TRS Plan 1 Benefit Increase	0.0	1	85	86
Policy -- Comp Total	0.0	1	85	86
Policy Central Services Changes:				
38. Legal Services	0.0	0	14	14
39. CTS Central Services	0.0	1	99	100
40. DES Central Services	0.0	1	85	86
41. OFM Central Services	0.0	0	84	84
42. CTS Fee for Service Adjustment	0.0	1	72	73
Policy -- Central Svcs Total	0.0	3	354	357
Total Policy Changes	0.0	22	50,717	50,739
2017-19 Policy Level	1,363.6	3,080	429,576	432,656

Agency 240

Department of Licensing (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Cost Allocation Adjustment

Costs are redistributed among the agency's funds to align with indirect and central service expenditures. (General Fund-State; State Wildlife Account-State; Highway Safety Account-State; other accounts)

2. Increased Credit Card Costs

An increase in online business/professional licensing transactions and uniform commercial code transactions has resulted in additional credit card fees. Expenditure authority is adjusted to accommodate the increase. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

3. Driver License Card Production

Due to increases in the Washington state population and in individuals needing driver's licenses, DOL will increase license production. (Highway Safety Account-State)

4. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

13. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

14. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Highway Safety Account-State)

Agency 240

Department of Licensing (cont.)**Recommendation Summary****15. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Business & Professions Account-State; Highway Safety Account-State; Motor Vehicle Account-State)

24. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Business & Professions Account-State; Highway Safety Account-State)

25. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Real Estate Commission Account-State; Business & Professions Account-State; Highway Safety Account-State; other accounts)

26. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Highway Safety Account-State; other accounts)

27. DES Central Services

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

28. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Business & Professions Account-State; other accounts)

29. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

Agency 240

Department of Licensing (cont.)**Recommendation Summary****31. DES Rate Compensation Changes**

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service type structure. (Professional Engineers' Account-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

32. State IDs for JR Youth

This funding enables the department to issue a six-year identicard to youth releasing from a juvenile rehabilitation (JR) community facility or institution at a reduced cost. (General Fund-State)

33. BTM Continuation – DRIVES R2

Funding is continued for the business and technology modernization (BTM) of the department's DRIVES computer system. Additional testers, trainers and funding for integration with the Central Issuance System is provided. (Highway Safety Account-State)

34. LSO Wait Times Reduction

Additional staff, technology and operational efficiencies are required to accommodate projected higher wait times due to REAL ID implementation. (Highway Safety Account-State)

35. Identity Verification Fraud Prevent

To prevent identity theft and protect consumers from fraud, the Department of Licensing will use identity verification services during issuances of Commercial Driver's Licenses, Enhanced Driver's Licenses and Enhanced Identicards. (Highway Safety Account-State)

36. BTM Project Funding

The department will replace outdated and legacy business and professional licensing systems by procuring a commercial off-the-shelf solution. This funds the third phase of the agency's business and technology modernization (BTM) project. (Various Dedicated Business and Professions Accounts) (Architects' License Account-State; Real Estate Commission Account-State; Business & Professions Account-State)

37. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

38. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Real Estate Commission Account-State; Business & Professions Account-State; Highway Safety Account-State; other accounts)

Agency 240

Department of Licensing (cont.)**Recommendation Summary**

39. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

40. DES Central Services

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

41. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Real Estate Commission Account-State; Business & Professions Account-State; Motorcycle Safety Education Account-State; other accounts)

42. CTS Fee for Service Adjustment

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

Agency 405

**Department of Transportation
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	6,984.5	0	5,748,016	5,748,016
Maintenance Other Changes:				
1. Fuel Costs	0.0	0	1,728	1,728
2. Fuel Rate Adjustments	0.0	0	(1,059)	(1,059)
3. Federal Funding Adjustment	0.0	0	1,781	1,781
4. Capital Projects Reappropriation	0.0	0	458,037	458,037
5. SR 99 Ramp Up Transponders	0.0	0	1,849	1,849
6. SR 99 Tunnel O&M	3.3	0	5,583	5,583
7. Toll Goods & Services O&M Increase	0.0	0	1,773	1,773
8. SR 520 Traffic and Revenue Forecast	0.0	0	592	592
9. CSC Vendor O&M Increase	0.0	0	2,873	2,873
10. Software License and Maintenance	0.0	0	2,036	2,036
11. Wireless Leases	0.0	0	94	94
12. 2015-17 Airport Projects	0.0	0	659	659
13. Boldt Litigation	0.0	0	203	203
14. Skagit River Bridge Litigation	0.0	0	1,113	1,113
15. OMWBE Certification Costs	0.0	0	915	915
16. Electrical Utilities	0.0	0	166	166
17. SR 99 Tunnel Structure O&M	11.4	0	2,982	2,982
18. Transit Projects Reappropriation	0.0	0	3,301	3,301
19. Regional Mobility Grants Funding	0.0	0	7,866	7,866
20. Vanpool Mobility Grants Funding	0.0	0	412	412
21. Credit Card Costs	0.0	0	248	248
22. ECDIS Training/Compliance	0.0	0	1,752	1,752
23. MV Chimacum Technical Correction	0.0	0	1,510	1,510
24. Additional Fuel for Olympic Vessels	0.0	0	982	982
25. Support Olympic Warranty Repairs	8.2	0	2,002	2,002
26. Warehouse Lease Cost Increase	0.0	0	127	127
27. Vessel Regulatory Equipment Costs	0.0	0	679	679
Maintenance -- Other Total	22.8	0	500,204	500,204

Agency 405

Department of Transportation (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Maintenance Comp Changes:				
28. State Public Employee Benefits Rate	0.0	0	817	817
29. WFSE General Government	0.0	0	17,383	17,383
30. State Rep Employee Benefits Rate	0.0	0	4,604	4,604
31. PTE Local 17 Agreement	0.0	0	2,766	2,766
32. Non-Rep General Wage Increase	0.0	0	5,474	5,474
33. Non-Rep Targeted Pay Increases	0.0	0	659	659
34. Orca Transit Pass - WFSE	0.0	0	436	436
35. Orca Transit Pass - Not WFSE	0.0	0	1,712	1,712
36. Updated PEBB Rate	0.0	0	(2,945)	(2,945)
37. Wellness \$25 Gift Card	0.0	0	12	12
38. Paid Family Leave--Employer Premium	0.0	0	50	50
Maintenance -- Comp Total	0.0	0	30,968	30,968
Maintenance Central Services Changes:				
39. SOS Archvs/Records Mgmt Correction	0.0	0	31	31
40. Audit Services Correction	0.0	0	17	17
41. AG Legal Services Correction	0.0	0	299	299
42. Adm Hrgs Correction	0.0	0	5	5
43. CTS Central Services Correction	0.0	0	359	359
44. DES Central Services Correction	0.0	0	888	888
45. OFM Central Services Correction	0.0	0	1,483	1,483
46. OFM Human Resource Svcs Correction	0.0	0	(36)	(36)
47. Archives/Records Management	0.0	0	(1)	(1)
48. Audit Services	0.0	0	39	39
49. Legal Services	0.0	0	(16)	(16)
50. CTS Central Services	0.0	0	(97)	(97)
51. DES Central Services	0.0	0	18	18
52. OFM Central Services	0.0	0	112	112
53. Workers' Compensation	0.0	0	339	339
54. OFM Human Resource Services	0.0	0	3	3

Agency 405

Department of Transportation (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
55. DES Rate Compensation Changes	0.0	0	112	112
Maintenance -- Central Svcs Total	0.0	0	3,555	3,555
Total Maintenance Changes	22.8	0	534,727	534,727
2017-19 Maintenance Level	7,007.3	0	6,282,743	6,282,743
Policy Other Changes:				
56. Capital Projects	0.0	0	133,005	133,005
57. Data Center Migration Planning	0.0	0	365	365
58. Electric Vessel RFP	0.0	0	600	600
59. CWA Additional Bond Authority	0.0	0	100,000	100,000
60. Capital Project Adjustment	0.0	0	(8,929)	(8,929)
61. High Speed Rail Investment Analysis	0.0	0	3,600	3,600
62. Road Usage Charge Federal Authority	0.0	0	4,600	4,600
63. Local Government Stormwater Fees	0.0	0	908	908
64. Human Resources Investigator	0.5	0	145	145
65. RTPO Funding Increase	0.0	0	500	500
66. Standardize Maintenance Procedures	0.5	0	600	600
67. U.S. Coast Guard Required Training	0.0	0	2,000	2,000
68. Fleet Facility Security Officer	0.5	0	120	120
69. Wahkiakum County Ferry Subsidy	0.0	0	190	190
Policy -- Other Total	1.5	0	237,704	237,704
Policy Comp Changes:				
70. PERS & TRS Plan 1 Benefit Increase	0.0	0	342	342
Policy -- Comp Total	0.0	0	342	342
Policy Transfer Changes:				
71. Program Shift of Studies	0.0	0	1	1
Policy -- Transfer Total	0.0	0	1	1
Policy Central Services Changes:				
72. Archives/Records Management	0.0	0	2	2

Agency 405

Department of Transportation (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
73. Legal Services	0.0	0	23	23
74. CTS Central Services	0.0	0	344	344
75. DES Central Services	0.0	0	155	155
76. OFM Central Services	0.0	0	385	385
77. OFM Human Resource Services	0.0	0	1	1
78. CTS Fee for Service Adjustment	0.0	0	73	73
Policy -- Central Svcs Total	0.0	0	983	983
Total Policy Changes	1.5	0	239,030	239,030
2017-19 Policy Level	7,008.8	0	6,521,773	6,521,773

POLICY CHANGES

1. Fuel Costs

Funding is increased to reflect increased fuel costs in the ferry operations program. (Puget Sound Ferry Operations Account-State)

2. Fuel Rate Adjustments

The Transportation Equipment Fund expenditure authority is decreased for purchases of fuel for the department and for fuel sold to other agencies. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; Transportation Equipment Account-Non-Appr)

3. Federal Funding Adjustment

Federal expenditure authority is increased for a grant from the Federal Aviation Administration to rehabilitate the runway at the Methow Valley Airport. (Aeronautics Account-Federal)

4. Capital Projects Reappropriation

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Highway Infrastructure Account-State; other accounts)

5. SR 99 Ramp Up Transponders

Funding is provided for the costs associated with the sale of transponders for the opening of the State Route (SR) 99 tunnel in December 2018. (Alaskan Way Viaduct Replacement Project Account-State)

6. SR 99 Tunnel O&M

Funding is provided for the expenses incurred to collect the toll revenues, operate customer services and maintain toll-collection systems for the last seven months of the 2017-19 biennium for the State Route (SR) 99 tunnel. (Alaskan Way Viaduct Replacement Project Account-State)

Agency 405

Department of Transportation (cont.)**Recommendation Summary****7. Toll Goods & Services O&M Increase**

Funding is provided for increased toll facility costs of postage, credit card fees and out-of-state license plate lookup due to forecasted changes of traffic and revenue. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

8. SR 520 Traffic and Revenue Forecast

Construction has been completed on the State Route (SR) 520 floating bridge. Funding authority for performing a traffic and revenue study is transferred from the capital construction program to the operating program to maintain compliance with the Master Bond Resolution (MBR 1117) which requires a traffic and revenue study be conducted annually for the SR 520 floating bridge. (State Route Number 520 Corridor Account-State)

9. CSC Vendor O&M Increase

Funding is provided to extend the current statewide customer service center (CSC) toll vendors contract to ensure the collection of tolls on all tolled facilities in the state as the department transitions from the current toll vendor to a new toll vendor in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; other accounts)

10. Software License and Maintenance

Additional expenditure authority is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations. The 2017-19 biennial budget provided a partial increase for these licenses and equipment maintenance agreements. (Motor Vehicle Account-State)

11. Wireless Leases

Funding is provided for lease cost increases for communication sites. (Motor Vehicle Account-State)

12. 2015-17 Airport Projects

Federal authority is reappropriated to complete projects started in the 2015-17 biennium. (Aeronautics Account-State; Aeronautics Account-Federal)

13. Boldt Litigation

One-time funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision), also known as the "culverts case." (Motor Vehicle Account-State)

14. Skagit River Bridge Litigation

The agency's expenditure authority is increased in order to continue to pay legal fees to the Attorney General's office for their continued effort to recover dollars expended to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State)

15. OMWBE Certification Costs

Funding is provided to cover the expected cost of the Office of Minority and Women's Business Enterprises certification process. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)**Recommendation Summary**

16. Electrical Utilities

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the Capital Facilities program to align with expected costs for the remainder of the biennium.

(Motor Vehicle Account-State)

17. SR 99 Tunnel Structure O&M

Funding is provided for the operation and maintenance (O&M) costs for the State Route (SR) 99 tunnel for the last seven months of the 2017-19 biennium. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State)

18. Transit Projects Reappropriation

Due to project delays, transit project expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)

19. Regional Mobility Grants Funding

Due to project delays, regional mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State)

20. Vanpool Mobility Grants Funding

Due to project delays, some vanpool mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)

21. Credit Card Costs

Funding is provided for an increase in credit card fees due to a higher volume and value of credit card transactions. (Puget Sound Ferry Operations Account-State)

22. ECDIS Training/Compliance

Funding is provided to purchase Electronic Chart Display and Information System (ECDIS) training stations, develop a training curriculum and train deck officers. Training is necessary to maintain compliance with international and federal requirements and commitments to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State)

23. MV Chimacum Technical Correction

A technical correction is made to rectify an error in calculating the 2017-19 base budget cost of operating the MV Chimacum. (Puget Sound Ferry Operations Account-State)

24. Additional Fuel for Olympic Vessels

Funding is provided for increased fuel costs for the Olympic class vessels to align estimated fuel costs with actual fuel usage. (Puget Sound Ferry Operations Account-State)

Agency 405

Department of Transportation (cont.)**Recommendation Summary****25. Support Olympic Warranty Repairs**

Funding is provided to retain usage of the MV Hyak to maintain service and fleet capacity while the MV Tokitae and MV Samish are out of service for warranty repairs. (Puget Sound Ferry Operations Account-State)

26. Warehouse Lease Cost Increase

Funding is provided for increased warehouse lease costs at the ferry facility in south Seattle. (Puget Sound Ferry Operations Account-State)

27. Vessel Regulatory Equipment Costs

Funding is provided for additional lifesaving equipment and maintenance costs of that equipment as required by the U.S. Coast Guard for safe operation of the ferry fleet. (Puget Sound Ferry Operations Account-State)

36. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

37. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State)

38. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; State Route Number 520 Corridor Account-State; other accounts)

55. DES Rate Compensation Changes

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

Agency 405

Department of Transportation (cont.)**Recommendation Summary****56. Capital Projects**

Appropriations provide for capital projects that preserve and improve existing ferry terminals and vessels. Additional appropriation authority is needed for the Seattle Terminal project. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Recreational Vehicle Account-State; other accounts)

57. Data Center Migration Planning

Funding is provided for the department to develop a business plan for migrating the department's three data centers to cloud service providers and/or the State Data Center. The appropriation authority will be used to contract with a vendor with expertise in data-migration planning. Current state statute (RCW 43.105.375) and Office of the Chief Information Officer policy require this business plan. (Motor Vehicle Account-State)

58. Electric Vessel RFP

Funding is provided for the request for proposal (RFP) process to convert three Jumbo Mark II class ferry vessels from diesel to hybrid electric along with the necessary modifications to the terminals to support and charge electric ferries. (Puget Sound Capital Construction Account-State)

59. CWA Additional Bond Authority

Additional Connecting Washington (CWA) bond authority is provided to support the Department's expanded use of design-build delivery on highway construction projects. (Connecting Washington Account-Bonds)

60. Capital Project Adjustment

Capital expenditure authority is adjusted for projects advanced in the highway preservation program. (Connecting Washington Account-State)

61. High Speed Rail Investment Analysis

Funding is provided for an investment grade analysis of ridership and revenue to move high speed rail forward and to attract private investment. (Multimodal Transportation Account-State)

62. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for the road usage charge pilot project. (Motor Vehicle Account-Federal)

63. Local Government Stormwater Fees

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State)

64. Human Resources Investigator

Funding is provided for a human resources investigator in the Ferries Division to improve the consistency and efficiency of investigative processes. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)**Recommendation Summary****65. RTPO Funding Increase**

Additional resources are provided for the Regional Transportation Planning Organization (RTPO) program funded through Program T. Planning requirements and new corridor initiatives necessitate increased funding. (Motor Vehicle Account-State)

66. Standardize Maintenance Procedures

Funding is provided for standardizing maintenance procedures by vessel class and terminals to provide better maintenance and preservation of ferry assets, resulting in improved vessel reliability. (Puget Sound Ferry Operations Account-State)

67. U.S. Coast Guard Required Training

Funding is provided for hiring and training new and current employees to reduce missed sailings and ensure the workforce is trained and qualified to fill vacancies of retired employees while maintaining a safe, reliable ferry system into the future. (Puget Sound Ferry Operations Account-State)

68. Fleet Facility Security Officer

Funding is provided to hire an additional fleet facility security officer to ensure Washington State Ferries continues to comply with U.S. Coast Guard requirements. (Puget Sound Ferry Operations Account-State)

69. Wahkiakum County Ferry Subsidy

Funding is increased for the ferry operated by Wahkiakum County on the Columbia River between Puget Island and Westport, pursuant to RCW 47.56.720. (Motor Vehicle Account-State)

70. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

71. Program Shift of Studies

Funding is shifted from capital programs to Program T for three legislative planning studies. (Motor Vehicle Account-State)

72. Archives/Records Management

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

Agency 405

Department of Transportation (cont.)**Recommendation Summary**

73. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

74. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

75. DES Central Services

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

76. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

77. OFM Human Resource Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for personnel service rates. (Motor Vehicle Account-State)

78. CTS Fee for Service Adjustment

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

Agency 405

Department of Transportation (cont.)
Pgm B - Toll Op & Maint-Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	60.5	0	122,379	122,379
Maintenance Other Changes:				
1. SR 99 Ramp Up Transponders	0.0	0	1,849	1,849
2. SR 99 Tunnel O&M	3.3	0	5,583	5,583
3. Toll Goods & Services O&M Increase	0.0	0	1,773	1,773
4. SR 520 Traffic and Revenue Forecast	0.0	0	592	592
5. CSC Vendor O&M Increase	0.0	0	2,873	2,873
Maintenance -- Other Total	3.3	0	12,670	12,670
Maintenance Comp Changes:				
6. State Public Employee Benefits Rate	0.0	0	16	16
7. WFSE General Government	0.0	0	116	116
8. State Rep Employee Benefits Rate	0.0	0	41	41
9. PTE Local 17 Agreement	0.0	0	152	152
10. Non-Rep General Wage Increase	0.0	0	102	102
11. Non-Rep Targeted Pay Increases	0.0	0	16	16
12. Orca Transit Pass - WFSE	0.0	0	18	18
13. Orca Transit Pass - Not WFSE	0.0	0	20	20
14. Updated PEBB Rate	0.0	0	(31)	(31)
15. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	451	451
Maintenance Central Services Changes:				
16. Workers' Compensation	0.0	0	3	3
Maintenance -- Central Svcs Total	0.0	0	3	3
Total Maintenance Changes	3.3	0	13,124	13,124
2017-19 Maintenance Level	63.7	0	135,503	135,503
Policy Comp Changes:				
17. PERS & TRS Plan 1 Benefit Increase	0.0	0	3	3
Policy -- Comp Total	0.0	0	3	3
Total Policy Changes	0.0	0	3	3
2017-19 Policy Level	63.7	0	135,506	135,506

Agency 405

Department of Transportation (cont.)

Pgm B - Toll Op & Maint-Op

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. SR 99 Ramp Up Transponders

Funding is provided for the costs associated with the sale of transponders for the opening of the State Route (SR) 99 tunnel in December 2018. (Alaskan Way Viaduct Replacement Project Account-State)

2. SR 99 Tunnel O&M

Funding is provided for the expenses incurred to collect the toll revenues, operate customer services and maintain toll-collection systems for the last seven months of the 2017-19 biennium for the State Route (SR) 99 tunnel. (Alaskan Way Viaduct Replacement Project Account-State)

3. Toll Goods & Services O&M Increase

Funding is provided for increased toll facility costs of postage, credit card fees and out-of-state license plate lookup due to forecasted changes of traffic and revenue. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

4. SR 520 Traffic and Revenue Forecast

Construction has been completed on the State Route (SR) 520 floating bridge. Funding authority for performing a traffic and revenue study is transferred from the capital construction program to the operating program to maintain compliance with the Master Bond Resolution (MBR 1117) which requires a traffic and revenue study be conducted annually for the SR 520 floating bridge. (State Route Number 520 Corridor Account-State)

5. CSC Vendor O&M Increase

Funding is provided to extend the current statewide customer service center (CSC) toll vendors contract to ensure the collection of tolls on all tolled facilities in the state as the department transitions from the current toll vendor to a new toll vendor in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; other accounts)

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

Agency 405

Department of Transportation (cont.)
Pgm B - Toll Op & Maint-Op
Recommendation Summary

15. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (State Route Number 520 Corridor Account-State)

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State)

Agency 405

Department of Transportation (cont.)
Pgm C - Information Technology
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	235.1	0	89,631	89,631
Maintenance Other Changes:				
1. Software License and Maintenance	0.0	0	2,036	2,036
Maintenance -- Other Total	0.0	0	2,036	2,036
Maintenance Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	97	97
3. WFSE General Government	0.0	0	926	926
4. State Rep Employee Benefits Rate	0.0	0	159	159
5. PTE Local 17 Agreement	0.0	0	23	23
6. Non-Rep General Wage Increase	0.0	0	681	681
7. Orca Transit Pass - WFSE	0.0	0	30	30
8. Orca Transit Pass - Not WFSE	0.0	0	18	18
9. Updated PEBB Rate	0.0	0	(139)	(139)
10. Paid Family Leave--Employer Premium	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	1,801	1,801
Maintenance Central Services Changes:				
11. Workers' Compensation	0.0	0	26	26
Maintenance -- Central Svcs Total	0.0	0	26	26
Total Maintenance Changes	0.0	0	3,863	3,863
2017-19 Maintenance Level	235.1	0	93,494	93,494
Policy Other Changes:				
12. Data Center Migration Planning	0.0	0	365	365
Policy -- Other Total	0.0	0	365	365
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	21	21
Policy -- Comp Total	0.0	0	21	21
Total Policy Changes	0.0	0	386	386
2017-19 Policy Level	235.1	0	93,880	93,880

Agency 405

Department of Transportation (cont.)
Pgm C - Information Technology
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Software License and Maintenance

Additional expenditure authority is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations. The 2017-19 biennial budget provided a partial increase for these licenses and equipment maintenance agreements. (Motor Vehicle Account-State)

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

10. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

12. Data Center Migration Planning

Funding is provided for the department to develop a business plan for migrating the department's three data centers to cloud service providers and/or the State Data Center. The appropriation authority will be used to contract with a vendor with expertise in data-migration planning. Current state statute (RCW 43.105.375) and Office of the Chief Information Officer policy require this business plan. (Motor Vehicle Account-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm D - Facilities-Operating
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	81.7	0	28,180	28,180
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(2)	(2)
2. Wireless Leases	0.0	0	94	94
3. Electrical Utilities	0.0	0	533	533
Maintenance -- Other Total	0.0	0	625	625
Maintenance Comp Changes:				
4. State Public Employee Benefits Rate	0.0	0	20	20
5. WFSE General Government	0.0	0	304	304
6. State Rep Employee Benefits Rate	0.0	0	76	76
7. PTE Local 17 Agreement	0.0	0	22	22
8. Non-Rep General Wage Increase	0.0	0	127	127
9. Non-Rep Targeted Pay Increases	0.0	0	30	30
10. Orca Transit Pass - WFSE	0.0	0	10	10
11. Orca Transit Pass - Not WFSE	0.0	0	2	2
12. Updated PEBB Rate	0.0	0	(53)	(53)
13. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	539	539
Maintenance Central Services Changes:				
14. Workers' Compensation	0.0	0	5	5
Maintenance -- Central Svcs Total	0.0	0	5	5
Total Maintenance Changes	0.0	0	1,169	1,169
2017-19 Maintenance Level	81.7	0	29,349	29,349
Policy Comp Changes:				
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	6	6
Policy -- Comp Total	0.0	0	6	6
Total Policy Changes	0.0	0	6	6
2017-19 Policy Level	81.7	0	29,355	29,355

Agency 405

Department of Transportation (cont.)
Pgm D - Facilities-Operating
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2017 fuel price forecast projects lower fuel costs in the 2017-19 biennium. (Motor Vehicle Account-State)

2. Wireless Leases

Funding is provided for lease cost increases for communication sites. (Motor Vehicle Account-State)

3. Electrical Utilities

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the Capital Facilities program to align with expected costs for the remainder of the biennium. (Motor Vehicle Account-State)

12. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

13. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm D - Facilities-Capital
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	7.5	0	30,344	30,344
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	1,288	1,288
Maintenance -- Other Total	0.0	0	1,288	1,288
Total Maintenance Changes	0.0	0	1,288	1,288
2017-19 Maintenance Level	7.5	0	31,632	31,632
Policy Other Changes:				
2. Capital Projects	0.0	0	1,506	1,506
Policy -- Other Total	0.0	0	1,506	1,506
Total Policy Changes	0.0	0	1,506	1,506
2017-19 Policy Level	7.5	0	33,138	33,138

POLICY CHANGES

1. Capital Projects Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Transportation Partnership Account-State; Connecting Washington Account-State)

2. Capital Projects

Funding is adjusted for projects that maintain the department's capital facilities and continue construction on new facilities for the department in Wenatchee and Lacey. (Motor Vehicle Account-State; Connecting Washington Account-State)

Agency 405

Department of Transportation (cont.)
Pgm E - Transpo Equipment Fund
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	209.3	0	136,670	136,670
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(927)	(927)
Maintenance -- Other Total	0.0	0	(927)	(927)
Total Maintenance Changes	0.0	0	(927)	(927)
2017-19 Maintenance Level	209.3	0	135,743	135,743
2017-19 Policy Level	209.3	0	135,743	135,743

POLICY CHANGES

1. Fuel Rate Adjustments

The Transportation Equipment Fund expenditure authority is decreased for purchases of fuel for the department and for fuel sold to other agencies. (Transportation Equipment Account-Non-Appr)

Agency 405

Department of Transportation (cont.)
Pgm F - Aviation Recommendation
Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	10.6	0	11,820	11,820
Maintenance Other Changes:				
1. Federal Funding Adjustment	0.0	0	1,781	1,781
2. 2015-17 Airport Projects	0.0	0	659	659
Maintenance -- Other Total	0.0	0	2,440	2,440
Maintenance Comp Changes:				
3. State Public Employee Benefits Rate	0.0	0	9	9
4. WFSE General Government	0.0	0	3	3
5. State Rep Employee Benefits Rate	0.0	0	3	3
6. PTE Local 17 Agreement	0.0	0	12	12
7. Non-Rep General Wage Increase	0.0	0	53	53
8. Updated PEBB Rate	0.0	0	(7)	(7)
Maintenance -- Comp Total	0.0	0	73	73
Maintenance Central Services Changes:				
9. Workers' Compensation	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	1	1
Total Maintenance Changes	0.0	0	2,514	2,514
2017-19 Maintenance Level	10.6	0	14,334	14,334
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Total Policy Changes	0.0	0	1	1
2017-19 Policy Level	10.6	0	14,335	14,335

POLICY CHANGES

1. Federal Funding Adjustment

Federal expenditure authority is increased for a grant from the Federal Aviation Administration to rehabilitate the runway at the Methow Valley Airport. (Aeronautics Account-Federal)

Agency 405

Department of Transportation (cont.)
Pgm F - Aviation Recommendation
Summary

2. 2015-17 Airport Projects

Federal authority is reappropriated to complete projects started in the 2015-17 biennium. (Aeronautics Account-State; Aeronautics Account-Federal)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Aeronautics Account-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Aeronautics Account-State)

Agency 405

Department of Transportation (cont.)
Pgm H - Pgm Delivery Mgmt & Suppt
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	252.0	0	55,264	55,264
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(1)	(1)
Maintenance -- Other Total	0.0	0	(1)	(1)
Maintenance Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	156	156
3. WFSE General Government	0.0	0	224	224
4. State Rep Employee Benefits Rate	0.0	0	124	124
5. PTE Local 17 Agreement	0.0	0	330	330
6. Non-Rep General Wage Increase	0.0	0	1,075	1,075
7. Non-Rep Targeted Pay Increases	0.0	0	14	14
8. Orca Transit Pass - WFSE	0.0	0	10	10
9. Orca Transit Pass - Not WFSE	0.0	0	20	20
10. Updated PEBB Rate	0.0	0	(153)	(153)
11. Paid Family Leave--Employer Premium	0.0	0	11	11
Maintenance -- Comp Total	0.0	0	1,811	1,811
Maintenance Central Services Changes:				
12. Workers' Compensation	0.0	0	22	22
Maintenance -- Central Svcs Total	0.0	0	22	22
Total Maintenance Changes	0.0	0	1,832	1,832
2017-19 Maintenance Level	252.0	0	57,096	57,096
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	21	21
Policy -- Comp Total	0.0	0	21	21
Total Policy Changes	0.0	0	21	21
2017-19 Policy Level	252.0	0	57,117	57,117

Agency 405

Department of Transportation (cont.)
Pgm H - Pgm Delivery Mgmt & Suppt
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Fuel Rate Adjustments

Various WSDOT programs use gasoline and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2017 fuel price forecast projects lower fuel costs in the 2017-19 biennium. (Motor Vehicle Account-State)

10. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

11. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm I - Improvements
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,205.0	0	2,225,895	2,225,895
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	274,825	274,825
Maintenance -- Other Total	0.0	0	274,825	274,825
Total Maintenance Changes	0.0	0	274,825	274,825
2017-19 Maintenance Level	1,205.0	0	2,500,720	2,500,720
Policy Other Changes:				
2. Capital Projects	0.0	0	(1,065)	(1,065)
3. CWA Additional Bond Authority	0.0	0	100,000	100,000
4. Capital Project Adjustment	0.0	0	(8,929)	(8,929)
Policy -- Other Total	0.0	0	90,006	90,006
Policy Transfer Changes:				
5. Program Shift of Studies	(0.7)	0	(800)	(800)
Policy -- Transfer Total	(0.7)	0	(800)	(800)
Total Policy Changes	(0.7)	0	89,206	89,206
2017-19 Policy Level	1,204.3	0	2,589,926	2,589,926

POLICY CHANGES

1. Capital Projects Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts)

2. Capital Projects

Funding is provided for capital projects that improve the predictable movement of goods and people throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts)

Agency 405

Department of Transportation (cont.)**Pgm I - Improvements****Recommendation Summary**

3. CWA Additional Bond Authority

Additional Connecting Washington (CWA) bond authority is provided to support the Department's expanded use of design-build delivery on highway construction projects. (Connecting Washington Account-Bonds)

4. Capital Project Adjustment

Capital expenditure authority is adjusted for projects advanced in the highway preservation program. (Connecting Washington Account-State)

5. Program Shift of Studies

Funding is shifted from Program I to Program T for two legislative planning studies. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm K - Public/Private Part-Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2.0	0	2,157	2,157
Maintenance Comp Changes:				
1. Updated PEBB Rate	0.0	0	(1)	(1)
Maintenance -- Comp Total	0.0	0	(1)	(1)
Total Maintenance Changes	0.0	0	(1)	(1)
2017-19 Maintenance Level	2.0	0	2,156	2,156
2017-19 Policy Level	2.0	0	2,156	2,156

POLICY CHANGES

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm M - Highway Maintenance
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,542.8	0	447,461	447,461
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(121)	(121)
2. Electrical Utilities	0.0	0	(367)	(367)
3. SR 99 Tunnel Structure O&M	11.4	0	2,982	2,982
Maintenance -- Other Total	11.4	0	2,494	2,494
Maintenance Comp Changes:				
4. State Public Employee Benefits Rate	0.0	0	121	121
5. WFSE General Government	0.0	0	14,237	14,237
6. State Rep Employee Benefits Rate	0.0	0	1,827	1,827
7. Non-Rep General Wage Increase	0.0	0	780	780
8. Non-Rep Targeted Pay Increases	0.0	0	172	172
9. Orca Transit Pass - WFSE	0.0	0	310	310
10. Orca Transit Pass - Not WFSE	0.0	0	26	26
11. Updated PEBB Rate	0.0	0	(1,058)	(1,058)
12. Wellness \$25 Gift Card	0.0	0	6	6
13. Paid Family Leave--Employer Premium	0.0	0	7	7
Maintenance -- Comp Total	0.0	0	16,428	16,428
Maintenance Central Services Changes:				
14. Workers' Compensation	0.0	0	113	113
Maintenance -- Central Svcs Total	0.0	0	113	113
Total Maintenance Changes	11.4	0	19,035	19,035
2017-19 Maintenance Level	1,554.2	0	466,496	466,496
Policy Other Changes:				
15. Local Government Stormwater Fees	0.0	0	908	908
Policy -- Other Total	0.0	0	908	908

Agency 405

Department of Transportation (cont.)
Pgm M - Highway Maintenance
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
16. PERS & TRS Plan 1 Benefit Increase	0.0	0	105	105
Policy -- Comp Total	0.0	0	105	105
Total Policy Changes	0.0	0	1,013	1,013
2017-19 Policy Level	1,554.2	0	467,509	467,509

POLICY CHANGES

1. Fuel Rate Adjustments

Various WSDOT programs use gasoline and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2017 fuel price forecast projects lower fuel costs in the 2017-19 biennium. (Motor Vehicle Account-State)

2. Electrical Utilities

Electricity costs, charged by various utilities for department facilities, have increased. Additional funding is provided for the maintenance program to align with expected costs for the biennium. (Motor Vehicle Account-State)

3. SR 99 Tunnel Structure O&M

Funding is provided for the operation and maintenance (O&M) costs for the State Route (SR) 99 tunnel for the last seven months of the 2017-19 biennium. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State)

11. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

12. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm M - Highway Maintenance
Recommendation Summary

13. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

15. Local Government Stormwater Fees

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State)

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation (cont.)
Pgm P - Preservation
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	795.0	0	822,450	822,450
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	21,978	21,978
Maintenance -- Other Total	0.0	0	21,978	21,978
Total Maintenance Changes	0.0	0	21,978	21,978
2017-19 Maintenance Level	795.0	0	844,428	844,428
Policy Other Changes:				
2. Capital Projects	0.0	0	81,403	81,403
Policy -- Other Total	0.0	0	81,403	81,403
Total Policy Changes	0.0	0	81,403	81,403
2017-19 Policy Level	795.0	0	925,831	925,831

POLICY CHANGES

1. Capital Projects Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts)

2. Capital Projects

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of roadway pavement. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds and updates to the timing and cost of projects currently authorized by the Legislature. (Recreational Vehicle Account-State; High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; other accounts)

Agency 405

Department of Transportation (cont.)
Pgm Q - Traffic Operations - Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	247.4	0	64,878	64,878
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(5)	(5)
Maintenance -- Other Total	0.0	0	(5)	(5)
Maintenance Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	53	53
3. WFSE General Government	0.0	0	947	947
4. State Rep Employee Benefits Rate	0.0	0	255	255
5. PTE Local 17 Agreement	0.0	0	1,443	1,443
6. Non-Rep General Wage Increase	0.0	0	371	371
7. Non-Rep Targeted Pay Increases	0.0	0	183	183
8. Orca Transit Pass - WFSE	0.0	0	48	48
9. Orca Transit Pass - Not WFSE	0.0	0	46	46
10. Updated PEBB Rate	0.0	0	(167)	(167)
11. Paid Family Leave--Employer Premium	0.0	0	3	3
Maintenance -- Comp Total	0.0	0	3,182	3,182
Maintenance Central Services Changes:				
12. Workers' Compensation	0.0	0	20	20
Maintenance -- Central Svcs Total	0.0	0	20	20
Total Maintenance Changes	0.0	0	3,197	3,197
2017-19 Maintenance Level	247.4	0	68,075	68,075
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	19	19
Policy -- Comp Total	0.0	0	19	19
Total Policy Changes	0.0	0	19	19
2017-19 Policy Level	247.4	0	68,094	68,094

Agency 405

Department of Transportation (cont.)
Pgm Q - Traffic Operations - Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. Fuel Rate Adjustments

Various WSDOT programs use gasoline and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2017 fuel price forecast projects lower fuel costs in the 2017-19 biennium. (Motor Vehicle Account-State)

10. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

11. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm Q - Traffic Operations - Cap
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	10.3	0	10,519	10,519
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	2,409	2,409
Maintenance -- Other Total	0.0	0	2,409	2,409
Total Maintenance Changes	0.0	0	2,409	2,409
2017-19 Maintenance Level	10.3	0	12,928	12,928
Policy Other Changes:				
2. Capital Projects	0.0	0	(117)	(117)
Policy -- Other Total	0.0	0	(117)	(117)
Total Policy Changes	0.0	0	(117)	(117)
2017-19 Policy Level	10.3	0	12,811	12,811

POLICY CHANGES

1. Capital Projects Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local)

2. Capital Projects

Funding is provided for Intelligent Transportation System projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation solutions. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local)

Agency 405

**Department of Transportation (cont.)
Pgm S - Transportation Management
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	181.8	0	35,753	35,753
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	113	113
2. WFSE General Government	0.0	0	307	307
3. State Rep Employee Benefits Rate	0.0	0	86	86
4. PTE Local 17 Agreement	0.0	0	16	16
5. Non-Rep General Wage Increase	0.0	0	681	681
6. Non-Rep Targeted Pay Increases	0.0	0	30	30
7. Orca Transit Pass - Not WFSE	0.0	0	8	8
8. Updated PEBB Rate	0.0	0	(108)	(108)
9. Paid Family Leave--Employer Premium	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	1,139	1,139
Maintenance Central Services Changes:				
10. Workers' Compensation	0.0	0	13	13
Maintenance -- Central Svcs Total	0.0	0	13	13
Total Maintenance Changes	0.0	0	1,152	1,152
2017-19 Maintenance Level	181.8	0	36,905	36,905
Policy Other Changes:				
11. Human Resources Investigator	0.5	0	145	145
Policy -- Other Total	0.5	0	145	145
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	0	13	13
Policy -- Comp Total	0.0	0	13	13
Total Policy Changes	0.5	0	158	158
2017-19 Policy Level	182.3	0	37,063	37,063

Agency 405

Department of Transportation (cont.)
Pgm S - Transportation Management
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

9. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

11. Human Resources Investigator

Funding is provided for a human resources investigator in the Ferries Division to improve the consistency and efficiency of investigative processes. (Motor Vehicle Account-State)

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm T - Transpo Plan, Data & Resch
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	186.5	0	61,919	61,919
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(1)	(1)
Maintenance -- Other Total	0.0	0	(1)	(1)
Maintenance Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	88	88
3. WFSE General Government	0.0	0	152	152
4. State Rep Employee Benefits Rate	0.0	0	124	124
5. PTE Local 17 Agreement	0.0	0	616	616
6. Non-Rep General Wage Increase	0.0	0	613	613
7. Non-Rep Targeted Pay Increases	0.0	0	78	78
8. Orca Transit Pass - Not WFSE	0.0	0	12	12
9. Updated PEBB Rate	0.0	0	(115)	(115)
10. Paid Family Leave--Employer Premium	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	1,574	1,574
Maintenance Central Services Changes:				
11. Workers' Compensation	0.0	0	7	7
Maintenance -- Central Svcs Total	0.0	0	7	7
Total Maintenance Changes	0.0	0	1,580	1,580
2017-19 Maintenance Level	186.5	0	63,499	63,499
Policy Other Changes:				
12. Road Usage Charge Federal Authority	0.0	0	4,600	4,600
13. RTPO Funding Increase	0.0	0	500	500
Policy -- Other Total	0.0	0	5,100	5,100
Policy Comp Changes:				
14. PERS & TRS Plan 1 Benefit Increase	0.0	0	16	16
Policy -- Comp Total	0.0	0	16	16

Agency 405

Department of Transportation (cont.)
Pgm T - Transpo Plan, Data & Resch
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Transfer Changes:				
15. Program Shift of Studies	1.7	0	1,001	1,001
Policy -- Transfer Total	1.7	0	1,001	1,001
Total Policy Changes	1.7	0	6,117	6,117
2017-19 Policy Level	188.2	0	69,616	69,616

POLICY CHANGES

1. Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2017 fuel price forecast projects lower fuel costs in the 2017-19 biennium. (Motor Vehicle Account-State)

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

10. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

12. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for the road usage charge pilot project. (Motor Vehicle Account-Federal)

13. RTPO Funding Increase

Additional resources are provided for the Regional Transportation Planning Organization (RTPO) program funded through Program T. Planning requirements and new corridor initiatives necessitate increased funding. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm T - Transpo Plan, Data & Resch
Recommendation Summary

14. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

15. Program Shift of Studies

Funding is shifted from capital programs to Program T for three legislative planning studies. (Motor Vehicle Account-State)

TRANSPORTATION

Agency 405

Department of Transportation (cont.)
Pgm U - Charges from Other Agys
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	0	71,282	71,282
Maintenance Other Changes:				
1. Boldt Litigation	0.0	0	203	203
2. Skagit River Bridge Litigation	0.0	0	1,113	1,113
3. OMWBE Certification Costs	0.0	0	915	915
Maintenance -- Other Total	0.0	0	2,231	2,231
Maintenance Central Services Changes:				
4. SOS Archvs/Records Mgmt Correction	0.0	0	31	31
5. Audit Services Correction	0.0	0	17	17
6. AG Legal Services Correction	0.0	0	299	299
7. Adm Hrgs Correction	0.0	0	5	5
8. CTS Central Services Correction	0.0	0	359	359
9. DES Central Services Correction	0.0	0	888	888
10. OFM Central Services Correction	0.0	0	1,483	1,483
11. OFM Human Resource Svcs Correction	0.0	0	(36)	(36)
12. Archives/Records Management	0.0	0	(1)	(1)
13. Audit Services	0.0	0	39	39
14. Legal Services	0.0	0	(16)	(16)
15. CTS Central Services	0.0	0	(97)	(97)
16. DES Central Services	0.0	0	18	18
17. OFM Central Services	0.0	0	112	112
18. OFM Human Resource Services	0.0	0	3	3
19. DES Rate Compensation Changes	0.0	0	112	112
Maintenance -- Central Svcs Total	0.0	0	3,216	3,216
Total Maintenance Changes	0.0	0	5,447	5,447
2017-19 Maintenance Level	0.0	0	76,729	76,729
Policy Central Services Changes:				
20. Archives/Records Management	0.0	0	2	2

Agency 405

Department of Transportation (cont.)
Pgm U - Charges from Other Agys
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
21. Legal Services	0.0	0	23	23
22. CTS Central Services	0.0	0	344	344
23. DES Central Services	0.0	0	155	155
24. OFM Central Services	0.0	0	385	385
25. OFM Human Resource Services	0.0	0	1	1
26. CTS Fee for Service Adjustment	0.0	0	73	73
Policy -- Central Svcs Total	0.0	0	983	983
Total Policy Changes	0.0	0	983	983
2017-19 Policy Level	0.0	0	77,712	77,712

POLICY CHANGES

1. Boldt Litigation

One-time funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision), also known as the "culverts case." (Motor Vehicle Account-State)

2. Skagit River Bridge Litigation

The agency's expenditure authority is increased in order to continue to pay legal fees to the Attorney General's office for their continued effort to recover dollars expended to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State)

3. OMWBE Certification Costs

Funding is provided to cover the expected cost of the Office of Minority and Women's Business Enterprises certification process. (Motor Vehicle Account-State)

19. DES Rate Compensation Changes

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

20. Archives/Records Management

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

Agency 405

Department of Transportation (cont.)
Pgm U - Charges from Other Agys
Recommendation Summary

21. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

22. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

23. DES Central Services

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

24. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

25. OFM Human Resource Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for personnel service rates. (Motor Vehicle Account-State)

26. CTS Fee for Service Adjustment

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

Agency 405

Department of Transportation (cont.)
Pgm V - Public Transportation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	24.7	0	222,908	222,908
Maintenance Other Changes:				
1. Transit Projects Reappropriation	0.0	0	3,301	3,301
2. Regional Mobility Grants Funding	0.0	0	7,866	7,866
3. Vanpool Mobility Grants Funding	0.0	0	412	412
Maintenance -- Other Total	0.0	0	11,579	11,579
Maintenance Comp Changes:				
4. State Public Employee Benefits Rate	0.0	0	35	35
5. WFSE General Government	0.0	0	25	25
6. State Rep Employee Benefits Rate	0.0	0	12	12
7. PTE Local 17 Agreement	0.0	0	22	22
8. Non-Rep General Wage Increase	0.0	0	239	239
9. Orca Transit Pass - Not WFSE	0.0	0	10	10
10. Updated PEBB Rate	0.0	0	(24)	(24)
11. Paid Family Leave--Employer Premium	0.0	0	2	2
Maintenance -- Comp Total	0.0	0	321	321
Maintenance Central Services Changes:				
12. Workers' Compensation	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	2	2
Total Maintenance Changes	0.0	0	11,902	11,902
2017-19 Maintenance Level	24.7	0	234,810	234,810
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	4	4
Policy -- Comp Total	0.0	0	4	4
Total Policy Changes	0.0	0	4	4
2017-19 Policy Level	24.7	0	234,814	234,814

Agency 405

Department of Transportation (cont.)
Pgm V - Public Transportation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Transit Projects Reappropriation				
Due to project delays, transit project expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)				
2. Regional Mobility Grants Funding				
Due to project delays, regional mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State)				
3. Vanpool Mobility Grants Funding				
Due to project delays, some vanpool mobility grant expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State)				
10. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Multimodal Transportation Account-State)				
11. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Multimodal Transportation Account-State)				
13. PERS & TRS Plan 1 Benefit Increase				
For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Multimodal Transportation Account-State)				

Agency 405

Department of Transportation (cont.)
Pgm W - WA State Ferries-Cap
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	125.8	0	374,176	374,176
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	50,274	50,274
Maintenance -- Other Total	0.0	0	50,274	50,274
Total Maintenance Changes	0.0	0	50,274	50,274
2017-19 Maintenance Level	125.8	0	424,450	424,450
Policy Other Changes:				
2. Capital Projects	0.0	0	28,843	28,843
3. Electric Vessel RFP	0.0	0	600	600
Policy -- Other Total	0.0	0	29,443	29,443
Total Policy Changes	0.0	0	29,443	29,443
2017-19 Policy Level	125.8	0	453,893	453,893

POLICY CHANGES

1. Capital Projects Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

2. Capital Projects

Appropriations provide for capital projects that preserve and improve existing ferry terminals and vessels. Additional appropriation authority is needed for the Seattle Terminal project. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts)

3. Electric Vessel RFP

Funding is provided for the request for proposal (RFP) process to convert three Jumbo Mark II class ferry vessels from diesel to hybrid electric along with the necessary modifications to the terminals to support and charge electric ferries. (Puget Sound Capital Construction Account-State)

Agency 405

Department of Transportation (cont.)
Pgm X - WA State Ferries-Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,736.2	0	505,171	505,171
Maintenance Other Changes:				
1. Fuel Costs	0.0	0	1,728	1,728
2. Fuel Rate Adjustments	0.0	0	(2)	(2)
3. Credit Card Costs	0.0	0	248	248
4. ECDIS Training/Compliance	0.0	0	1,752	1,752
5. MV Chimacum Technical Correction	0.0	0	1,510	1,510
6. Additional Fuel for Olympic Vessels	0.0	0	982	982
7. Support Olympic Warranty Repairs	8.2	0	2,002	2,002
8. Warehouse Lease Cost Increase	0.0	0	127	127
9. Vessel Regulatory Equipment Costs	0.0	0	679	679
Maintenance -- Other Total	8.2	0	9,026	9,026
Maintenance Comp Changes:				
10. State Public Employee Benefits Rate	0.0	0	68	68
11. WFSE General Government	0.0	0	73	73
12. State Rep Employee Benefits Rate	0.0	0	1,872	1,872
13. PTE Local 17 Agreement	0.0	0	26	26
14. Non-Rep General Wage Increase	0.0	0	460	460
15. Non-Rep Targeted Pay Increases	0.0	0	14	14
16. Orca Transit Pass - WFSE	0.0	0	8	8
17. Orca Transit Pass - Not WFSE	0.0	0	1,548	1,548
18. Updated PEBB Rate	0.0	0	(1,053)	(1,053)
19. Wellness \$25 Gift Card	0.0	0	6	6
20. Paid Family Leave--Employer Premium	0.0	0	4	4
Maintenance -- Comp Total	0.0	0	3,026	3,026
Maintenance Central Services Changes:				
21. Workers' Compensation	0.0	0	122	122
Maintenance -- Central Svcs Total	0.0	0	122	122
Total Maintenance Changes	8.2	0	12,174	12,174
2017-19 Maintenance Level	1,744.4	0	517,345	517,345

Agency 405

Department of Transportation (cont.)
Pgm X - WA State Ferries-Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
22. Standardize Maintenance Procedures	0.5	0	600	600
23. U.S. Coast Guard Required Training	0.0	0	2,000	2,000
24. Fleet Facility Security Officer	0.5	0	120	120
Policy -- Other Total	1.0	0	2,720	2,720
Policy Comp Changes:				
25. PERS & TRS Plan 1 Benefit Increase	0.0	0	128	128
Policy -- Comp Total	0.0	0	128	128
Total Policy Changes	1.0	0	2,848	2,848
2017-19 Policy Level	1,745.4	0	520,193	520,193

POLICY CHANGES

1. Fuel Costs

Funding is increased to reflect increased fuel costs in the ferry operations program. (Puget Sound Ferry Operations Account-State)

2. Fuel Rate Adjustments

Various WSDOT programs use gasoline and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2017 fuel price forecast projects lower fuel costs in the 2017-19 biennium. (Puget Sound Ferry Operations Account-State)

3. Credit Card Costs

Funding is provided for an increase in credit card fees due to a higher volume and value of credit card transactions. (Puget Sound Ferry Operations Account-State)

4. ECDIS Training/Compliance

Funding is provided to purchase Electronic Chart Display and Information System (ECDIS) training stations, develop a training curriculum and train deck officers. Training is necessary to maintain compliance with international and federal requirements and commitments to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State)

Agency 405

Department of Transportation (cont.)**Pgm X - WA State Ferries-Op****Recommendation Summary****5. MV Chimacum Technical Correction**

A technical correction is made to rectify an error in calculating the 2017-19 base budget cost of operating the MV Chimacum. (Puget Sound Ferry Operations Account-State)

6. Additional Fuel for Olympic Vessels

Funding is provided for increased fuel costs for the Olympic class vessels to align estimated fuel costs with actual fuel usage. (Puget Sound Ferry Operations Account-State)

7. Support Olympic Warranty Repairs

Funding is provided to retain usage of the MV Hyak to maintain service and fleet capacity while the MV Tokitae and MV Samish are out of service for warranty repairs. (Puget Sound Ferry Operations Account-State)

8. Warehouse Lease Cost Increase

Funding is provided for increased warehouse lease costs at the ferry facility in south Seattle. (Puget Sound Ferry Operations Account-State)

9. Vessel Regulatory Equipment Costs

Funding is provided for additional lifesaving equipment and maintenance costs of that equipment as required by the U.S. Coast Guard for safe operation of the ferry fleet. (Puget Sound Ferry Operations Account-State)

18. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Puget Sound Ferry Operations Account-State)

19. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (Puget Sound Ferry Operations Account-State)

20. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Puget Sound Ferry Operations Account-State)

Agency 405

Department of Transportation (cont.)**Pgm X - WA State Ferries-Op****Recommendation Summary**

22. Standardize Maintenance Procedures

Funding is provided for standardizing maintenance procedures by vessel class and terminals to provide better maintenance and preservation of ferry assets, resulting in improved vessel reliability. (Puget Sound Ferry Operations Account-State)

23. U.S. Coast Guard Required Training

Funding is provided for hiring and training new and current employees to reduce missed sailings and ensure the workforce is trained and qualified to fill vacancies of retired employees while maintaining a safe, reliable ferry system into the future. (Puget Sound Ferry Operations Account-State)

24. Fleet Facility Security Officer

Funding is provided to hire an additional fleet facility security officer to ensure Washington State Ferries continues to comply with U.S. Coast Guard requirements. (Puget Sound Ferry Operations Account-State)

25. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Puget Sound Ferry Operations Account-State)

Agency 405

Department of Transportation (cont.)
Pgm Y - Rail - Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	15.0	0	80,192	80,192
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	11	11
2. WFSE General Government	0.0	0	15	15
3. State Rep Employee Benefits Rate	0.0	0	6	6
4. PTE Local 17 Agreement	0.0	0	21	21
5. Non-Rep General Wage Increase	0.0	0	77	77
6. Updated PEBB Rate	0.0	0	(9)	(9)
7. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	122	122
Maintenance Central Services Changes:				
8. Workers' Compensation	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	1	1
Total Maintenance Changes	0.0	0	123	123
2017-19 Maintenance Level	15.0	0	80,315	80,315
Policy Other Changes:				
9. High Speed Rail Investment Analysis	0.0	0	3,600	3,600
Policy -- Other Total	0.0	0	3,600	3,600
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Total Policy Changes	0.0	0	3,601	3,601
2017-19 Policy Level	15.0	0	83,916	83,916

Agency 405

Department of Transportation (cont.)
Pgm Y - Rail - Op
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Multimodal Transportation Account-State)

7. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Multimodal Transportation Account-State)

9. High Speed Rail Investment Analysis

Funding is provided for an investment grade analysis of ridership and revenue to move high speed rail forward and to attract private investment. (Multimodal Transportation Account-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Multimodal Transportation Account-State)

Agency 405

Department of Transportation (cont.)
Pgm Y - Rail - Cap
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	12.0	0	58,943	58,943
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	67,932	67,932
Maintenance -- Other Total	0.0	0	67,932	67,932
Total Maintenance Changes	0.0	0	67,932	67,932
2017-19 Maintenance Level	12.0	0	126,875	126,875
Policy Other Changes:				
2. Capital Projects	0.0	0	12,766	12,766
Policy -- Other Total	0.0	0	12,766	12,766
Total Policy Changes	0.0	0	12,766	12,766
2017-19 Policy Level	12.0	0	139,641	139,641

POLICY CHANGES

1. Capital Projects Reappropriation

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts)

2. Capital Projects

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds and updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts)

Agency 405

**Department of Transportation (cont.)
Pgm Z - Local Programs-Operating
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	43.7	0	13,343	13,343
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	30	30
2. WFSE General Government	0.0	0	54	54
3. State Rep Employee Benefits Rate	0.0	0	19	19
4. PTE Local 17 Agreement	0.0	0	83	83
5. Non-Rep General Wage Increase	0.0	0	215	215
6. Non-Rep Targeted Pay Increases	0.0	0	122	122
7. Orca Transit Pass - WFSE	0.0	0	2	2
8. Orca Transit Pass - Not WFSE	0.0	0	2	2
9. Updated PEBB Rate	0.0	0	(27)	(27)
10. Paid Family Leave--Employer Premium	0.0	0	2	2
Maintenance -- Comp Total	0.0	0	502	502
Maintenance Central Services Changes:				
11. Workers' Compensation	0.0	0	4	4
Maintenance -- Central Svcs Total	0.0	0	4	4
Total Maintenance Changes	0.0	0	506	506
2017-19 Maintenance Level	43.7	0	13,849	13,849
Policy Other Changes:				
12. Wahkiakum County Ferry Subsidy	0.0	0	190	190
Policy -- Other Total	0.0	0	190	190
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	4	4
Policy -- Comp Total	0.0	0	4	4
Total Policy Changes	0.0	0	194	194
2017-19 Policy Level	43.7	0	14,043	14,043

Agency 405

Department of Transportation (cont.)
Pgm Z - Local Programs-Operating
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

10. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

12. Wahkiakum County Ferry Subsidy

Funding is increased for the ferry operated by Wahkiakum County on the Columbia River between Puget Island and Westport, pursuant to RCW 47.56.720. (Motor Vehicle Account-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

Department of Transportation (cont.)
Pgm Z - Local Programs-Capital
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	0	276,681	276,681
Maintenance Other Changes:				
1. Capital Projects Reappropriation	0.0	0	39,331	39,331
Maintenance -- Other Total	0.0	0	39,331	39,331
Total Maintenance Changes	0.0	0	39,331	39,331
2017-19 Maintenance Level	0.0	0	316,012	316,012
Policy Other Changes:				
2. Capital Projects	0.0	0	9,669	9,669
Policy -- Other Total	0.0	0	9,669	9,669
Policy Transfer Changes:				
3. Program Shift of Studies	(1.0)	0	(200)	(200)
Policy -- Transfer Total	(1.0)	0	(200)	(200)
Total Policy Changes	(1.0)	0	9,469	9,469
2017-19 Policy Level	(1.0)	0	325,481	325,481

POLICY CHANGES

1. Capital Projects Reappropriation

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Transportation Partnership Account-State; other accounts)

2. Capital Projects

Funding is provided for various local priority projects and for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

3. Program Shift of Studies

Funding is shifted from Program Z to Program T for one legislative study. (Motor Vehicle Account-State)

Agency 406

**County Road Administration Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	17.2	0	99,393	99,393
Maintenance Comp Changes:				
1. Retirement Buyout Costs	0.3	0	93	93
2. State Public Employee Benefits Rate	0.0	0	16	16
3. Non-Rep General Wage Increase	0.0	0	130	130
4. Non-Rep Targeted Pay Increases	0.0	0	16	16
5. Updated PEBB Rate	0.0	0	(10)	(10)
6. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.3	0	246	246
Maintenance Central Services Changes:				
7. CTS Central Services Correction	0.0	0	13	13
8. DES Central Services Correction	0.0	0	4	4
9. OFM Central Services Correction	0.0	0	7	7
10. OFM Human Resource Svcs Correction	0.0	0	27	27
11. OFM Central Services	0.0	0	1	1
12. Workers' Compensation	0.0	0	(2)	(2)
13. DES Rate Compensation Changes	0.0	0	3	3
Maintenance -- Central Svcs Total	0.0	0	53	53
Total Maintenance Changes	0.3	0	299	299
2017-19 Maintenance Level	17.5	0	99,692	99,692
Policy Other Changes:				
14. Increase Authority	0.0	0	8,000	8,000
Policy -- Other Total	0.0	0	8,000	8,000
Policy Comp Changes:				
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
16. CTS Central Services	0.0	0	1	1

Agency 406

County Road Administration Board (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
17. OFM Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	2	2
Total Policy Changes	0.0	0	8,003	8,003
2017-19 Policy Level	17.5	0	107,695	107,695

POLICY CHANGES

1. Retirement Buyout Costs

Funding is provided for one-time staff retirement buyout costs. (Motor Vehicle Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State)

6. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Motor Vehicle Account-State)

13. DES Rate Compensation Changes

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

14. Increase Authority

Expenditure authority is increased to match the November 2017 revenue forecast. (Rural Arterial Trust Account-State; County Arterial Preservation Account-State)

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 406

County Road Administration Board (cont.)

Recommendation Summary

16. CTS Central Services

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

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Motor Vehicle Account-State)

TRANSPORTATION

Agency 407

**Transportation Improvement Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	15.9	0	264,839	264,839
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	12	12
2. Non-Rep General Wage Increase	0.0	0	84	84
3. Non-Rep Targeted Pay Increases	0.0	0	90	90
4. Updated PEBB Rate	0.0	0	(7)	(7)
5. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	0	180	180
Maintenance Central Services Changes:				
6. CTS Central Services Correction	0.0	0	11	11
7. DES Central Services Correction	0.0	0	4	4
8. OFM Central Services Correction	0.0	0	4	4
9. OFM Human Resource Svcs Correction	0.0	0	24	24
10. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	45	45
Total Maintenance Changes	0.0	0	225	225
2017-19 Maintenance Level	15.9	0	265,064	265,064
Policy Other Changes:				
11. Increase Authority	0.0	0	39,000	39,000
Policy -- Other Total	0.0	0	39,000	39,000
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
13. CTS Central Services	0.0	0	1	1
14. OFM Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	2	2
Total Policy Changes	0.0	0	39,003	39,003
2017-19 Policy Level	15.9	0	304,067	304,067

Agency 407

Transportation Improvement Board (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Transportation Improvement Account-State)

5. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (Transportation Improvement Account-State)

10. DES Rate Compensation Changes

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

11. Increase Authority

Expenditure authority is increased to reflect the November 2017 revenue forecast and unused prior biennium funding. (Transportation Improvement Account-State)

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Transportation Improvement 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (Transportation Improvement Account-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Transportation Improvement Account-State)

Agency 410

**Transportation Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	9.7	0	2,536	2,536
Maintenance Comp Changes:				
1. State Public Employee Benefits Rate	0.0	0	14	14
2. Non-Rep General Wage Increase	0.0	0	50	50
3. Updated PEBB Rate	0.0	0	(7)	(7)
Maintenance -- Comp Total	0.0	0	57	57
Maintenance Central Services Changes:				
4. AG Legal Services Correction	0.0	0	1	1
5. DES Central Services Correction	0.0	0	4	4
6. OFM Central Services Correction	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	7	7
Total Maintenance Changes	0.0	0	64	64
2017-19 Maintenance Level	9.7	0	2,600	2,600
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	1	1
Policy -- Comp Total	0.0	0	1	1
Policy Central Services Changes:				
8. CTS Central Services	0.0	0	1	1
9. OFM Central Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	2	2
Total Policy Changes	0.0	0	3	3
2017-19 Policy Level	9.7	0	2,603	2,603

POLICY CHANGES

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

Agency 410

Transportation Commission (cont.)**Recommendation Summary**

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

8. CTS Central Services

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

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (Motor Vehicle Account-State)

Agency 411

**Freight Mobility Strategic Investment Board
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2.0	0	51,593	51,593
Maintenance Other Changes:				
1. Capital Projects	0.0	0	585	585
Maintenance -- Other Total	0.0	0	585	585
Maintenance Comp Changes:				
2. State Public Employee Benefits Rate	0.0	0	2	2
3. Non-Rep General Wage Increase	0.0	0	15	15
4. Updated PEBB Rate	0.0	0	(1)	(1)
Maintenance -- Comp Total	0.0	0	16	16
Maintenance Central Services Changes:				
5. DES Central Services Correction	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	1	1
Total Maintenance Changes	0.0	0	602	602
2017-19 Maintenance Level	2.0	0	52,195	52,195
2017-19 Policy Level	2.0	0	52,195	52,195

POLICY CHANGES

1. Capital Projects

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Freight Mobility Investment Account-State; Highway Safety Account-State; Freight Mobility Multimodal Account-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (Motor Vehicle Account-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	377.1	21,502,759	2,402,478	23,905,237
Maintenance Other Changes:				
1. Safety Net Adjustments	0.0	4,865	0	4,865
2. National Board Bonus Costs	0.0	7	0	7
3. Staff Mix	0.0	3,465	6	3,471
4. Small School Factor	0.0	(1,939)	521	(1,418)
5. Prior School Year Adjustments	0.0	62,792	(42)	62,750
6. Enrollment/Workload Adjustments	0.0	(73,852)	(12,383)	(86,235)
7. Bus Depreciation	0.0	3,521	0	3,521
8. Student Transportation	0.0	1,491	(656)	835
9. Federal Funding Adjustment	0.0	0	45,500	45,500
10. K-12 Inflation	0.0	(226)	0	(226)
11. Reduce Early Elementary Class Size	0.0	(19,679)	(26)	(19,705)
12. Madison v. OSPI	0.0	582	0	582
Maintenance -- Other Total	0.0	(18,973)	32,920	13,947
Maintenance Comp Changes:				
13. Move Pension Fund Shift to Agencies	0.0	(2,915)	2,915	0
14. Updated PEBB Rate	0.0	(144)	(95)	(239)
15. Paid Family Leave--Employer Premium	0.0	12	8	20
Maintenance -- Comp Total	0.0	(3,047)	2,828	(219)
Maintenance Central Services Changes:				
16. Audit Services	0.0	30	0	30
17. Legal Services	0.0	(3)	(1)	(4)
18. Administrative Hearings	0.0	(1)	0	(1)
19. CTS Central Services	0.0	(5)	0	(5)
20. DES Central Services	0.0	12	0	12
21. OFM Central Services	0.0	9	0	9
22. Workers' Compensation	0.0	3	0	3
23. DES Rate Compensation Changes	0.0	52	0	52
Maintenance -- Central Svcs Total	0.0	97	(1)	96
Total Maintenance Changes	0.0	(21,923)	35,747	13,824
2017-19 Maintenance Level	377.1	21,480,836	2,438,225	23,919,061

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Public Schools (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
24. Strategic Science Investment	0.0	500	0	500
25. Grant Management System Upgrade	0.0	1,268	513	1,781
26. Data Center Migration	0.0	1,451	0	1,451
27. Suicide Prevention Training	0.0	65	0	65
28. High School & Beyond Plan Support	0.0	17,427	113	17,540
29. Website Upgrade for ADA Compliance	0.0	565	0	565
30. Bilingual Educator Initiative	0.0	1,000	0	1,000
31. Higher Education Readiness Outreach	0.0	290	0	290
32. College Bound Outreach	0.0	100	0	100
33. Career-Connected Learning	0.7	156	0	156
34. Retiree Remittance Adjustment	0.0	5,276	15	5,291
35. Safety Net	0.0	1,250	0	1,250
36. Apportionment Schedule Revision	0.0	(602,660)	(1,815)	(604,475)
37. Science Standards Pro Learning	0.0	6,000	0	6,000
38. Align Career & Technical Education	0.5	150	0	150
39. K-12 Salary Allocations	0.0	759,249	2,173	761,422
40. Equity in Student Discipline	0.0	236	0	236
41. K-8 Redesign Study	0.0	100	0	100
42. National History Day	0.0	150	50	200
Policy -- Other Total	1.2	192,573	1,049	193,622
Policy Comp Changes:				
43. PERS & TRS Plan 1 Benefit Increase	0.0	13,795	52	13,847
Policy -- Comp Total	0.0	13,795	52	13,847
Policy Transfer Changes:				
44. ELA Coordinators	0.0	330	0	330
Policy -- Transfer Total	0.0	330	0	330
Policy Central Services Changes:				
45. Legal Services	0.0	4	1	5
46. Administrative Hearings	0.0	13	0	13

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Public Schools (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
47. CTS Central Services	0.0	27	0	27
48. DES Central Services	0.0	70	0	70
49. OFM Central Services	0.0	25	0	25
50. CTS Fee for Service Adjustment	0.0	15	0	15
Policy -- Central Svcs Total	0.0	154	1	155
Total Policy Changes	1.2	206,852	1,102	207,954
2017-19 Policy Level	378.2	21,687,688	2,439,327	24,127,015

POLICY CHANGES

1. Safety Net Adjustments

The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations. This item reflects adjustments to safety net allocations based on historical trends. (General Fund-State)

2. National Board Bonus Costs

Washington offers a bonus to all eligible K-12 public National Board-certified teachers. Bonuses are paid at the end of each school year in the following fiscal year. Assumptions reflect an increase in National Board-certified teachers beyond the projection in the biennial budget. (General Fund-State)

3. Staff Mix

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State; WA Opportunity Pathways Account-State)

4. Small School Factor

The 2018 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staff and certificated administrative staff units are assumed to decrease slightly for the 2017-18 and 2018-19 school years. (General Fund-State; WA Opportunity Pathways Account-State)

5. Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State; WA Opportunity Pathways Account-State)

Agency 350

Public Schools (cont.)**Recommendation Summary****6. Enrollment/Workload Adjustments**

The 2018 supplemental budget reflects adjustments for the most recent forecast of the charter school enrollment caseload for the 2017-18 and 2018-19 school years. Charter school K-12 full-time equivalent enrollment is projected to be 547 students less than anticipated in the biennial budget for the 2017-18 school year and 793 less for the 2018-19 school year. (General Fund-State; WA Opportunity Pathways Account-State)

7. Bus Depreciation

OSPI makes payments to school districts for district-owned school buses based on a 13-year or 8-year depreciation cycle. The 2018 supplemental budget reflects updates to projected bus depreciation payments since the passage of the biennial budget. (General Fund-State)

8. Student Transportation

The 2018 supplemental budget reflects adjustments in the allocations for student transportation in the 2017-18 and 2018-19 school years. OSPI distributes operations funding using the Student Transportation Allocation Reporting System (STARS). STARS funding uses a regression analysis on individual school district characteristics to determine an expected cost of operations along with an efficiency rating system. (General Fund-State; WA Opportunity Pathways Account-State)

9. Federal Funding Adjustment

The 2018 supplemental budget includes increased federal authority of \$1,500,000 to allow OSPI to access anticipated increases in federal grant awards. (General Fund-Federal)

10. K-12 Inflation

The maintenance level budget reflects adjustments to inflation provided for the 2018-19 school year. Based on the Economic Revenue and Forecast Council's November forecast, the Seattle Consumer Price Index is forecast to be 2.9 percent for the 2018-19 school year. This is an increase of 0.2 percent from the assumption in the 2017-19 biennial budget. (General Fund-State)

11. Reduce Early Elementary Class Size

Chapter 236, Laws of 2010 (fund distribution formulas for K-12 education) established new formulas that require class sizes of 17 students for grades kindergarten through three by the 2017-18 school year. Distribution of funds for lower class sizes is contingent upon demonstration of actual class size reductions. This adjustment reflects the expectation that it will take some time for districts to achieve full class size reduction and the state will realize some savings in the 2018-19 school year. (General Fund-State; WA Opportunity Pathways Account-State)

12. Madison v. OSPI

The American Civil Liberties Union (ACLU) filed a class action complaint against the Office of the Superintendent of Public Instruction (OSPI) on behalf of students who require special education services and reside in the Pasco or Yakima school districts. The 2018 supplemental budget funds the Attorney General's Office estimates of legal services costs of \$269,000 in fiscal year 2018 and \$313,000 in fiscal year 2019. (General Fund-State)

Agency 350

Public Schools (cont.)**Recommendation Summary****13. Move Pension Fund Shift to Agencies**

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

16. Audit Services

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

17. Legal Services

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

18. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

Agency 350

Public Schools (cont.)**Recommendation Summary**

20. DES Central Services

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

21. OFM Central Services

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

22. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

23. DES Rate Compensation Changes

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

24. Strategic Science Investment

Funding is provided to strategically address statewide climate and environmental sustainability literacy in all grades. Activities will include (1) development of statewide professional learning in climate and environmental sustainability aligned with the educational learning and academic requirements, (2) building of frameworks for earth- and climate-focused science lessons and activities that can translate between classroom-based and outdoor learning environments, (3) creation of short formative classroom-based assessment tasks for each of the elementary grade levels and (4) expansion of the science fellows network. (General Fund-State)

25. Grant Management System Upgrade

The Washington Every Student Succeeds Act (ESSA) Consolidated Plan emphasizes greater cross-program coordination, planning and service delivery. Funding is provided to upgrade the statewide grant management system to allow districts to take advantage of this new flexibility and use a big picture approach to meet student needs by combining federal, state and local dollars. (General Fund-State; General Fund-Federal)

26. Data Center Migration

Funding is provided to migrate the OSPI data center to the State Data Center (SDC) in compliance with the OCIO policy that all agencies locate servers at the SDC by June 30, 2019. (General Fund-State)

Agency 350

Public Schools (cont.)**Recommendation Summary**

27. Suicide Prevention Training

Suicide is the second leading cause of death for youth ages 15-19 in Washington. Funding is provided for evidence-based training and relevant referral resources to help identify struggling students and direct these students to appropriate care. All school staff will have access to online suicide prevention training and students will have access to a text-based crisis hotline. (General Fund-State)

28. High School & Beyond Plan Support

Beginning with the 2017-18 school year, students must create High School and Beyond plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (General Fund-State; WA Opportunity Pathways Account-State)

29. Website Upgrade for ADA Compliance

The Office for Civil Rights of the U.S. Department of Education determined that the current OSPI website has barriers to access for people with disabilities. Funding is provided to upgrade existing public website functionality with modern accessibility functionality. (General Fund-State)

30. Bilingual Educator Initiative

The Bilingual Educator Initiative is established in RCW 28A.180.120, subject to funding. Funding the initiative allows the Public Educator Standards Board to partner with two- and four-year colleges to plan and administer a pilot program to recruit, prepare and mentor bilingual high school students interested in becoming teachers or school counselors. Pilot projects will be implemented in one or two districts on each side of the state and support students from middle school through college on their paths to become educators. (General Fund-State)

31. Higher Education Readiness Outreach

The Higher Education Readiness Outreach program supports low-income students through the transition from 8th grade into high school using advising, academic and attendance monitoring, and leadership development. Funding supports the expansion of the program into two high schools in Spokane. (General Fund-State)

32. College Bound Outreach

The Washington College Bound program provides support and guidance for low-income students as they progress through high school and into the College Bound scholarship. Funding supports one regional officer at a nonprofit focused on College Bound student success to serve the coast and peninsula regions where a low percentage of eligible students stay on track and complete the steps to receive the scholarship. (General Fund-State)

Agency 350

Public Schools (cont.)**Recommendation Summary**

33. Career-Connected Learning

Funding is provided for staff at the State Board for Community and Technical Colleges, Workforce Training Board, Employment Security Department, Department of Labor and Industries and the Office of Superintendent of Public Instruction to assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers and propose policies that support statewide implementation of registered youth apprenticeships. (General Fund-State)

34. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State; WA Opportunity Pathways Account-State)

35. Safety Net

OSPI is directed to work with the Office of Financial Management and the Legislature to expand the safety net program by lowering the safety net threshold beginning with the 2018-19 school year. Funding provides ten additional staff for the Special Education program, primarily to support the expansion of the safety net program. These staff will support the work of the safety net committee, provide training and support to districts applying for safety net awards, and support compliance with the federal Every Student Succeeds Act. Increased funding for safety net payments begins in fiscal year 2020 because safety net funds are disbursed in August, the last month of the school year. (General Fund-State)

36. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State; WA Opportunity Pathways Account-State)

37. Science Standards Pro Learning

Funding is provided for grants to school districts and educational service districts to support professional learning in the Next Generation Science Standards. Professional learning is funded for teachers in one grade level in each elementary, middle and high school and will include training on climate change literacy. (General Fund-State)

Agency 350

Public Schools (cont.)**Recommendation Summary****38. Align Career & Technical Education**

Funding is provided for staff at five separately governed state agencies to assist the Office of the Governor along with business, academia, and philanthropy in developing a strategic plan for youth apprenticeship and career-connected learning. The Office of the Superintendent of Public Instruction, the State Board for Community and Technical Colleges, the Workforce Training Board, the Department of Labor and Industries, and Employment Security Department will inventory the existing state and local systems and programs, analyze barriers and propose policies that support statewide implementation of registered apprenticeships. (General Fund-State)

39. K-12 Salary Allocations

Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in the 2018-19 school year. In addition, the bill committed the state to reaching full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff. (General Fund-State; WA Opportunity Pathways Account-State)

40. Equity in Student Discipline

Funding is provided for additional staff at OSPI to develop and implement a targeted technical assistance and monitoring process to address concerns about equity in student discipline around the state. Students of color and students with disabilities are disproportionately impacted by the use of suspensions and expulsions. Additional program staff will provide districts the support they need to implement evidence-based practices to eliminate these disparities and maintain a safe, positive school climate. (General Fund-State)

41. K-8 Redesign Study

Research shows that providing underserved students with more opportunities to access student supports can help close the achievement gap. Funding is provided for a study on the impact on student success of lengthening the school day and/or year in grades kindergarten through 8th grade to make time for additional academic and non-academic supports. (General Fund-State)

42. National History Day

National History Day challenges students to conduct historical research using primary and secondary sources while exploring multiple perspectives and interpretations of American history. Declining sponsorship has caused participation fees to increase, creating an opportunity gap. Funding provides a statewide outreach campaign and program access for all students, including those whose families or districts cannot afford the participation fees. (General Fund-State; General Fund-Local)

43. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts)

Agency 350

Public Schools (cont.)**Recommendation Summary**

44. ELA Coordinators

Legislation enacted in 2013 to strengthen student outcomes provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This maintains the integrity of the funding stream by providing cost-of-living and other employee benefits adjustments. (General Fund-State)

45. Legal Services

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

46. Administrative Hearings

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

47. CTS Central Services

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

48. DES Central Services

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

49. OFM Central Services

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

50. CTS Fee for Service Adjustment

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

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
OSPI & Statewide Programs
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	330.4	97,732	85,119	182,851
Maintenance Other Changes:				
1. Federal Funding Adjustment	0.0	0	15,000	15,000
2. Madison v. OSPI	0.0	582	0	582
Maintenance -- Other Total	0.0	582	15,000	15,582
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(2,126)	2,126	0
4. Updated PEBB Rate	0.0	(104)	(62)	(166)
5. Paid Family Leave--Employer Premium	0.0	9	6	15
Maintenance -- Comp Total	0.0	(2,221)	2,070	(151)
Maintenance Central Services Changes:				
6. Audit Services	0.0	30	0	30
7. Legal Services	0.0	(3)	0	(3)
8. Administrative Hearings	0.0	(1)	0	(1)
9. CTS Central Services	0.0	(5)	0	(5)
10. DES Central Services	0.0	12	0	12
11. OFM Central Services	0.0	9	0	9
12. Workers' Compensation	0.0	3	0	3
13. DES Rate Compensation Changes	0.0	52	0	52
Maintenance -- Central Svcs Total	0.0	97	0	97
Total Maintenance Changes	0.0	(1,542)	17,070	15,528
2017-19 Maintenance Level	330.4	96,190	102,189	198,379
Policy Other Changes:				
14. Grant Management System Upgrade	0.0	1,268	513	1,781
15. Data Center Migration	0.0	1,451	0	1,451
16. Suicide Prevention Training	0.0	65	0	65
17. High School & Beyond Plan Support	0.0	886	0	886
18. Website Upgrade for ADA Compliance	0.0	565	0	565

Agency 350

**Public Schools (cont.)
OSPI & Statewide Programs
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
19. Bilingual Educator Initiative	0.0	1,000	0	1,000
20. Higher Education Readiness Outreach	0.0	290	0	290
21. College Bound Outreach	0.0	100	0	100
22. Career-Connected Learning	0.7	156	0	156
23. Science Standards Pro Learning	0.0	6,000	0	6,000
24. Align Career & Technical Education	0.5	150	0	150
25. Equity in Student Discipline	0.0	236	0	236
26. K-8 Redesign Study	0.0	100	0	100
27. National History Day	0.0	150	50	200
Policy -- Other Total	1.2	12,417	563	12,980
Policy Comp Changes:				
28. PERS & TRS Plan 1 Benefit Increase	0.0	13	7	20
Policy -- Comp Total	0.0	13	7	20
Policy Central Services Changes:				
29. Legal Services	0.0	4	0	4
30. Administrative Hearings	0.0	13	0	13
31. CTS Central Services	0.0	27	0	27
32. DES Central Services	0.0	70	0	70
33. OFM Central Services	0.0	25	0	25
34. CTS Fee for Service Adjustment	0.0	15	0	15
Policy -- Central Svcs Total	0.0	154	0	154
Total Policy Changes	1.2	12,584	570	13,154
2017-19 Policy Level	331.5	108,774	102,759	211,533

POLICY CHANGES

1. Federal Funding Adjustment

The 2018 supplemental budget includes increased federal authority of \$15,000,000 to allow OSPI to access anticipated increases in federal grant awards. (General Fund-Federal)

Public Schools (cont.)
OSPI & Statewide Programs
Recommendation Summary

2. Madison v. OSPI

The American Civil Liberties Union (ACLU) filed a class action complaint against the Office of the Superintendent of Public Instruction (OSPI) on behalf of students who require special education services and reside in the Pasco or Yakima school districts. The 2018 supplemental budget funds the Attorney General's Office estimates of legal services costs of \$269,000 in fiscal year 2018 and \$313,000 in fiscal year 2019. (General Fund-State)

3. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; 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. Legal Services

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

8. Administrative Hearings

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

Public Schools (cont.)
OSPI & Statewide Programs
Recommendation Summary

9. CTS Central Services

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

10. DES Central Services

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

11. OFM Central Services

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

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

13. DES Rate Compensation Changes

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

14. Grant Management System Upgrade

The Washington Every Student Succeeds Act (ESSA) Consolidated Plan emphasizes greater cross-program coordination, planning and service delivery. Funding is provided to upgrade the statewide grant management system to allow districts to take advantage of this new flexibility and use a big picture approach to meet student needs by combining federal, state and local dollars. (General Fund-State; General Fund-Federal)

15. Data Center Migration

Funding is provided to migrate the OSPI data center to the State Data Center (SDC) in compliance with the OCIO policy that all agencies locate servers at the SDC by June 30, 2019. (General Fund-State)

16. Suicide Prevention Training

Suicide is the second leading cause of death for youth ages 15-19 in Washington. Funding is provided for evidence-based training and relevant referral resources to help identify struggling students and direct these students to appropriate care. All school staff will have access to online suicide prevention training and students will have access to a text-based crisis hotline. (General Fund-State)

Public Schools (cont.)
OSPI & Statewide Programs
Recommendation Summary

17. High School & Beyond Plan Support

Beginning with the 2017-18 school year, students must create High School and Beyond plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (General Fund-State)

18. Website Upgrade for ADA Compliance

The Office for Civil Rights of the U.S. Department of Education determined that the current OSPI website has barriers to access for people with disabilities. Funding is provided to upgrade existing public website functionality with modern accessibility functionality. (General Fund-State)

19. Bilingual Educator Initiative

The Bilingual Educator Initiative is established in RCW 28A.180.120, subject to funding. Funding the initiative allows the Professional Educator Standards Board to partner with two- and four-year colleges to plan and administer a pilot program to recruit, prepare and mentor bilingual high school students interested in becoming teachers or school counselors. Pilot projects will be implemented in one or two districts on each side of the state and support students from middle school through college on their paths to become educators. (General Fund-State)

20. Higher Education Readiness Outreach

The Higher Education Readiness Outreach program supports low-income students through the transition from 8th grade into high school using advising, academic and attendance monitoring, and leadership development. Funding supports the expansion of the program into two high schools in Spokane. (General Fund-State)

21. College Bound Outreach

The Washington College Bound program provides support and guidance for low-income students as they progress through high school and into the College Bound scholarship. Funding supports one regional officer at a nonprofit focused on College Bound student success to serve the coast and peninsula regions where a low percentage of eligible students stay on track and complete the steps to receive the scholarship. (General Fund-State)

22. Career-Connected Learning

Funding is provided for staff at the State Board for Community and Technical Colleges, Workforce Training Board, Employment Security Department, Department of Labor and Industries and the Office of Superintendent of Public Instruction to assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers and propose policies that support statewide implementation of registered youth apprenticeships. (General Fund-State)

Public Schools (cont.)
OSPI & Statewide Programs
Recommendation Summary

23. Science Standards Pro Learning

Funding is provided for grants to school districts and educational service districts to support professional learning in the Next Generation Science Standards. Professional learning is funded for teachers in one grade level in each elementary, middle and high school and will include training on climate change literacy. (General Fund-State)

24. Align Career & Technical Education

Funding is provided for staff at five separately governed state agencies to assist the Office of the Governor along with business, academia, and philanthropy in developing a strategic plan for youth apprenticeship and career-connected learning. The Office of the Superintendent of Public Instruction, the State Board for Community and Technical Colleges, the Workforce Training Board, the Department of Labor and Industries, and Employment Security Department will inventory the existing state and local systems and programs, analyze barriers and propose policies that support statewide implementation of registered apprenticeships. (General Fund-State)

25. Equity in Student Discipline

Funding is provided for additional staff at OSPI to develop and implement a targeted technical assistance and monitoring process to address concerns about equity in student discipline around the state. Students of color and students with disabilities are disproportionately impacted by the use of suspensions and expulsions. Additional program staff will provide districts the support they need to implement evidence-based practices to eliminate these disparities and maintain a safe, positive school climate. (General Fund-State)

26. K-8 Redesign Study

Research shows that providing underserved students with more opportunities to access student supports can help close the achievement gap. Funding is provided for a study on the impact on student success of lengthening the school day and/or year in grades kindergarten through 8th grade to make time for additional academic and non-academic supports. (General Fund-State)

27. National History Day

National History Day challenges students to conduct historical research using primary and secondary sources while exploring multiple perspectives and interpretations of American history. Declining sponsorship has caused participation fees to increase, creating an opportunity gap. Funding provides a statewide outreach campaign and program access for all students, including those whose families or districts cannot afford the participation fees. (General Fund-State; General Fund-Local)

28. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

Agency 350

Public Schools (cont.)
OSPI & Statewide Programs
Recommendation Summary

29. Legal Services

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

30. Administrative Hearings

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

31. CTS Central Services

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

32. DES Central Services

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

33. OFM Central Services

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

34. CTS Fee for Service Adjustment

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

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
General Apportionment
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	14,595,941	345,730	14,941,671
Maintenance Other Changes:				
1. Staff Mix	0.0	2,581	0	2,581
2. Small School Factor	0.0	(1,750)	0	(1,750)
3. Prior School Year Adjustments	0.0	44,929	0	44,929
4. Enrollment/Workload Adjustments	0.0	(38,226)	0	(38,226)
5. K-12 Inflation	0.0	(226)	0	(226)
6. Reduce Early Elementary Class Size	0.0	(14,567)	0	(14,567)
Maintenance -- Other Total	0.0	(7,259)	0	(7,259)
Total Maintenance Changes	0.0	(7,259)	0	(7,259)
2017-19 Maintenance Level	0.0	14,588,682	345,730	14,934,412
Policy Other Changes:				
7. High School & Beyond Plan Support	0.0	11,238	0	11,238
8. Retiree Remittance Adjustment	0.0	4,352	0	4,352
9. Apportionment Schedule Revision	0.0	(378,695)	0	(378,695)
Policy -- Other Total	0.0	(363,105)	0	(363,105)
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	7,960	0	7,960
Policy -- Comp Total	0.0	7,960	0	7,960
Total Policy Changes	0.0	(355,145)	0	(355,145)
2017-19 Policy Level	0.0	14,233,537	345,730	14,579,267

POLICY CHANGES

1. Staff Mix

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)

Agency 350

Public Schools (cont.)
General Apportionment
Recommendation Summary

2. Small School Factor

The 2018 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staff and certificated administrative staff units are assumed to decrease slightly for the 2017-18 and 2018-19 school years. (General Fund-State)

3. Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State)

4. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments for the most recent forecast of the public school enrollment caseload for the 2017-18 and 2018-19 school years. General K-12 full-time equivalent enrollment is projected to be 2,444 students less than anticipated in the biennial budget for the 2017-18 school year and 7,828 less for the 2018-19 school year. (General Fund-State)

5. K-12 Inflation

The maintenance level budget reflects adjustments to inflation provided for the 2018-19 school year. Based on the Economic Revenue and Forecast Council's November forecast, the Seattle Consumer Price Index is forecast to be 2.9 percent for the 2018-19 school year. This is an increase of 0.2 percent from the assumption in the 2017-19 biennial budget. (General Fund-State)

6. Reduce Early Elementary Class Size

Chapter 236, Laws of 2010 (fund distribution formulas for K-12 education) established new formulas that require class sizes of 17 students for grades kindergarten through three by the 2017-18 school year. Distribution of funds for lower class sizes is contingent upon demonstration of actual class size reductions. This adjustment reflects the expectation that it will take some time for districts to achieve full class size reduction and the state will realize some savings in the 2018-19 school year. (General Fund-State)

7. High School & Beyond Plan Support

Beginning with the 2017-18 school year, students must create High School and Beyond Plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (General Fund-State)

8. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State)

Agency 350

Public Schools (cont.)
General Apportionment
Recommendation Summary

9. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Pupil Transportation
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	1,000,539	0	1,000,539
Maintenance Other Changes:				
1. Prior School Year Adjustments	0.0	9,854	0	9,854
2. Bus Depreciation	0.0	3,521	0	3,521
3. Student Transportation	0.0	885	0	885
Maintenance -- Other Total	0.0	14,260	0	14,260
Total Maintenance Changes	0.0	14,260	0	14,260
2017-19 Maintenance Level	0.0	1,014,799	0	1,014,799
Policy Other Changes:				
4. Apportionment Schedule Revision	0.0	(22,124)	0	(22,124)
Policy -- Other Total	0.0	(22,124)	0	(22,124)
Policy Comp Changes:				
5. PERS & TRS Plan 1 Benefit Increase	0.0	214	0	214
Policy -- Comp Total	0.0	214	0	214
Total Policy Changes	0.0	(21,910)	0	(21,910)
2017-19 Policy Level	0.0	992,889	0	992,889

POLICY CHANGES

1. Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State)

2. Bus Depreciation

OSPI makes payments to school districts for district-owned school buses based on a 13-year or 8-year depreciation cycle. The 2018 supplemental budget reflects updates to projected bus depreciation payments since the passage of the biennial budget. (General Fund-State)

Agency 350

Public Schools (cont.)
Pupil Transportation
Recommendation Summary

3. Student Transportation

The 2018 supplemental budget reflects adjustments in the allocations for student transportation in the 2017-18 and 2018-19 school years. OSPI distributes operations funding using the Student Transportation Allocation Reporting System (STARS). STARS funding uses a regression analysis on individual school district characteristics to determine an expected cost of operations along with an efficiency rating system. (General Fund-State)

4. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Special Education
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	2.0	1,945,339	525,367	2,470,706
Maintenance Other Changes:				
1. Safety Net Adjustments	0.0	4,865	0	4,865
2. Staff Mix	0.0	332	0	332
3. Prior School Year Adjustments	0.0	5,441	0	5,441
4. Enrollment/Workload Adjustments	0.0	(8,817)	0	(8,817)
5. Federal Funding Adjustment	0.0	0	9,000	9,000
6. Reduce Early Elementary Class Size	0.0	(1,927)	0	(1,927)
Maintenance -- Other Total	0.0	(106)	9,000	8,894
Maintenance Comp Changes:				
7. Move Pension Fund Shift to Agencies	0.0	(20)	20	0
8. Updated PEBB Rate	0.0	(1)	(11)	(12)
9. Paid Family Leave--Employer Premium	0.0	0	1	1
Maintenance -- Comp Total	0.0	(21)	10	(11)
Total Maintenance Changes	0.0	(127)	9,010	8,883
2017-19 Maintenance Level	2.0	1,945,212	534,377	2,479,589
Policy Other Changes:				
10. High School & Beyond Plan Support	0.0	1,491	0	1,491
11. Retiree Remittance Adjustment	0.0	567	0	567
12. Safety Net	0.0	1,250	0	1,250
13. Apportionment Schedule Revision	0.0	(49,337)	0	(49,337)
Policy -- Other Total	0.0	(46,029)	0	(46,029)
Policy Comp Changes:				
14. PERS & TRS Plan 1 Benefit Increase	0.0	1,035	1	1,036
Policy -- Comp Total	0.0	1,035	1	1,036
Total Policy Changes	0.0	(44,994)	1	(44,993)
2017-19 Policy Level	2.0	1,900,218	534,378	2,434,596

Agency 350

**Public Schools (cont.)
Special Education
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Safety Net Adjustments				
The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations. This item reflects adjustments to safety net allocations based on historical trends. (General Fund-State)				
2. Staff Mix				
Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)				
3. Prior School Year Adjustments				
The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State)				
4. Enrollment/Workload Adjustments				
The 2018 supplemental budget reflects adjustments for the most recent forecast of the public school enrollment caseload for the 2017-18 and 2018-19 school years. Special education enrollment is projected to be 2,027 higher than anticipated in the biennial budget for the 2017-18 school year and 2,127 higher for the 2018-19 school year. Special education enrollment is capped at 13.5 percent of general education enrollment. The special education enrollment increases align with the caseload forecast council projected enrollment for the program. (General Fund-State)				
5. Federal Funding Adjustment				
The 2018 supplemental budget includes increased federal authority of \$9,000,000 to allow OSPI to access anticipated increases in federal grant awards. (General Fund-Federal)				
6. Reduce Early Elementary Class Size				
Chapter 236, Laws of 2010 (fund distribution formulas for K-12 education) established new formulas that require class sizes of 17 students for grades kindergarten through three by the 2017-18 school year. Distribution of funds for lower class sizes is contingent upon demonstration of actual class size reductions. This adjustment reflects the expectation that it will take some time for districts to achieve full class size reduction and the state will realize some savings in the 2018-19 school year. (General Fund-State)				

Agency 350

Public Schools (cont.)
Special Education
Recommendation Summary

7. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)

9. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-Federal)

10. High School & Beyond Plan Support

Beginning with the 2017-18 school year, students must create High School and Beyond Plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (General Fund-State)

11. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State)

12. Safety Net

OSPI is directed to work with the Office of Financial Management and the Legislature to expand the safety net program by lowering the safety net threshold beginning with the 2018-19 school year. Funding provides ten additional staff for the Special Education program, primarily to support the expansion of the safety net program. These staff will support the work of the safety net committee, provide training and support to districts applying for safety net awards, and support compliance with the federal Every Student Succeeds Act. Increased funding for safety net payments begins in fiscal year 2020 because safety net funds are disbursed in August, the last month of the school year. (General Fund-State)

Agency 350

Public Schools (cont.)
Special Education
Recommendation Summary

13. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

14. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Educational Service Districts
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	17,092	0	17,092
Maintenance Other Changes:				
1. Staff Mix	0.0	2	0	2
Maintenance -- Other Total	0.0	2	0	2
Total Maintenance Changes	0.0	2	0	2
2017-19 Maintenance Level	0.0	17,094	0	17,094
Policy Other Changes:				
2. Strategic Science Investment	0.0	500	0	500
3. Retiree Remittance Adjustment	0.0	7	0	7
Policy -- Other Total	0.0	507	0	507
Policy Comp Changes:				
4. PERS & TRS Plan 1 Benefit Increase	0.0	11	0	11
Policy -- Comp Total	0.0	11	0	11
Policy Transfer Changes:				
5. ELA Coordinators	0.0	1,105	0	1,105
Policy -- Transfer Total	0.0	1,105	0	1,105
Total Policy Changes	0.0	1,623	0	1,623
2017-19 Policy Level	0.0	18,717	0	18,717

POLICY CHANGES

1. Staff Mix

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)

Agency 350

Public Schools (cont.)
Educational Service Districts
Recommendation Summary

2. Strategic Science Investment

Funding is provided to strategically address statewide climate and environmental sustainability literacy in all grades. Activities will include (1) development of statewide professional learning in climate and environmental sustainability aligned with the educational learning and academic requirements, (2) building of frameworks for earth- and climate-focused science lessons and activities that can translate between classroom-based and outdoor learning environments, (3) creation of short formative classroom-based assessment tasks for each of the elementary grade levels and (4) expansion of the science fellows network. (General Fund-State)

3. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

5. ELA Coordinators

Legislation enacted in 2013 to strengthen student outcomes provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This maintains the integrity of the funding stream by providing cost-of-living and other employee benefits adjustments. (General Fund-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Elementary/Secondary School Improv
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	0	4,802	4,802
Maintenance Other Changes:				
1. Federal Funding Adjustment	0.0	0	1,000	1,000
Maintenance -- Other Total	0.0	0	1,000	1,000
Total Maintenance Changes	0.0	0	1,000	1,000
2017-19 Maintenance Level	0.0	0	5,802	5,802
2017-19 Policy Level	0.0	0	5,802	5,802

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Institutional Education
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	27,254	0	27,254
Maintenance Other Changes:				
1. Prior School Year Adjustments	0.0	70	0	70
2. Enrollment/Workload Adjustments	0.0	993	0	993
Maintenance -- Other Total	0.0	1,063	0	1,063
Total Maintenance Changes	0.0	1,063	0	1,063
2017-19 Maintenance Level	0.0	28,317	0	28,317
Policy Other Changes:				
3. Retiree Remittance Adjustment	0.0	5	0	5
Policy -- Other Total	0.0	5	0	5
Policy Comp Changes:				
4. PERS & TRS Plan 1 Benefit Increase	0.0	16	0	16
Policy -- Comp Total	0.0	16	0	16
Total Policy Changes	0.0	21	0	21
2017-19 Policy Level	0.0	28,338	0	28,338

POLICY CHANGES

1. Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State)

2. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments for the most recent forecast of the institutional enrollment caseload for the 2017-18 and 2018-19 school years. Institutional education full-time equivalent enrollment is projected to increase in prisons and jails, the institutions with the fewest juveniles, and therefore, the most expensive per student FTE. (General Fund-State)

3. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State)

Agency 350

Public Schools (cont.)
Institutional Education
Recommendation Summary

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Ed of Highly Capable Students
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	45,571	0	45,571
Maintenance Other Changes:				
1. Staff Mix	0.0	13	0	13
2. Prior School Year Adjustments	0.0	137	0	137
3. Enrollment/Workload Adjustments	0.0	(167)	0	(167)
Maintenance -- Other Total	0.0	(17)	0	(17)
Total Maintenance Changes	0.0	(17)	0	(17)
2017-19 Maintenance Level	0.0	45,554	0	45,554
Policy Other Changes:				
4. Retiree Remittance Adjustment	0.0	16	0	16
5. Apportionment Schedule Revision	0.0	(1,210)	0	(1,210)
Policy -- Other Total	0.0	(1,194)	0	(1,194)
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	35	0	35
Policy -- Comp Total	0.0	35	0	35
Total Policy Changes	0.0	(1,159)	0	(1,159)
2017-19 Policy Level	0.0	44,395	0	44,395

POLICY CHANGES

1. Staff Mix

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)

2. Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State)

Agency 350

Public Schools (cont.)
Ed of Highly Capable Students
Recommendation Summary

3. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments to the public school enrollment caseload for the 2017-18 and 2018-19 school years. Funding for the Highly Capable program is based on 2.237 percent of general K-12 enrollment for expected decreases of 55 students in fiscal year 2018 and 175 students in fiscal year 2019 from what was anticipated in the biennial budget. (General Fund-State)

4. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State)

5. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Education Reform
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	39.7	290,205	96,390	386,595
Maintenance Other Changes:				
1. National Board Bonus Costs	0.0	7	0	7
2. Federal Funding Adjustment	0.0	0	1,500	1,500
Maintenance -- Other Total	0.0	7	1,500	1,507
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(765)	765	0
4. Updated PEBB Rate	0.0	(38)	(16)	(54)
5. Paid Family Leave--Employer Premium	0.0	3	1	4
Maintenance -- Comp Total	0.0	(800)	750	(50)
Total Maintenance Changes	0.0	(793)	2,250	1,457
2017-19 Maintenance Level	39.7	289,412	98,640	388,052
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	5	2	7
Policy -- Comp Total	0.0	5	2	7
Policy Transfer Changes:				
7. ELA Coordinators	0.0	(1,110)	0	(1,110)
Policy -- Transfer Total	0.0	(1,110)	0	(1,110)
Total Policy Changes	0.0	(1,105)	2	(1,103)
2017-19 Policy Level	39.7	288,307	98,642	386,949

POLICY CHANGES

1. National Board Bonus Costs

Washington offers a bonus to all eligible K-12 public National Board-certified teachers. Bonuses are paid at the end of each school year in the following fiscal year. Assumptions reflect an increase in National Board-certified teachers beyond the projection in the biennial budget. (General Fund-State)

Agency 350

Public Schools (cont.)
Education Reform
Recommendation Summary

2. Federal Funding Adjustment

The 2018 supplemental budget includes increased federal authority of \$1,500,000 to allow OSPI to access anticipated increases in federal grant awards. (General Fund-Federal)

3. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

6. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

7. ELA Coordinators

Legislation enacted in 2013 to strengthen student outcomes provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This maintains the integrity of the funding stream by providing cost-of-living and other employee benefits adjustments. (General Fund-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Transitional Bilingual Instruction
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	305,692	92,244	397,936
Maintenance Other Changes:				
1. Staff Mix	0.0	85	0	85
2. Prior School Year Adjustments	0.0	453	0	453
3. Enrollment/Workload Adjustments	0.0	(577)	0	(577)
4. Federal Funding Adjustment	0.0	0	5,000	5,000
Maintenance -- Other Total	0.0	(39)	5,000	4,961
Maintenance Comp Changes:				
5. Move Pension Fund Shift to Agencies	0.0	(4)	4	0
6. Updated PEBB Rate	0.0	(1)	(3)	(4)
Maintenance -- Comp Total	0.0	(5)	1	(4)
Total Maintenance Changes	0.0	(44)	5,001	4,957
2017-19 Maintenance Level	0.0	305,648	97,245	402,893
Policy Other Changes:				
7. Retiree Remittance Adjustment	0.0	103	0	103
8. Apportionment Schedule Revision	0.0	(7,890)	0	(7,890)
Policy -- Other Total	0.0	(7,787)	0	(7,787)
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	230	0	230
Policy -- Comp Total	0.0	230	0	230
Total Policy Changes	0.0	(7,557)	0	(7,557)
2017-19 Policy Level	0.0	298,091	97,245	395,336

POLICY CHANGES

1. Staff Mix

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)

Agency 350

Public Schools (cont.)

Transitional Bilingual Instruction

Recommendation Summary

2. Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State)

3. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments for the most recent forecast of the Transitional Bilingual Instructional Program (TBIP) caseload. The increase in TBIP student headcount is projected to be less than anticipated in the biennial budget in both school years for a decrease of 380 students in 2017-18 and 2,553 students in 2018-19. Projected enrollment in the After Exit TBIP is projected to increase in the 2017-18 school year by 2,407 students and 2,559 students in the 2018-19 school year. (General Fund-State)

4. Federal Funding Adjustment

The 2018 supplemental budget includes increased federal authority of \$5,000,000 to allow OSPI to access anticipated increases in federal grant awards. (General Fund-Federal)

5. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)

7. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State)

Agency 350

Public Schools (cont.)
Transitional Bilingual Instruction
Recommendation Summary

8. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Learning Assistance Program (LAP)
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	681,866	505,487	1,187,353
Maintenance Other Changes:				
1. Staff Mix	0.0	197	0	197
2. Prior School Year Adjustments	0.0	1,908	0	1,908
3. Enrollment/Workload Adjustments	0.0	(15,639)	0	(15,639)
4. Federal Funding Adjustment	0.0	0	14,000	14,000
Maintenance -- Other Total	0.0	(13,534)	14,000	466
Maintenance Comp Changes:				
5. Updated PEBB Rate	0.0	0	(3)	(3)
Maintenance -- Comp Total	0.0	0	(3)	(3)
Total Maintenance Changes	0.0	(13,534)	13,997	463
2017-19 Maintenance Level	0.0	668,332	519,484	1,187,816
Policy Other Changes:				
6. Retiree Remittance Adjustment	0.0	226	0	226
7. Apportionment Schedule Revision	0.0	(17,424)	0	(17,424)
Policy -- Other Total	0.0	(17,198)	0	(17,198)
Policy Comp Changes:				
8. PERS & TRS Plan 1 Benefit Increase	0.0	508	0	508
Policy -- Comp Total	0.0	508	0	508
Total Policy Changes	0.0	(16,690)	0	(16,690)
2017-19 Policy Level	0.0	651,642	519,484	1,171,126

POLICY CHANGES

1. Staff Mix

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)

Agency 350

Public Schools (cont.)
Learning Assistance Program (LAP)
Recommendation Summary

2. Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (General Fund-State)

3. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments in the funded units for the Learning Assistance Program (LAP) for the 2017-18 and 2018-19 school years. LAP-funded units are based on districts' prior year free and reduced price lunch percentage multiplied by the district's total average FTE enrollment for grades K-12 in the prior year. This reduction is primarily driven by decreases in free and reduced price lunch rates. (General Fund-State)

4. Federal Funding Adjustment

The 2018 supplemental budget includes increased federal authority of \$14,000,000 to allow OSPI to access anticipated increases in federal grant awards. (General Fund-Federal)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-Federal)

6. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State)

7. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

Agency 350

Public Schools (cont.)
SPI-Charter Schools Apportionment
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	0	62,713	62,713
Maintenance Other Changes:				
1. Staff Mix	0.0	0	6	6
2. Small School Factor	0.0	0	521	521
3. Prior School Year Adjustments	0.0	0	(42)	(42)
4. Enrollment/Workload Adjustments	0.0	0	(12,383)	(12,383)
5. Student Transportation	0.0	0	(656)	(656)
6. Reduce Early Elementary Class Size	0.0	0	(26)	(26)
Maintenance -- Other Total	0.0	0	(12,580)	(12,580)
Total Maintenance Changes	0.0	0	(12,580)	(12,580)
2017-19 Maintenance Level	0.0	0	50,133	50,133
Policy Other Changes:				
7. High School & Beyond Plan Support	0.0	0	113	113
8. Retiree Remittance Adjustment	0.0	0	15	15
9. Apportionment Schedule Revision	0.0	0	(1,815)	(1,815)
10. K-12 Salary Allocations	0.0	0	2,173	2,173
Policy -- Other Total	0.0	0	486	486
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	42	42
Policy -- Comp Total	0.0	0	42	42
Total Policy Changes	0.0	0	528	528
2017-19 Policy Level	0.0	0	50,661	50,661

POLICY CHANGES**1. Staff Mix**

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (WA Opportunity Pathways Account-State)

Public Schools (cont.)
SPI-Charter Schools Apportionment
Recommendation Summary

2. Small School Factor

The 2018 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staff and certificated administrative staff units are assumed to increase slightly for the 2017-18 and 2018-19 school years. (WA Opportunity Pathways Account-State)

3. Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2018 supplemental budget reflects final adjustments for actual expenditures in the 2016-17 school year. (WA Opportunity Pathways Account-State)

4. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments for the most recent forecast of the charter school enrollment caseload for the 2017-18 and 2018-19 school years. Charter school K-12 full-time equivalent enrollment is projected to be 547 students less than anticipated in the biennial budget for the 2017-18 school year and 793 less for the 2018-19 school year. (WA Opportunity Pathways Account-State)

5. Student Transportation

The 2018 supplemental budget reflects adjustments in the allocations for student transportation in the 2017-18 and 2018-19 school years. OSPI distributes operations funding using the Student Transportation Allocation Reporting System (STARS). STARS funding uses a regression analysis on individual school district characteristics to determine an expected cost of operations along with an efficiency rating system. (WA Opportunity Pathways Account-State)

6. Reduce Early Elementary Class Size

Chapter 236, Laws of 2010 (regarding fund distribution formulas for K-12 education) established new formulas that require class sizes of 17 students for grades kindergarten through three by the 2017-18 school year. Distribution of funds for lower class sizes is contingent upon demonstration of actual class size reductions. This adjustment reflects the expectation that it will take some time for districts to achieve full class size reduction and the state will realize some savings in the 2018-19 school year. (WA Opportunity Pathways Account-State)

7. High School & Beyond Plan Support

Beginning with the 2017-18 school year, students must create High School and Beyond plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (WA Opportunity Pathways Account-State)

8. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (WA Opportunity Pathways Account-State)

Public Schools (cont.)
SPI-Charter Schools Apportionment
Recommendation Summary

9. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (WA Opportunity Pathways Account-State)

10. K-12 Salary Allocations

Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in the 2018-19 school year. In addition, the bill committed the state to reaching full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff. (WA Opportunity Pathways Account-State)

11. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (WA Opportunity Pathways Account-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
SPI-Charter School Commission
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	5.0	0	2,436	2,436
Maintenance Central Services Changes:				
1. Legal Services	0.0	0	(1)	(1)
Maintenance -- Central Svcs Total	0.0	0	(1)	(1)
Total Maintenance Changes	0.0	0	(1)	(1)
2017-19 Maintenance Level	5.0	0	2,435	2,435
Policy Other Changes:				
2. Charter School Oversight	0.0	0	0	0
Policy -- Other Total	0.0	0	0	0
Policy Central Service Changes:				
3. Legal Services	0.0	0	1	1
Policy -- Central Svcs Total	0.0	0	1	1
Total Policy Changes	0.0	0	1	1
2017-19 Policy Level	5.0	0	2,436	2,436

POLICY CHANGES

1. Legal Services

Agency budgets are adjusted to reflect each agency’s anticipated share of legal service charges. (WA Opportunity Pathways Account-State)

2. Charter School Oversight

The Charter School Commission is primarily funded through the Charter School Oversight Account which takes in 4 percent of the state apportionment to commission authorized charter schools. Charter school enrollment is projected to be lower in school year 2018-19 than was anticipated in the biennial budget leading to a decrease in available funds. The workload of the commission is expected to be the same. Funding is provided from the Opportunity Pathways account to maintain the commission’s ability to provide the same level of oversight. (Charter School Oversight Account-State)

3. Legal Services

Agency budgets are adjusted to reflect each agency’s anticipated share of legal service charges. (WA Opportunity Pathways Account-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

**Public Schools (cont.)
Compensation Adjustments
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	1,576,622	0	1,576,622
Maintenance Other Changes:				
1. Staff Mix	0.0	255	0	255
2. Small School Factor	0.0	(189)	0	(189)
3. Enrollment/Workload Adjustments	0.0	(11,419)	0	(11,419)
4. Student Transportation	0.0	606	0	606
5. Reduce Early Elementary Class Size	0.0	(3,185)	0	(3,185)
Maintenance -- Other Total	0.0	(13,932)	0	(13,932)
Total Maintenance Changes	0.0	(13,932)	0	(13,932)
2017-19 Maintenance Level	0.0	1,562,690	0	1,562,690
Policy Other Changes:				
6. High School & Beyond Plan Support	0.0	3,812	0	3,812
7. Apportionment Schedule Revision	0.0	(125,980)	0	(125,980)
8. K-12 Salary Allocations	0.0	759,249	0	759,249
Policy -- Other Total	0.0	637,081	0	637,081
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	3,768	0	3,768
Policy -- Comp Total	0.0	3,768	0	3,768
Policy Transfer Changes:				
10. ELA Coordinators	0.0	335	0	335
Policy -- Transfer Total	0.0	335	0	335
Total Policy Changes	0.0	641,184	0	641,184
2017-19 Policy Level	0.0	2,203,874	0	2,203,874

POLICY CHANGES

1. Staff Mix

Staff mix is adjusted for the 2017-18 school year to reflect changes in certificated instructional staff compensation due to changes in average teacher experience levels. (General Fund-State)

Agency 350

Public Schools (cont.)

Compensation Adjustments

Recommendation Summary

2. Small School Factor

The 2018 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staff and certificated administrative staff units are assumed to decrease slightly for the 2017-18 and 2018-19 school years. (General Fund-State)

3. Enrollment/Workload Adjustments

The 2018 supplemental budget reflects adjustments for the most recent forecast of the public school enrollment caseload for the 2017-18 and 2018-19 school years. General K-12 full-time equivalent enrollment is projected to be 2,444 students less than anticipated in the biennial budget for the 2017-18 school year and 7,828 less for the 2018-19 school year. (General Fund-State)

4. Student Transportation

The 2018 supplemental budget reflects adjustments in the allocations for student transportation in the 2017-18 and 2018-19 school years. OSPI distributes operations funding using the Student Transportation Allocation Reporting System (STARS). STARS funding uses a regression analysis on individual school district characteristics to determine an expected cost of operations along with an efficiency rating system. (General Fund-State)

5. Reduce Early Elementary Class Size

Chapter 236, Laws of 2010 (regarding fund distribution formulas for K-12 education) established new formulas that require class sizes of 17 students for grades kindergarten through three by the 2017-18 school year. Distribution of funds for lower class size is contingent upon demonstration of actual class size reductions. This adjustment reflects the expectation that it will take some time for districts to achieve full class size reduction and the state will realize some savings in the 2018-19 school year. (General Fund-State)

6. High School & Beyond Plan Support

Beginning with the 2017-18 school year, students must create High School and Beyond Plans beginning in the 7th or 8th grade. Funding supports quality implementation of this work by allocating additional guidance counselors to middle schools and increasing resources and professional development. (General Fund-State)

7. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation. (General Fund-State)

Agency 350

Public Schools (cont.)
Compensation Adjustments
Recommendation Summary

8. K-12 Salary Allocations

Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in the 2018-19 school year. In addition, the bill committed the state to reaching full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

10. ELA Coordinators

Legislation enacted in 2013 to strengthen student outcomes provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This maintains the integrity of the funding stream by providing cost-of-living and other employee benefits adjustments. (General Fund-State)

Agency 340

Student Achievement Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	106.0	492,554	257,535	750,089
Maintenance Other Changes:				
1. College Bound Caseload Adjustment	0.0	0	(921)	(921)
Maintenance -- Other Total	0.0	0	(921)	(921)
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(553)	553	0
3. Updated PEBB Rate	0.0	(29)	(38)	(67)
4. Paid Family Leave--Employer Premium	0.0	3	2	5
Maintenance -- Comp Total	0.0	(579)	517	(62)
Maintenance Central Services Changes:				
5. Audit Services	0.0	(7)	(8)	(15)
6. CTS Central Services	0.0	2	1	3
7. OFM Central Services	0.0	1	1	2
Maintenance -- Central Svcs Total	0.0	(4)	(6)	(10)
Total Maintenance Changes	0.0	(583)	(410)	(993)
2017-19 Maintenance Level	106.0	491,971	257,125	749,096
Policy Other Changes:				
8. Opportunity Scholarship State Match	0.0	0	12,800	12,800
9. Enhance Consumer Protection	0.5	126	0	126
10. Expand Opportunity Scholarship	0.0	1,000	0	1,000
Policy -- Other Total	0.5	1,126	12,800	13,926
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	3	4	7
Policy -- Comp Total	0.0	3	4	7
Policy Central Services Changes:				
12. CTS Central Services	0.0	3	4	7
13. DES Central Services	0.0	1	1	2
14. OFM Central Services	0.0	2	2	4

Agency 340

Student Achievement Council (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
15. CTS Fee for Service Adjustment	0.0	4	4	8
Policy -- Central Svcs Total	0.0	10	11	21
Total Policy Changes	0.5	1,139	12,815	13,954
2017-19 Policy Level	106.5	493,110	269,940	763,050

POLICY CHANGES**1. College Bound Caseload Adjustment**

College Bound funding levels are adjusted to reflect the November 2017 caseload forecast and 2016-17 academic year program data. (WA Opportunity Pathways Account-State)

8. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering or health care. To date, the state has provided \$86 million to match private contributions to the program. (Education Legacy Trust Account-State)

9. Enhance Consumer Protection

The Washington Student Achievement Council regulates private, for-profit degree-granting institutions to ensure a minimum standard of quality, fair business practices and financial stability. Additional staffing is provided to increase site visits and enhance financial and program monitoring. The increased funding is offset by a corresponding change to fees charged to the institutions. (General Fund-State)

10. Expand Opportunity Scholarship

The Opportunity Scholarship is expanded to students enrolled in professional/technical certificates or degrees. This program is a public-private partnership that provides scholarships to low and middle-income students who have received their high school diploma or GED in Washington State and are pursuing a degree in science, math, technology, engineering or health care. State funds will leverage a 100 percent private match. (General Fund-State)

Agency 360

University of Washington Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	22,789.5	690,523	7,163,156	7,853,679
Maintenance Other Changes:				
1. Nonappropriated Fund Adjustment	0.0	0	(87,072)	(87,072)
2. Capital Project Operating Costs	0.0	979	0	979
3. Adjust CAP Tuition Backfill	0.0	(38)	0	(38)
Maintenance -- Other Total	0.0	941	(87,072)	(86,131)
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(51,068)	51,068	0
5. Fund Split Correction SEIU	0.0	(6,048)	6,048	0
6. Fund Split Correction WFSE	0.0	(3,284)	3,284	0
7. Updated PEBB Rate	0.0	(1,350)	(11,906)	(13,256)
8. Wellness \$25 Gift Card	0.0	2	28	30
9. Paid Family Leave--Employer Premium	0.0	127	890	1,017
Maintenance -- Comp Total	0.0	(61,621)	49,412	(12,209)
Maintenance Transfer Changes:				
10. WA State Academy of Sciences	0.0	(74)	0	(74)
Maintenance -- Transfer Total	0.0	(74)	0	(74)
Maintenance Central Services Changes:				
11. Archives/Records Management	0.0	(2)	(2)	(4)
12. Audit Services	0.0	24	47	71
13. Legal Services	0.0	(5)	(10)	(15)
14. CTS Central Services	0.0	(12)	(23)	(35)
15. OFM Central Services	0.0	11	23	34
16. Workers' Compensation	0.0	(390)	(756)	(1,146)
17. DES Rate Compensation Changes	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	(374)	(719)	(1,093)
Total Maintenance Changes	0.0	(61,128)	(38,379)	(99,507)
2017-19 Maintenance Level	22,789.5	629,395	7,124,777	7,754,172

Agency 360

University of Washington (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Other Changes:				
18. Computer Science Enrollment	0.0	0	3,000	3,000
19. Shellfish Aquaculture Study	0.0	0	200	200
Policy -- Other Total	0.0	0	3,200	3,200
Policy Comp Changes:				
20. PERS & TRS Plan 1 Benefit Increase	0.0	39	504	543
21. Family Leave: Low Wage Employees	0.0	4	28	32
Policy -- Comp Total	0.0	43	532	575
Policy Central Services Changes:				
22. Archives/Records Management	0.0	1	2	3
23. Audit Services	0.0	0	1	1
24. Legal Services	0.0	7	15	22
25. CTS Central Services	0.0	34	66	100
26. OFM Central Services	0.0	93	180	273
27. CTS Fee for Service Adjustment	0.0	0	3	3
Policy -- Central Svcs Total	0.0	135	267	402
Total Policy Changes	0.0	178	3,999	4,177
2017-19 Policy Level	22,789.5	629,573	7,128,776	7,758,349

POLICY CHANGES**1. Nonappropriated Fund Adjustment**

Nonappropriated tuition revenue is adjusted to reflect actual levels. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2017-19 biennium. (General Fund-State)

3. Adjust CAP Tuition Backfill

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund-State)

Agency 360

University of Washington (cont.)**Recommendation Summary****4. Move Pension Fund Shift to Agencies**

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

5. Fund Split Correction SEIU

A technical correction is made to shift funding provided in the 2017-19 budget to the correct fund sources. (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. Fund Split Correction WFSE

A technical correction is made to shift funding provided in the 2017-19 budget to the correct fund sources. (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. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

8. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (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. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

Agency 360

University of Washington (cont.)**Recommendation Summary****10. WA State Academy of Sciences**

Chapter 305, Laws of 2005 established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for operation of the WSAS. Funding is transferred from UW to WSU to increase operational efficiency. WSU will become the sole fiscal agent for the WSAS. (General Fund-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. 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)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. DES Rate Compensation Changes

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

Agency 360

University of Washington (cont.)**Recommendation Summary**

18. Computer Science Enrollment

An additional \$3 million is provided to complete the goal of doubling the number of computer science degrees from 300 to 600 degrees annually. This is estimated to support 10-12 additional faculty and staff at the University of Washington's Paul G. Allen School of Computer Science and Engineering. (Education Legacy Trust Account-State)

19. Shellfish Aquaculture Study

Shellfish farming in Willapa Bay and Grays Harbor is significantly impacted by nonnative eelgrass which affects farming practices and burrowing shrimp, which soften the sediment and cause shellfish near the surface to sink and suffocate. Washington Sea Grant will complete a three-year study to identify agreed-upon best management practices that optimize the value of shellfish farms for shellfish production and as habitat for other species. A report is due to the Office of the Governor and appropriate legislative committees by December 1 each year. (Geoduck Aquaculture Research Account-State)

20. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

21. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, 2017 Laws 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (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. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 360

University of Washington (cont.)**Recommendation Summary**

25. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. CTS Fee for Service Adjustment

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

Agency 365

Washington State University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	6,493.6	442,595	1,198,570	1,641,165
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(27)	0	(27)
Maintenance -- Other Total	0.0	(27)	0	(27)
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(30,983)	30,983	0
3. Updated PEBB Rate	0.0	(1,289)	(2,195)	(3,484)
4. Paid Family Leave--Employer Premium	0.0	123	195	318
Maintenance -- Comp Total	0.0	(32,149)	28,983	(3,166)
Maintenance Transfer Changes:				
5. WA State Academy of Sciences	0.0	74	0	74
Maintenance -- Transfer Total	0.0	74	0	74
Maintenance Central Services Changes:				
6. Audit Services	0.0	(4)	(4)	(8)
7. Legal Services	0.0	(2)	(2)	(4)
8. CTS Central Services	0.0	(7)	(7)	(14)
9. OFM Central Services	0.0	6	6	12
10. Workers' Compensation	0.0	(531)	(531)	(1,062)
Maintenance -- Central Svcs Total	0.0	(538)	(538)	(1,076)
Total Maintenance Changes	0.0	(32,640)	28,445	(4,195)
2017-19 Maintenance Level	6,493.6	409,955	1,227,015	1,636,970
Policy Other Changes:				
11. Renewable Energy Incentive Program	3.0	1,272	0	1,272
12. Next Generation Clean Technology	1.5	500	0	500
Policy -- Other Total	4.5	1,772	0	1,772
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	47	75	122
14. Family Leave: Low Wage Employees	0.0	9	21	30
Policy -- Comp Total	0.0	56	96	152

Agency 365

Washington State University (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Central Services Changes:				
15. Legal Services	0.0	3	3	6
16. Administrative Hearings	0.0	79	79	158
17. CTS Central Services	0.0	19	19	38
18. DES Central Services	0.0	1	1	2
19. OFM Central Services	0.0	50	50	100
20. CTS Fee for Service Adjustment	0.0	2	2	4
Policy -- Central Svcs Total	0.0	154	154	308
Total Policy Changes	4.5	1,982	250	2,232
2017-19 Policy Level	6,498.1	411,937	1,227,265	1,639,202

POLICY CHANGES**1. Adjust CAP Tuition Backfill**

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund-State)

2. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

Agency 365

Washington State University (cont.)**Recommendation Summary**

4. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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. WA State Academy of Sciences

Chapter 305, Laws of 2005 established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for the operation of the WSAS. Funding is transferred from UW to WSU to increase operational efficiency. WSU will become the sole fiscal agent for WSAS. (General Fund-State)

6. 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)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Renewable Energy Incentive Program

Chapter 36, Laws of 2017, 3rd Special Session (sustainable and renewable energy) created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. The bill passed on June 30, 2017, the same day as the enacted budget. Given the timing of the bill, the enacted budget did not include appropriation authority for this program. Funding is provided to implement the solar energy incentive program. (General Fund-State)

Agency 365

Washington State University (cont.)**Recommendation Summary****12. Next Generation Clean Technology**

The Joint Center for Deployment and Research in Earth Abundant Materials is a research collaborative to identify earth abundant materials, promote environmentally responsible manufacturing processes, and recycle materials from existing consumer products for use in next generation clean energy technology. Funding is provided to support a full-time director, support staff and a grant program to accelerate research, leverage private funding and coordinate with private industry. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, 2017 Laws 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. DES Central Services

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

Agency 365

Washington State University (cont.)**Recommendation Summary**

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. CTS Fee for Service Adjustment

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

Agency 370

Eastern Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,437.9	102,049	215,933	317,982
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(10)	0	(10)
Maintenance -- Other Total	0.0	(10)	0	(10)
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	(344)	(451)	(795)
3. Wellness \$25 Gift Card	0.0	1	1	2
4. Paid Family Leave--Employer Premium	0.0	20	29	49
Maintenance -- Comp Total	0.0	(323)	(421)	(744)
Maintenance Central Services Changes:				
5. Audit Services	0.0	(6)	(6)	(12)
6. Legal Services	0.0	242	224	466
7. CTS Central Services	0.0	(2)	(2)	(4)
8. OFM Central Services	0.0	2	2	4
9. Workers' Compensation	0.0	(59)	(55)	(114)
Maintenance -- Central Svcs Total	0.0	177	163	340
Total Maintenance Changes	0.0	(156)	(258)	(414)
2017-19 Maintenance Level	1,437.9	101,893	215,675	317,568
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	12	16	28
11. Family Leave: Low Wage Employees	0.0	2	3	5
Policy -- Comp Total	0.0	14	19	33
Policy Central Services Changes:				
12. Legal Services	0.0	1	1	2
13. CTS Central Services	0.0	6	5	11
14. OFM Central Services	0.0	12	11	23
Policy -- Central Svcs Total	0.0	19	17	36
Total Policy Changes	0.0	33	36	69
2017-19 Policy Level	1,437.9	101,926	215,711	317,637

Agency 370

Eastern Washington University (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Adjust CAP Tuition Backfill				
The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund-State)				
2. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)				
3. Wellness \$25 Gift Card				
Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				
4. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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. 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)				
6. Legal Services				
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				

Agency 370

Eastern Washington University (cont.)**Recommendation Summary**

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, 2017 Laws 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 375

Central Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,547.6	102,272	296,474	398,746
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(11)	0	(11)
Maintenance -- Other Total	0.0	(11)	0	(11)
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(3,921)	3,921	0
3. Updated PEBB Rate	0.0	(434)	(513)	(947)
4. Paid Family Leave--Employer Premium	0.0	30	34	64
Maintenance -- Comp Total	0.0	(4,325)	3,442	(883)
Maintenance Central Services Changes:				
5. Audit Services	0.0	2	2	4
6. Legal Services	0.0	(1)	(1)	(2)
7. CTS Central Services	0.0	(4)	(3)	(7)
8. OFM Central Services	0.0	3	3	6
9. Workers' Compensation	0.0	121	117	238
Maintenance -- Central Svcs Total	0.0	121	118	239
Total Maintenance Changes	0.0	(4,215)	3,560	(655)
2017-19 Maintenance Level	1,547.6	98,057	300,034	398,091
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	13	16	29
11. Family Leave: Low Wage Employees	0.0	2	1	3
Policy -- Comp Total	0.0	15	17	32
Policy Central Services Changes:				
12. Legal Services	0.0	1	1	2
13. CTS Central Services	0.0	10	10	20
14. OFM Central Services	0.0	11	11	22
Policy -- Central Svcs Total	0.0	22	22	44
Total Policy Changes	0.0	37	39	76
2017-19 Policy Level	1,547.6	98,094	300,073	398,167

Agency 375

Central Washington University (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Adjust CAP Tuition Backfill				
The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund-State)				
2. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
3. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)				
4. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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. 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)				
6. Legal Services				
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				

Agency 375

Central Washington University (cont.)**Recommendation Summary**

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, 2017 Laws 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (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 of 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 376

The Evergreen State College Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	640.5	53,689	96,594	150,283
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(3)	0	(3)
Maintenance -- Other Total	0.0	(3)	0	(3)
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	(2)	2	0
3. Updated PEBB Rate	0.0	(158)	(200)	(358)
4. Paid Family Leave--Employer Premium	0.0	11	12	23
Maintenance -- Comp Total	0.0	(149)	(186)	(335)
Maintenance Central Services Changes:				
5. CTS Central Services	0.0	(1)	(1)	(2)
6. DES Central Services	0.0	0	1	1
7. OFM Central Services	0.0	1	1	2
8. Workers' Compensation	0.0	41	45	86
9. DES Rate Compensation Changes	0.0	2	3	5
Maintenance -- Central Svcs Total	0.0	43	49	92
Total Maintenance Changes	0.0	(109)	(137)	(246)
2017-19 Maintenance Level	640.5	53,580	96,457	150,037
Policy Other Changes:				
10. WSIPP Data Systems and Staffing	1.5	232	0	232
Policy -- Other Total	1.5	232	0	232
Policy Comp Changes:				
11. PERS & TRS Plan 1 Benefit Increase	0.0	8	8	16
Policy -- Comp Total	0.0	8	8	16
Policy Central Services Changes:				
12. CTS Central Services	0.0	4	4	8
13. DES Central Services	0.0	8	9	17
14. OFM Central Services	0.0	5	5	10
Policy -- Central Svcs Total	0.0	17	18	35
Total Policy Changes	1.5	257	26	283
2017-19 Policy Level	642.0	53,837	96,483	150,320

Agency 376

The Evergreen State College (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Adjust CAP Tuition Backfill				
The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund-State)				
2. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
3. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)				
4. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				
5. CTS Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				

Agency 376

The Evergreen State College (cont.)**Recommendation Summary**

6. DES Central Services

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

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. DES Rate Compensation Changes

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

10. WSIPP Data Systems and Staffing

The Washington State Institute for Public Policy (WSIPP) is a nonpartisan research institute based at The Evergreen State College. Funding will support the cost of six research studies that were originally underestimated. Additional funding is provided to modernize data storage and security protections by upgrading from physical onsite servers to cloud-based services. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 376

The Evergreen State College (cont.)**Recommendation Summary**

13. DES Central Services

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

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 380

Western Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,768.7	143,406	249,067	392,473
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(15)	0	(15)
Maintenance -- Other Total	0.0	(15)	0	(15)
Maintenance Comp Changes:				
2. Updated PEBB Rate	0.0	(506)	(678)	(1,184)
3. Wellness \$25 Gift Card	0.0	1	1	2
4. Paid Family Leave--Employer Premium	0.0	33	41	74
Maintenance -- Comp Total	0.0	(472)	(636)	(1,108)
Maintenance Central Services Changes:				
5. Audit Services	0.0	2	2	4
6. Legal Services	0.0	(1)	(1)	(2)
7. CTS Central Services	0.0	(3)	(3)	(6)
8. OFM Central Services	0.0	3	3	6
9. Workers' Compensation	0.0	(147)	(141)	(288)
Maintenance -- Central Svcs Total	0.0	(146)	(140)	(286)
Total Maintenance Changes	0.0	(633)	(776)	(1,409)
2017-19 Maintenance Level	1,768.7	142,773	248,291	391,064
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	17	23	40
11. Family Leave: Low Wage Employees	0.0	3	6	9
Policy -- Comp Total	0.0	20	29	49
Policy Central Services Changes:				
12. Legal Services	0.0	1	1	2
13. CTS Central Services	0.0	9	9	18
14. OFM Central Services	0.0	16	14	30
Policy -- Central Svcs Total	0.0	26	24	50
Total Policy Changes	0.0	46	53	99
2017-19 Policy Level	1,768.7	142,819	248,344	391,163

Agency 380

Western Washington University (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Adjust CAP Tuition Backfill				
The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund-State)				
2. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)				
3. Wellness \$25 Gift Card				
Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				
4. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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. 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)				
6. Legal Services				
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)				

Agency 380

Western Washington University (cont.)**Recommendation Summary****7. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, 2017 Laws 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (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. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 699

Community & Technical College System Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	15,981.1	1,331,040	1,709,026	3,040,066
Maintenance Other Changes:				
1. Adjust CAP Tuition Backfill	0.0	(18)	0	(18)
2. Clover Park Debt Service	0.0	0	(2,223)	(2,223)
Maintenance -- Other Total	0.0	(18)	(2,223)	(2,241)
Maintenance Comp Changes:				
3. Initiative 732 COLA	0.0	150	93	243
4. Move Pension Fund Shift to Agencies	0.0	(67,897)	67,897	0
5. Updated PEBB Rate	0.0	(5,982)	(4,870)	(10,852)
6. Wellness \$25 Gift Card	0.0	8	8	16
7. Paid Family Leave--Employer Premium	0.0	289	230	519
Maintenance -- Comp Total	0.0	(73,432)	63,358	(10,074)
Maintenance Central Services Changes:				
8. Archives/Records Management	0.0	(1)	(1)	(2)
9. Audit Services	0.0	32	16	48
10. Legal Services	0.0	(6)	(3)	(9)
11. CTS Central Services	0.0	(38)	(18)	(56)
12. DES Central Services	0.0	1	0	1
13. OFM Central Services	0.0	36	17	53
14. Workers' Compensation	0.0	316	155	471
15. DES Rate Compensation Changes	0.0	2	1	3
Maintenance -- Central Svcs Total	0.0	342	167	509
Total Maintenance Changes	0.0	(73,108)	61,302	(11,806)
2017-19 Maintenance Level	15,981.1	1,257,932	1,770,328	3,028,260
Policy Other Changes:				
16. Career-Connected Learning	0.7	156	0	156
17. WA-LERC Labor Staff	0.0	338	0	338
Policy -- Other Total	0.7	494	0	494

Agency 699

Community & Technical College System (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
Policy Comp Changes:				
18. PERS & TRS Plan 1 Benefit Increase	0.0	158	144	302
19. Family Leave: Low Wage Employees	0.0	18	34	52
Policy -- Comp Total	0.0	176	178	354
Policy Central Services Changes:				
20. Archives/Records Management	0.0	2	0	2
21. Audit Services	0.0	1	0	1
22. Legal Services	0.0	9	4	13
23. CTS Central Services	0.0	107	52	159
24. DES Central Services	0.0	7	4	11
25. OFM Central Services	0.0	173	85	258
26. CTS Fee for Service Adjustment	0.0	48	24	72
Policy -- Central Svcs Total	0.0	347	169	516
Total Policy Changes	0.7	1,017	347	1,364
2017-19 Policy Level	15,981.8	1,258,949	1,770,675	3,029,624

POLICY CHANGES**1. Adjust CAP Tuition Backfill**

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund-State)

2. Clover Park Debt Service

Expenditure authority is adjusted to reflect a delay in the sale of a certificate of participation (COP) for the Advanced Manufacturing Technology Center at Clover Park Technical College from fiscal year 2018 to fiscal year 2019. (Community/Technical Colleges Capital Projects Account-State)

3. Initiative 732 COLA

Funding is required to adjust Initiative 732 salaries due to an increase in the Seattle Consumer Price Index. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

Agency 699

Community & Technical College System (cont.)**Recommendation Summary**

4. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

6. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-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 of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 699

Community & Technical College System (cont.)**Recommendation Summary**

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. DES Central Services

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

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. DES Rate Compensation Changes

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

16. Career-Connected Learning

Funding is provided for staff at the State Board for Community and Technical Colleges, Workforce Training Board, Employment Security Department, Department of Labor and Industries and the Office of Superintendent of Public Instruction to assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. The agencies will collaborate with each other and engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers and propose policies that support statewide implementation of registered youth apprenticeships. (General Fund-State)

Agency 699

Community & Technical College System (cont.)**Recommendation Summary**

17. WA-LERC Labor Staff

Funding is provided for three FTE staff at the Washington State Labor Education and Research Center (WA-LERC) based at South Seattle College. WA-LERC provides workforce education, conducts trainings, produces the Washington State Workplace Rights Manual and teaches continuing education classes. WA-LERC will hire two researchers, a labor educator and program coordinator to increase WA-LERC's research capacity, increase classes and worker trainings, and develop an online associate degree in workforce and labor studies. (General Fund-State)

18. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

19. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, 2017 Laws 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

20. Archives/Records Management

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

21. Audit Services

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

22. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Agency 699

Community & Technical College System (cont.)**Recommendation Summary**

24. DES Central Services

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

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. CTS Fee for Service Adjustment

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

Agency 351

State School for the Blind Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	97.5	14,403	4,147	18,550
Maintenance Other Changes:				
1. Reasonable Accommodation	0.0	99	0	99
2. Student Transportation	0.0	241	0	241
Maintenance -- Other Total	0.0	340	0	340
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(591)	591	0
4. Updated PEBB Rate	0.0	(56)	(13)	(69)
5. Paid Family Leave--Employer Premium	0.0	1	0	1
6. Correct Compensation Funding	0.0	82	0	82
Maintenance -- Comp Total	0.0	(564)	578	14
Maintenance Central Services Changes:				
7. CTS Central Services	0.0	1	0	1
8. OFM Central Services	0.0	2	0	2
9. Workers' Compensation	0.0	(39)	0	(39)
Maintenance -- Central Svcs Total	0.0	(36)	0	(36)
Total Maintenance Changes	0.0	(260)	578	318
2017-19 Maintenance Level	97.5	14,143	4,725	18,868
Policy Other Changes:				
10. Digital Braille Literacy Access	0.0	100	0	100
11. K-12 Salary Allocations	0.0	222	0	222
Policy -- Other Total	0.0	322	0	322
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	7	2	9
Policy -- Comp Total	0.0	7	2	9
Policy Central Services Changes:				
13. CTS Central Services	0.0	7	0	7
14. OFM Central Services	0.0	6	0	6

Agency 351

State School for the Blind (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
15. CTS Fee for Service Adjustment	0.0	2	0	2
Policy -- Central Svcs Total	0.0	15	0	15
Total Policy Changes	0.0	344	2	346
2017-19 Policy Level	97.5	14,487	4,727	19,214

POLICY CHANGES**1. Reasonable Accommodation**

Reasonable accommodation for employees with disabilities is mandated by the Americans with Disabilities Act (ADA) and supports the Governor's Executive Order 13-02 - Improving Employment Opportunities and Outcomes for People with Disabilities in State Employment. This accommodation can range from magnification aids to drivers for the visually impaired. The number of Washington State School for the Blind (WSSB) employees requiring some form of reasonable accommodation has increased in recent years and is currently at 20 percent. Funding provides state support for the increased need for reasonable accommodation. (General Fund-State)

2. Student Transportation

Beyond general student transportation costs, WSSB funds weekend transportation home for residential students around the state. For students with homes in the I-5 corridor, the school contracts with a charter bus company. For students with homes in eastern Washington, the school flies students from Portland to the airports nearest their homes via Alaska Airlines. Funding brings state support in line with actual costs incurred for student transportation. (General Fund-State)

3. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; School for the Blind Account-Non-Appr)

Agency 351

State School for the Blind (cont.)**Recommendation Summary****5. Paid Family Leave--Employer Premium**

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)

6. Correct Compensation Funding

This technical correction is for a legislatively-approved 2 percent general wage increase that was inadvertently left out of the final 2017-19 biennial budget. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

8. OFM Central Services

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

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

10. Digital Braille Literacy Access

Funding provides electronic braille display technology for all braille-reading students at WSSB. As curriculum and assessments have shifted to digital formats, an opportunity gap has developed for braille readers without access to assistive technology. This technology provides the means to close that gap through computer access to classroom materials and assessments, supporting greater independence and digital literacy. (General Fund-State)

11. K-12 Salary Allocations

Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in school year 2018-19. In addition, the bill committed the state to reaching full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; School for the Blind Account-Non-Appr)

Agency 351

State School for the Blind (cont.)**Recommendation Summary**

13. CTS Central Services

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

14. OFM Central Services

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

15. CTS Fee for Service Adjustment

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

Agency 353

Center for Childhood Deafness & Hearing Loss Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	126.0	22,325	396	22,721
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(727)	727	0
2. Updated PEBB Rate	0.0	(92)	0	(92)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(818)	727	(91)
Maintenance Central Services Changes:				
4. OFM Central Services	0.0	3	0	3
5. Workers' Compensation	0.0	12	0	12
Maintenance -- Central Svcs Total	0.0	15	0	15
Total Maintenance Changes	0.0	(803)	727	(76)
2017-19 Maintenance Level	126.0	21,522	1,123	22,645
Policy Other Changes:				
6. K-12 Salary Allocations	0.0	277	0	277
Policy -- Other Total	0.0	277	0	277
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	10	0	10
Policy -- Comp Total	0.0	10	0	10
Policy Central Services Changes:				
8. CTS Central Services	0.0	9	0	9
9. OFM Central Services	0.0	7	0	7
10. CTS Fee for Service Adjustment	0.0	4	0	4
Policy -- Central Svcs Total	0.0	20	0	20
Total Policy Changes	0.0	307	0	307
2017-19 Policy Level	126.0	21,829	1,123	22,952

Agency 353

Center for Childhood Deafness & Hearing Loss (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
2. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State)				
3. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)				
4. OFM Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)				
5. Workers' Compensation				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)				
6. K-12 Salary Allocations				
Legislation enacted in 2017 to address basic education funding increased state salary allocations for educators and school staff beginning in school year 2018-19. The bill committed the state to reach full implementation of these salary increases in the 2019-20 school year, one year after the legislative deadline to fully fund basic education. Funding is provided to reach this full funding of state salary allocations in the 2018-19 school year. (General Fund-State)				

Agency 353

Center for Childhood Deafness & Hearing Loss (cont.)**Recommendation Summary**

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

9. OFM Central Services

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

10. CTS Fee for Service Adjustment

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

Agency 354

Workforce Training & Education Coordinating Board Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	24.2	3,676	56,022	59,698
Maintenance Comp Changes:				
1. Retirement Buyout Costs	0.0	48	0	48
2. Move Pension Fund Shift to Agencies	0.0	(176)	176	0
3. Updated PEBB Rate	0.0	(8)	(8)	(16)
Maintenance -- Comp Total	0.0	(136)	168	32
Maintenance Central Services Changes:				
4. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	(1)	0	(1)
Total Maintenance Changes	0.0	(137)	168	31
2017-19 Maintenance Level	24.2	3,539	56,190	59,729
Policy Other Changes:				
5. Career-connected Learning	0.6	156	0	156
Policy -- Other Total	0.6	156	0	156
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	1	1	2
Policy -- Comp Total	0.0	1	1	2
Policy Central Services Changes:				
7. CTS Central Services	0.0	1	1	2
8. OFM Central Services	0.0	1	1	2
9. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	3	2	5
Total Policy Changes	0.6	160	3	163
2017-19 Policy Level	24.8	3,699	56,193	59,892

Agency 354

Workforce Training & Education Coordinating Board (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Retirement Buyout Costs				
Funding is provided to offset sick leave and accrued vacation leave buyout expenses incurred when one employee retires on July 1, 2018. Agencies typically fund retirement buyouts from staff vacancy savings. The Workforce Training Board is a small agency that does not have sufficient vacancy savings to cover this retirement buyout. (General Fund-State)				
2. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
3. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)				
4. Workers' Compensation				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)				
5. Career-connected Learning				
Funding is provided for staff at the State Board for Community and Technical Colleges, Workforce Training Board, Employment Security Department, Department of Labor and Industries and the Office of Superintendent of Public Instruction to assist the Office of the Governor in developing a strategic plan for youth apprenticeship and career-connected learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers, and propose policies that support statewide implementation of registered youth apprenticeships. (General Fund-State)				
6. PERS & TRS Plan 1 Benefit Increase				
For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)				

Agency 354

Workforce Training & Education Coordinating Board (cont.)**Recommendation Summary**

7. CTS Central Services

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

8. OFM Central Services

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

9. CTS Fee for Service Adjustment

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

Agency 357

Department of Early Learning Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	146.1	119,174	241,142	360,316
Maintenance Other Changes:				
1. Public Disclosure Impacts	0.1	21	0	21
2. Tiered Reimbursement Adjustments	0.0	1,495	0	1,495
Maintenance -- Other Total	0.1	1,516	0	1,516
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(468)	468	0
Maintenance -- Comp Total	0.0	(468)	468	0
Maintenance Central Services Changes:				
4. Audit Services	0.0	(24)	0	(24)
5. CTS Central Services	0.0	2	0	2
6. Workers' Compensation	0.0	32	0	32
Maintenance -- Central Svcs Total	0.0	10	0	10
Total Maintenance Changes	0.1	1,058	468	1,526
2017-19 Maintenance Level	146.1	120,232	241,610	361,842
Policy Central Services Changes:				
7. Legal Services	0.0	2	0	2
8. Administrative Hearings	0.0	1	0	1
9. CTS Central Services	0.0	11	0	11
10. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	15	0	15
Total Policy Changes	0.0	15	0	15
2017-19 Policy Level	146.1	120,247	241,610	361,857

POLICY CHANGES

1. Public Disclosure Impacts

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

Agency 357

Department of Early Learning (cont.)**Recommendation Summary**

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- 2. Tiered Reimbursement Adjustments**
Tiered reimbursement awards are updated based on information received as part of the November 2017 caseload forecast. (General Fund-State)
 - 3. Move Pension Fund Shift to Agencies**
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)
 - 4. Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)
 - 6. Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)
 - 7. Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)
 - 8. Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)
 - 10. CTS Fee for Service Adjustment**
Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)

Agency 387

Washington State Arts Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	16.0	3,011	2,140	5,151
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(122)	122	0
2. Updated PEBB Rate	0.0	(7)	(2)	(9)
Maintenance -- Comp Total	0.0	(129)	120	(9)
Maintenance Central Services Changes:				
3. OFM Central Services	0.0	1	0	1
4. Workers' Compensation	0.0	2	0	2
5. DES Rate Compensation Changes	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	7	0	7
Total Maintenance Changes	0.0	(122)	120	(2)
2017-19 Maintenance Level	16.0	2,889	2,260	5,149
Policy Other Changes:				
6. Folk Arts Job Stimulation Program	0.0	80	0	80
7. Information Technology-Security	0.0	14	0	14
8. Private/Local Expenditure Authority	0.0	0	34	34
Policy -- Other Total	0.0	94	34	128
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
Policy -- Comp Total	0.0	1	0	1
Policy Central Services Changes:				
10. CTS Central Services	0.0	1	0	1
11. OFM Central Services	0.0	1	0	1
12. CTS Fee for Service Adjustment	0.0	5	0	5
Policy -- Central Svcs Total	0.0	7	0	7
Total Policy Changes	0.0	102	34	136
2017-19 Policy Level	16.0	2,991	2,294	5,285

Agency 387

Washington State Arts Commission (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
2. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal)				
3. OFM Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)				
4. Workers' Compensation				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)				
5. DES Rate Compensation Changes				
Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)				
6. Folk Arts Job Stimulation Program				
Funding is provided for the Folk Arts Job Stimulation Program, which will pair master practitioners from diverse, widely spread communities with apprentices who want to improve their skills and work toward mastery of one or more folk and heritage traditions. The program will serve as an economic driver while helping to conserve, evolve and share important traditions representing a wide range of cultures and communities. It will provide work and in-depth training, especially in rural and underserved parts of Washington. (General Fund-State)				
7. Information Technology-Security				
This item funds a one-time cost to upgrade the Washington State Arts Commission (ArtsWA) website. This upgrade will allow the agency to have a more reliable, secure website. (General Fund-State)				

Agency 387

Washington State Arts Commission (cont.)**Recommendation Summary**

8. Private/Local Expenditure Authority

Increased expenditure authority is provided to allow the agency to use more of the private/local funds it receives from longstanding partnerships that help support the agency's strategic goals. (General Fund-Local)

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

10. CTS Central Services

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

11. OFM Central Services

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

12. CTS Fee for Service Adjustment

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

Agency 390

Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	35.0	5,108	2,484	7,592
Maintenance Comp Changes:				
1. Move Pension Fund Shift to Agencies	0.0	(230)	230	0
2. Updated PEBB Rate	0.0	(14)	(6)	(20)
3. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(243)	224	(19)
Maintenance Central Services Changes:				
4. Audit Services	0.0	5	0	5
5. CTS Central Services	0.0	(1)	0	(1)
6. OFM Central Services	0.0	1	0	1
7. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	4	0	4
Total Maintenance Changes	0.0	(239)	224	(15)
2017-19 Maintenance Level	35.0	4,869	2,708	7,577
Policy Other Changes:				
8. Maintenance Mechanic and Custodian	1.3	213	0	213
9. IT Computers/Peripherals	0.0	45	0	45
Policy -- Other Total	1.3	258	0	258
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	1	2
Policy -- Comp Total	0.0	1	1	2
Policy Central Services Changes:				
11. CTS Central Services	0.0	3	0	3
12. OFM Central Services	0.0	2	0	2
13. CTS Fee for Service Adjustment	0.0	13	1	14
Policy -- Central Svcs Total	0.0	18	1	19
Total Policy Changes	1.3	277	2	279
2017-19 Policy Level	36.2	5,146	2,710	7,856

Agency 390

Washington State Historical Society (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
2. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)				
3. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State)				
4. Audit Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)				
6. OFM Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)				
7. Workers' Compensation				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)				

Agency 390

Washington State Historical Society (cont.)**Recommendation Summary**

8. Maintenance Mechanic and Custodian

Funding is provided for the Washington State Historical Society (WSHS) to hire a maintenance mechanic to address any preventative maintenance and emergency repairs on WSHS's three-building campus. This also funds a custodian to maintain the facilities during operating hours. (General Fund-State)

9. IT Computers/Peripherals

Funding will allow WSHS to replace 56 of the existing 64 desktops/laptops/Macs that are beyond their expected lifespan to meet the Office of the Chief Information Officer's requirements. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Local Museum Account-Wa St Historical Society-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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

12. OFM Central Services

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

13. CTS Fee for Service Adjustment

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

OTHER EDUCATION

Agency 395

Eastern Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	30.0	4,035	3,407	7,442
Maintenance Comp Changes:				
1. Retirement Buyout Costs	0.0	26	0	26
2. Move Pension Fund Shift to Agencies	0.0	(213)	213	0
3. Updated PEBB Rate	0.0	(12)	(6)	(18)
4. Paid Family Leave--Employer Premium	0.0	1	0	1
Maintenance -- Comp Total	0.0	(198)	207	9
Maintenance Central Services Changes:				
5. Audit Services	0.0	1	0	1
6. CTS Central Services	0.0	(1)	0	(1)
7. OFM Central Services	0.0	3	0	3
8. Workers' Compensation	0.0	(5)	0	(5)
9. DES Rate Compensation Changes	0.0	8	0	8
Maintenance -- Central Svcs Total	0.0	6	0	6
Total Maintenance Changes	0.0	(192)	207	15
2017-19 Maintenance Level	30.0	3,843	3,614	7,457
Policy Other Changes:				
10. Security/State Asset Protection	0.7	92	0	92
11. Custodial Help	0.7	81	0	81
Policy -- Other Total	1.3	173	0	173
Policy Comp Changes:				
12. PERS & TRS Plan 1 Benefit Increase	0.0	1	0	1
Policy -- Comp Total	0.0	1	0	1
Policy Central Services Changes:				
13. CTS Central Services	0.0	2	0	2
14. OFM Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	4	0	4
Total Policy Changes	1.3	178	0	178
2017-19 Policy Level	31.3	4,021	3,614	7,635

Agency 395

Eastern Washington State Historical Society (cont.)**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
POLICY CHANGES				
1. Retirement Buyout Costs				
One-time funding is provided to cover expenditures for an employee who is retiring and to cover a one-time unemployment benefit for a former employee. (General Fund-State)				
2. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
3. Updated PEBB Rate				
The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)				
4. Paid Family Leave--Employer Premium				
A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (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. CTS Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)				
7. OFM Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)				

Agency 395

Eastern Washington State Historical Society (cont.)**Recommendation Summary**

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

9. DES Rate Compensation Changes

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

10. Security/State Asset Protection

This item funds a security guard to ensure the safety of staff and visitors and to protect state assets. (General Fund-State)

11. Custodial Help

Increased funding will allow the Eastern Washington State Historical Society to meet the minimum standard of cleanliness and visitor readiness set by the state of Washington. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State)

13. CTS Central Services

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

14. OFM Central Services

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

SPECIAL APPROPRIATION AGENCIES

Agency 010

**Bond Retirement and Interest
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	2,337,456	1,818,255	4,155,711
Maintenance Other Changes:				
1. Reduce to Zero Base	0.0	0	(1,398,538)	(1,398,538)
2. Bond Sale Costs	0.0	0	(1)	(1)
3. Delete New Bonds	0.0	(47,232)	0	(47,232)
4. Underwriter's Discount (Actuals)	0.0	0	216	216
5. Existing Debt Service	0.0	0	1,392,865	1,392,865
6. Bond Sales Costs (Actuals)	0.0	0	56	56
7. Bond Refunding Savings	0.0	(17,960)	0	(17,960)
Maintenance -- Other Total	0.0	(65,192)	(5,402)	(70,594)
Total Maintenance Changes	0.0	(65,192)	(5,402)	(70,594)
2017-19 Maintenance Level	0.0	2,272,264	1,812,853	4,085,117
Policy Other Changes:				
8. Debt Service on New Projects	0.0	50,000	0	50,000
9. Underwriter's Discount	0.0	0	4,547	4,547
10. Planned Debt Service	0.0	0	(4,456)	(4,456)
11. Bond Sale Costs	0.0	0	909	909
Policy -- Other Total	0.0	50,000	1,000	51,000
Total Policy Changes	0.0	50,000	1,000	51,000
2017-19 Policy Level	0.0	2,322,264	1,813,853	4,136,117

POLICY CHANGES

1. Reduce to Zero Base

Costs are zero-based to allow for recalculation of new bond assumptions. (Transportation Partnership Account-State; Connecting Washington Account-State; Highway Bond Retirement Account-State; other accounts)

2. Bond Sale Costs

A fund source not needed in the 2017-19 biennium is deleted. (Hood Canal Aquatic Rehabilitation Bond Account-State)

Agency 010

Bond Retirement and Interest (cont.)**Recommendation Summary**

- 3. Delete New Bonds**
Funding for new bonding authority not used in the 2017-19 enacted budget is deleted. (General Fund-State)
- 4. Underwriter's Discount (Actuals)**
Funding is added to match actual cost of the underwriter's discount. (Transportation Partnership Account-State; Transportation 2003 Account (Nickel Account)-State)
- 5. Existing Debt Service**
Funding is provided to cover the cost of transportation bonds sold as of November 2017. (Highway Bond Retirement Account-State; Ferry Bond Retirement Account-State; TIB Bond Retirement Account-State; other accounts)
- 6. Bond Sales Costs (Actuals)**
This item accounts for actual bond sales costs. (Transportation Partnership Account-State; Transportation 2003 Account (Nickel Account)-State)
- 7. Bond Refunding Savings**
This item reflects savings related to refunding bond sales in fiscal year 2017. (General Fund-State)
- 8. Debt Service on New Projects**
Funding is provided for debt service on new bonds in the 2017-19 biennium. (General Fund-State)
- 9. Underwriter's Discount**
Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2017-19 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts)
- 10. Planned Debt Service**
Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2017-19 biennium. (Highway Bond Retirement Account-State; Ferry Bond Retirement Account-State; Toll Facility Bond Retirement Account-State)
- 11. Bond Sale Costs**
This item is for estimated costs for future bond sales. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts)

SPECIAL APPROPRIATION AGENCIES

Agency 076

**Special Appropriations to the Governor
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	146,900	22,135	169,035
2017-19 Maintenance Level	0.0	146,900	22,135	169,035
Policy Other Changes:				
1. Cancer Research Endowment	0.0	10,000	0	10,000
2. School Employees Benefits Board	0.0	21,230	0	21,230
3. Disaster Response Account	0.0	67,233	0	67,233
4. Lease Cost Pool	0.0	8,000	0	8,000
5. Local Public Safety Account	0.0	50,000	0	50,000
6. Medical Marijuana Database	0.0	0	2,300	2,300
Policy -- Other Total	0.0	156,463	2,300	158,763
Policy Central Services Changes:				
7. Legal Services	0.0	1	0	1
8. CTS Central Services	0.0	97	6	103
9. DES Central Services	0.0	229	3	232
10. OFM Central Services	0.0	88	5	93
11. CTS Fee for Service Adjustment	0.0	26	0	26
Policy -- Central Svcs Total	0.0	441	14	455
Total Policy Changes	0.0	156,904	2,314	159,218
2017-19 Policy Level	0.0	303,804	24,449	328,253

POLICY CHANGES

1. Cancer Research Endowment

Funds are appropriated 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. School Employees Benefits Board

The Health Care Authority has been directed to establish, organize and implement a School Employees Benefits Board (SEBB) and insurance program. Funds are appropriated to the School Employees' Insurance Administrative Account for start-up costs. It is intended that appropriated funds be repaid with interest in June 2020. (General Fund-State)

Agency 076

Special Appropriations to the Governor (cont.)**Recommendation Summary**

3. Disaster Response Account

Due to a delay in federal grant funding, the Disaster Response Account revenue is not sufficient to pay for existing expenditures. Funds are appropriated to ensure the account remains solvent. (General Fund-State)

4. Lease Cost Pool

Funding is provided to the State Agency Office Relocation Pool Account to cover expected agency costs in the six-year facilities lease plan. (General Fund-State)

5. Local Public Safety Account

Funding is provided to the Local Public Safety Enhancement Account per RCW 41.26.802. (General Fund-State)

6. Medical Marijuana Database

Funds are appropriated to the Health Professions Account to restore funds used by the Department of Health to implement and administer a medical marijuana authorization database required under Chapter 70, Laws of 2015. (Dedicated Marijuana Account-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of 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 (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; Judicial Stabilization Trust Account-State; Statute Law Committee Publications Account-Non-Appr; other accounts)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Statute Law Committee Publications Account-Non-Appr; Performance Audits of Government Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; Judicial Stabilization Trust Account-State; Statute Law Committee Publications Account-Non-Appr; other accounts)

Agency 076

Special Appropriations to the Governor (cont.)

Recommendation Summary

11. CTS Fee for Service Adjustment

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

SPECIAL APPROPRIATION AGENCIES

Agency 707

**Sundry Claims
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	0	0	0
2017-19 Maintenance Level	0.0	0	0	0
Policy Other Changes:				
1. Self-Defense Reimbursement	0.0	169	0	169
Policy -- Other Total	0.0	169	0	169
Total Policy Changes	0.0	169	0	169
2017-19 Policy Level	0.0	169	0	169

POLICY CHANGES

1. Self-Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

SPECIAL APPROPRIATION AGENCIES

Agency 713

**State Employee Compensation Adjustments
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	0.0	(462,583)	1,441,696	979,113
Maintenance Other Changes:				
1. BSA Funds to Pension Stabilization	0.0	0	(925,166)	(925,166)
Maintenance -- Other Total	0.0	0	(925,166)	(925,166)
Maintenance Comp Changes:				
2. Move Pension Fund Shift to Agencies	0.0	462,583	(462,583)	0
3. State Public Employee Benefits Rate	0.0	0	(2,507)	(2,507)
4. WFSE General Government	0.0	0	(22,667)	(22,667)
5. State Rep Employee Benefits Rate	0.0	0	(6,504)	(6,504)
6. WPEA General Government	0.0	0	(958)	(958)
7. PTE Local 17 Agreement	0.0	0	(9,741)	(9,741)
8. The Coalition of Unions Agreement	0.0	0	(353)	(353)
9. Non-Rep General Wage Increase	0.0	0	(7,890)	(7,890)
10. Non-Rep Targeted Pay Increases	0.0	0	(765)	(765)
11. Orca Transit Pass - WFSE	0.0	0	(498)	(498)
12. Orca Transit Pass - Not WFSE	0.0	0	(2,064)	(2,064)
Maintenance -- Comp Total	0.0	462,583	(516,530)	(53,947)
Total Maintenance Changes	0.0	462,583	(1,441,696)	(979,113)
2017-19 Maintenance Level	0.0	0	0	0
Policy Comp Changes:				
13. PERS & TRS Plan 1 Benefit Increase	0.0	107	20	127
14. Family Leave: Low Wage Employees	0.0	4	0	4
Policy -- Comp Total	0.0	111	20	131
Total Policy Changes	0.0	111	20	131
2017-19 Policy Level	0.0	111	20	131

Agency 713

State Employee Compensation Adjustments (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
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POLICY CHANGES

1. BSA Funds to Pension Stabilization

The appropriation from the Budget Stabilization Account (BSA) to the Pension Funding Stabilization Account duplicates the Treasurer's transfer of this funding, as directed in the budget bill. Therefore, this appropriation is removed. (Budget Stabilization Account-State)

2. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

3. State Public Employee Benefits Rate

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (Pilotage Account-Non-Appr; Aeronautics Account-State; State Patrol Highway Account-State; other accounts)

4. WFSE General Government

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

5. State Rep Employee Benefits Rate

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

6. WPEA General Government

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Motor Vehicle Account-State)

7. PTE Local 17 Agreement

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

Agency 713

State Employee Compensation Adjustments (cont.)**Recommendation Summary****8. The Coalition of Unions Agreement**

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (State Patrol Highway Account-State; State Patrol Highway Account-Federal)

9. Non-Rep General Wage Increase

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (Pilotage Account-Non-Appr; Aeronautics Account-State; State Patrol Highway Account-State; other accounts)

10. Non-Rep Targeted Pay Increases

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; Transportation Improvement Account-State; other accounts)

11. Orca Transit Pass - WFSE

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (State Patrol Highway Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts)

12. Orca Transit Pass - Not WFSE

This item shifts compensation funding for transportation budgets placed in the enacted 2017-19 omnibus operating budget bill into each transportation agency. (Pilotage Account-Non-Appr; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; Motor Vehicle Account-State; Judicial Information Systems Account-State; other accounts)

14. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (General Fund-State)

STATEWIDE EXPENDITURE SUMMARY

2017-19 Biennial Budget, 2018 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2017-19 Biennial Budget		2018 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	173,344	199,052	(8,435)	768	164,909	199,820
Judicial	291,800	365,382	8,839	16,887	300,639	382,269
Governmental Operations	543,005	4,056,443	12,365	120,471	555,370	4,176,914
Human Services	14,026,179	38,828,920	283,802	1,135,784	14,309,981	39,964,704
Natural Resources and Recreation	315,433	1,851,463	38,805	77,865	354,238	1,929,328
Transportation	93,970	7,232,250	(62)	917,839	93,908	8,150,089
Public Schools	21,502,759	23,905,236	184,929	221,778	21,687,688	24,127,014
Higher Education	3,358,128	14,544,483	(167,883)	(96,971)	3,190,245	14,447,512
Other Education	171,732	480,679	688	3,221	172,420	483,900
All Other Expenditures and Appropriations	2,183,273	5,465,359	604,575	(839,189)	2,787,848	4,626,170
Total	42,659,623	96,929,267	957,623	1,558,453	43,617,246	98,487,720
Legislative and Judicial Agencies						
House of Representatives	76,847	78,858	(4,432)	(37)	72,415	78,821
Senate	55,820	57,723	(2,970)	(32)	52,850	57,691
Joint Transportation Committee		2,289		20		2,309
Joint Legislative Audit and Review Committee	164	8,283		(11)	164	8,272
Legislative Evaluation and Accountability Program Committee		4,772		12		4,784
Office of the State Actuary	610	6,126	(29)	(9)	581	6,117
Office of Legislative Support Services	8,528	8,699	(451)	(15)	8,077	8,684
Joint Legislative Systems Committee	20,984	20,984	36	861	21,020	21,845
Statute Law Committee	10,391	11,318	(589)	(21)	9,802	11,297
Supreme Court	16,414	16,414	(686)	(15)	15,728	16,399
Law Library	3,399	3,399	(127)	1	3,272	3,400
Court of Appeals	36,937	36,937	(1,562)	(85)	35,375	36,852
Commission on Judicial Conduct	2,576	2,576	(131)	(1)	2,445	2,575
Administrative Office of the Courts	115,661	183,690	3,780	9,097	119,441	192,787
Office of Public Defense	84,097	87,807	5,758	6,039	89,855	93,846
Office of Civil Legal Aid	32,716	34,559	1,807	1,851	34,523	36,410
Total	465,144	564,434	404	17,655	465,548	582,089
Governmental Operations						
Office of the Governor	12,239	12,239	(183)	493	12,056	12,732
Office of Lieutenant Governor	1,692	1,787	(53)	1	1,639	1,788
Public Disclosure Commission	5,698	5,698	93	353	5,791	6,051
Office of the Secretary of State	28,596	89,957	486	1,667	29,082	91,624
Governor's Office of Indian Affairs	565	565	(28)		537	565
Commission on Asian Pacific American Affairs	516	516	(27)	(1)	489	515
Office of State Treasurer		18,918		157		19,075
Office of State Auditor	60	85,343		579	60	85,922
Citizens' Commission on Salaries for Elected Officials	409	409	21	51	430	460
Office of Attorney General	17,592	292,883	(1,596)	7,670	15,996	300,553
Caseload Forecast Council	3,182	3,182	(85)	84	3,097	3,266
Department of Financial Institutions		53,651		(55)		53,596
Department of Commerce	130,623	563,779	8,447	8,616	139,070	572,395
Economic and Revenue Forecast Council	1,755	1,805	(104)	(2)	1,651	1,803
Office of Financial Management	23,667	147,097	3,062	13,685	26,729	160,782
Office of Administrative Hearings		38,948		761		39,709
State Lottery		1,052,124		(2)		1,052,122
Washington State Gambling Commission		27,615		(43)		27,572
Commission on Hispanic Affairs	526	526	(23)	3	503	529
Commission on African-American Affairs	522	522	(12)	14	510	536

STATEWIDE EXPENDITURE SUMMARY

2017-19 Biennial Budget, 2018 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2017-19 Biennial Budget		2018 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Retirement Systems		67,312		795		68,107
State Investment Board		48,916		(9)		48,907
Department of Revenue	279,450	333,763	(12,100)	(12,283)	267,350	321,480
Board of Tax Appeals	2,847	2,847	743	905	3,590	3,752
Office of Minority and Women's Business Enterprises		4,887		2		4,889
Office of Insurance Commissioner		64,163		366		64,529
Consolidated Technology Services	375	304,053	50	7,196	425	311,249
Board of Accountancy		2,907		337		3,244
Forensic Investigations Council		633				633
Department of Enterprise Services	8,773	332,531	15,347	57,972	24,120	390,503
Horse Racing Commission		6,021		14		6,035
Liquor and Cannabis Board	765	95,484	(84)	(298)	681	95,186
Utilities and Transportation Commission		74,706		477		75,183
Board for Volunteer Firefighters and Reserve Officers		1,216				1,216
Military Department	15,586	300,939	(1,284)	30,885	14,302	331,824
Public Employment Relations Commission	4,327	9,686	(229)	(4)	4,098	9,682
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		2,447		12		2,459
Department of Archaeology and Historic Preservation	3,240	6,368	(76)	73	3,164	6,441
Total	543,005	4,056,443	12,365	120,471	555,370	4,176,914
Human Services Agencies						
Washington State Health Care Authority	4,191,058	17,343,844	704,988	2,131,256	4,896,046	19,475,100
Human Rights Commission	4,676	7,103	(92)	91	4,584	7,194
Board of Industrial Insurance Appeals		44,885		(42)		44,843
Criminal Justice Training Commission	42,408	57,118	326	1,200	42,734	58,318
Department of Labor and Industries	16,468	797,704	1,522	9,819	17,990	807,523
Department of Social and Health Services	6,990,590	15,374,920	(399,633)	(1,060,320)	6,590,957	14,314,600
Department of Health	143,907	1,234,003	3,054	(5,960)	146,961	1,228,043
Department of Veterans Affairs	20,911	160,163	13,883	492	34,794	160,655
Department of Children, Youth, and Families	543,636	1,016,661	8,359	29,134	551,995	1,045,795
Department of Corrections	2,067,522	2,081,005	(48,620)	40,449	2,018,902	2,121,454
Department of Services for the Blind	5,003	32,325	15	184	5,018	32,509
Employment Security Department		679,189		(10,519)		668,670
Total	14,026,179	38,828,920	283,802	1,135,784	14,309,981	39,964,704

STATEWIDE EXPENDITURE SUMMARY

2017-19 Biennial Budget, 2018 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2017-19 Biennial Budget		2018 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Social and Health Service Programs						
Children's Administration	348,992	616,836	(6,726)	19,750	342,266	636,586
Juvenile Rehabilitation	193,008	198,653	(6,026)	2,067	186,982	200,720
Mental Health	1,386,064	2,672,124	(282,077)	(802,855)	1,103,987	1,869,269
Developmental Disabilities	1,491,105	3,018,104	(5,934)	29,722	1,485,171	3,047,826
Long Term Care	2,295,280	5,306,405	(13,129)	11,589	2,282,151	5,317,994
Economic Services Administration	811,657	2,243,296	(10,295)	36,402	801,362	2,279,698
Alcohol And Substance Abuse	150,150	809,645	(71,142)	(384,218)	79,008	425,427
Vocational Rehabilitation	30,502	127,830	(3,418)	12,365	27,084	140,195
Administration and Supporting Services	67,472	108,089	(662)	9,657	66,810	117,746
Special Commitment Program	91,661	91,661	(2,692)	1,680	88,969	93,341
Payments to Other Agencies	124,699	182,277	2,468	3,521	127,167	185,798
Total	6,990,590	15,374,920	(399,633)	(1,060,320)	6,590,957	14,314,600
Natural Resource Agencies						
Columbia River Gorge Commission	992	1,984	(29)	34	963	2,018
Department of Ecology	42,288	495,521	(2,395)	3,576	39,893	499,097
Pollution Liability Insurance Program		2,483		81		2,564
State Parks and Recreation Commission	19,590	165,417	(1,381)	904	18,209	166,321
Recreation and Conservation Funding Board	2,839	11,716	(76)	(4)	2,763	11,712
Environmental and Land Use Hearings Office	4,693	4,693	(258)	(3)	4,435	4,690
State Conservation Commission	14,565	25,486	(261)	(8)	14,304	25,478
Department of Fish and Wildlife	93,343	437,594	2,147	21,681	95,490	459,275
Puget Sound Partnership	5,590	15,833	(276)	2,233	5,314	18,066
Department of Natural Resources	96,727	490,834	42,133	48,488	138,860	539,322
Department of Agriculture	34,806	199,902	(799)	883	34,007	200,785
Total	315,433	1,851,463	38,805	77,865	354,238	1,929,328
Transportation Agencies						
Board of Pilotage Commissioners		3,790		184		3,974
Washington State Patrol	90,980	667,946	(152)	29,678	90,828	697,624
Traffic Safety Commission		27,282		220		27,502
Department of Licensing	2,990	366,855	90	65,801	3,080	432,656
Department of Transportation		5,748,016		773,757		6,521,773
County Road Administration Board		99,393		8,302		107,695
Transportation Improvement Board		264,839		39,228		304,067
Transportation Commission		2,536		67		2,603
Freight Mobility Strategic Investment Board		51,593		602		52,195
Total	93,970	7,232,250	(62)	917,839	93,908	8,150,089

STATEWIDE EXPENDITURE SUMMARY

2017-19 Biennial Budget, 2018 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2017-19 Biennial Budget		2018 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Education Agencies						
Office of the Superintendent of Public Instruction	97,732	182,851	11,042	28,682	108,774	211,533
General Apportionment	14,595,941	14,941,671	(362,404)	(362,404)	14,233,537	14,579,267
Pupil Transportation	1,000,539	1,000,539	(7,650)	(7,650)	992,889	992,889
School Food Services	14,222	696,412			14,222	696,412
Special Education	1,945,339	2,470,706	(45,121)	(36,110)	1,900,218	2,434,596
Educational Service Districts	17,092	17,092	1,625	1,625	18,717	18,717
Levy Equalization	904,684	904,684			904,684	904,684
Elementary and Secondary School Improvement		4,802		1,000		5,802
Institutional Education	27,254	27,254	1,084	1,084	28,338	28,338
Education of Highly Capable Students	45,571	45,571	(1,176)	(1,176)	44,395	44,395
Education Reform	290,205	386,595	(1,898)	354	288,307	386,949
Transitional Bilingual Instruction	305,692	397,936	(7,601)	(2,600)	298,091	395,336
Learning Assistance Program	681,866	1,187,353	(30,224)	(16,227)	651,642	1,171,126
SPI-Charter Schools Apportionment		62,713		(12,052)		50,661
SPI-Charter School Commission		2,435				2,435
Compensation Adjustments	1,576,622	1,576,622	627,252	627,252	2,203,874	2,203,874
Superintendent of Public Instruction Total	21,502,759	23,905,236	184,929	221,778	21,687,688	24,127,014
Washington Charter School Commission						
Student Achievement Council	492,554	750,089	556	12,961	493,110	763,050
University of Washington	690,523	7,853,679	(60,950)	(95,330)	629,573	7,758,349
Washington State University	442,595	1,641,165	(30,658)	(1,963)	411,937	1,639,202
Eastern Washington University	102,049	317,982	(123)	(345)	101,926	317,637
Central Washington University	102,272	398,746	(4,178)	(579)	98,094	398,167
The Evergreen State College	53,689	150,283	148	37	53,837	150,320
Western Washington University	143,406	392,473	(587)	(1,310)	142,819	391,163
Community and Technical College System	1,331,040	3,040,066	(72,091)	(10,442)	1,258,949	3,029,624
Higher Education Total	3,358,128	14,544,483	(167,883)	(96,971)	3,190,245	14,447,512
State School For The Blind	14,403	18,550	84	664	14,487	19,214
Washington State Center for Childhood Deafness and Hearing Loss	22,325	22,721	(496)	231	21,829	22,952
Workforce Training and Education Coordinating Board	3,676	59,698	23	194	3,699	59,892
Department of Early Learning	119,174	360,286	1,073	1,541	120,247	361,827
Washington State Arts Commission	3,011	5,151	(20)	134	2,991	5,285
Washington State Historical Society	5,108	7,592	38	264	5,146	7,856
Eastern Washington State Historical Society	4,035	6,681	(14)	193	4,021	6,874
Other Education Total	171,732	480,679	688	3,221	172,420	483,900
Total	25,032,619	38,930,398	17,734	128,028	25,050,353	39,058,426
Special Appropriation Agencies						
State Employee Compensation	(462,583)	979,113	462,694	(978,982)	111	131
Bond Retirement and Interest	2,337,456	4,155,711	(15,192)	(19,594)	2,322,264	4,136,117
Special Appropriations to the Governor	146,900	169,035	156,904	159,218	303,804	328,253
Sundry Claims			169	169	169	169
Contributions to Retirement Systems	161,500	161,500			161,500	161,500
Total	2,183,273	5,465,359	604,575	(839,189)	2,787,848	4,626,170

Joint Legislative Audit and Review Committee

92000004

Capital Budget Staffing Study

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				50,000		50,000
Funds:	State Building Construction Account - State					50,000

Court of Appeals

30000003

Division III Roof Replacement and Maintenance

Replace the roof on the Court of Appeals, Division III courthouse located at 500 N Cedar Street in Spokane.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				262,000		262,000
Funds:	State Building Construction Account - State					262,000

Office of the Secretary of State

30000033

Library-Archives Building

Funding for the design of a state Library-Archives.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000		5,000,000
Funds: State Building Construction Account - State						5,000,000

30000039

2018 Supplemental Minor Works

Funds are provided for repairs at regional archival storage facilities and The Washington Talking Book and Braille Library.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				447,000		447,000
Funds: State Building Construction Account - State						447,000

91000015

Ballot Boxes

Funding is provided for ballot boxes in distressed communities. Grants may not be more than \$1,000 per location.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				100,000		100,000
Funds: State Building Construction Account - State						100,000

Department of Commerce

30000097

Community Economic Revitalization Board

Funding is for the Department of Commerce and Community Economic Revitalization Board (CERB) for projects under 43.160 RCW to finance economic development-related loans and grants to political subdivisions of the state. Projects assist communities with financing publicly owned economic development infrastructure improvements to encourage new business development and expansion.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,020,000		8,020,000
Funds: Public Facility Construction Loan Revolving Account - State						8,020,000

30000872

2017-19 Housing Trust Fund Program

Funding is provided for affordable housing projects through the Housing Trust Fund (HTF). This item funds \$24.4 million for housing projects that provide supportive housing and case-management services; \$10 million for housing preservation grants; \$5 million for projects for people who are displaced by a governor-declared natural disaster; \$1 million for capital asset projects with the Communities of Concern Commission; and \$10 million for six specific housing projects. Of the remaining amounts, 10 percent for projects that benefit veterans, 10 percent for projects that benefit homeownership, 5 percent for projects that benefit people with developmental disabilities, 5 percent for housing projects that quickly move homeless people into secure housing, and the remaining funds are for projects that serve low-income and special needs populations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				106,770,000	400,000,000	506,770,000
Funds: State Building Construction Account - State						186,770,000
State Taxable Building Construction Account - Funds Subject to the Debt Limit						310,000,000
Washington Housing Trust Account - State						10,000,000

30000873

Economic Opportunity Grants

Funding is provided for Economic Opportunity Grants to assist low and moderate-income communities in repairing and enhancing infrastructure and community facilities, provide microenterprise revolving loans, and support other eligible Community Development Block Grant activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,750,000		6,750,000
Funds: Rural Washington Loan Account - State						6,750,000

Department of Commerce (Continued)

30000875

2017-19 Youth Recreational Facilities Grant Program

The Youth Recreational Facilities Grant program distributes funds to 12 non-profit organizations for recreational projects that feature an indoor youth recreational component and a supporting social service or educational component.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,907,000	27,628,000	34,535,000
Funds: State Building Construction Account - State						34,535,000

30000877

2017-19 Building for the Arts Grant Program

Funding is provided for the Building for the Arts grant program for 16 non-profit organizations for performing arts, art museums and cultural facilities projects.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				12,000,000	36,000,000	48,000,000
Funds: State Building Construction Account - State						48,000,000

30000878

Public Works Assistance Account Construction Loans

Funding is provided for 25 projects through the Public Works Assistance Account construction loan program.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				97,103,000		97,103,000
Funds: State Taxable Building Construction Account - Funds Subject to the Debt Limit						97,103,000

30000879

Weatherization Plus Health Matchmaker Program

Funding is provided for financial assistance grants to low-income households to improve home energy efficiency and healthy homes measures. The amount appropriated includes \$1 million for lead remediation; \$5 million for implementing Chapter 285, Laws of 2017 through home rehabilitation loans; and \$5 million for continuing the Community Energy Efficiency program (CEEP).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				21,000,000	80,000,000	101,000,000
Funds: State Building Construction Account - State						96,000,000
State Taxable Building Construction Account - Funds Subject to the Debt Limit						5,000,000

Department of Commerce (Continued)

30000881

Clean Energy Funds 3

Funding is provided for the Clean Energy Funds program which provides matching funds to businesses, electric utilities and research institutions to provide energy efficiency, renewable energy generation and intermittent energy integration to residences and businesses.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				46,100,000	200,000,000	246,100,000
Funds:						
	State Building Construction Account - State					232,600,000
	State Taxable Building Construction Account - Funds Subject to the Debt Limit					8,000,000
	Energy Efficiency Account - State					5,500,000

30000882

Energy Efficiency and Solar Grants

Funding is provided to the Energy Efficiency and Solar Grant program for the 2017-19 biennium for grants to state agencies, public higher education institutions and local governments to improve the energy efficiency of public facilities and street lighting and to install solar systems to reduce energy demand and costs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,000,000	60,000,000	71,000,000
Funds:						
	State Building Construction Account - State					5,500,000
	Energy Efficiency Account - State					65,500,000

30000883

2017-19 Building Communities Fund Grant

Funding is provided for Building Communities Fund grants to 25 competitively-selected social service and multipurpose community center projects sponsored by nonprofit organizations statewide.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				30,900,000	72,000,000	102,900,000
Funds:						
	State Building Construction Account - State					102,900,000

40000005

2018 Local and Community Projects

Funding is provided for 139 grants to local governments and organizations for community-based projects statewide.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				131,661,000		131,661,000
Funds:						
	State Building Construction Account - State					131,661,000

Department of Commerce (Continued)

40000006

Early Learning Facility Grants

Funding is provided to the Department of Commerce for grants for the construction, renovation, and improvement of classrooms for the Early Childhood Education Assistance Program (ECEAP). Additional classrooms are provided for ECEAP as the program transitions to entitlement status by the 2020-21 school year. The Department of Commerce will coordinate with the Department of Early Learning to establish application requirements and prioritize grant awards.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				15,500,000	52,000,000	67,500,000
Funds:						
						63,996,000
						3,504,000

40000007

Dental Clinic Capacity Grants

Funding is provided for grants to build dental clinic capacity to improve dental access in rural and underserved locations in the state as identified by the U.S. Department of Health & Human Services as designated dental shortage areas. The funding is provided for 21 projects to increase access to dental care and dental residency.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				15,338,000		15,338,000
Funds:						
						15,338,000

40000008

Brownfields Cleanup for Affordable Housing Development

Funding is provided for grants for non-profit housing developers to assess and clean up contaminated brownfields sites that lead to the redevelopment of affected land for the purposes of increasing affordable housing. To the greatest extent possible, the department will leverage other federal, state and local funds in the development of projects. The department will solicit projects on a competitive basis.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,000,000	80,000,000	84,000,000
Funds:						
						84,000,000

Department of Commerce (Continued)

40000009

PWAA Preconstruction and Emergency Loan Programs

Funding is provided for financial assistance in the form of low or zero interest preconstruction and emergency loans to local governments to repair, replace or rehabilitate bridges, roads, sanitary sewer systems, domestic water systems, storm sewer systems and solid waste/recycling systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				19,000,000		19,000,000
Funds:	State Taxable Building Construction Account - Funds Subject to the Debt Limit					19,000,000

40000018

Behavioral Health Community Capacity

Funding is provided to increase community based behavioral health capacity as follows: \$46.6 million for competitive grants and \$26 million for specific community-based behavioral health projects.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				65,600,000		65,600,000
Funds:	State Building Construction Account - State					65,600,000

40000034

Governor's Rural Broadband Office Administered Broadband Fund

Funding is provided for the Governor's Rural Broadband Office to administer a broadband infrastructure program that provides grants and loans for broadband projects that meet specified criteria.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000		5,000,000
Funds:	State Building Construction Account - State					5,000,000

40000035

Innovation and Technology (IT) Housing Barriers Study

Funding is provided to conduct a study to identify innovation and technology housing barriers and to recommend solutions to address local code constraints and permitting issues. The analysis will assess how a new competitive grant program would facilitate the development of alternative affordable housing solutions that are cost-effective, innovative in assembly and construction, and significantly lower in construction costs with a faster construction timeline.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds:	State Building Construction Account - State					250,000

Department of Commerce (Continued)

91000959

Seismic Inventory: Unreinforced Masonry Buildings

Funding is provided for the Department of Commerce to contract for a report that provides a statewide inventory list and map of suspected unreinforced masonry buildings that are vulnerable during seismic events.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				200,000		200,000
Funds: State Building Construction Account - State						200,000

91001099

2017-19 Stormwater Pilot Project

Funding is provided to the Department of Commerce for a community-based public-private partnership stormwater pilot project.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds: State Building Construction Account - State						250,000

Office of Financial Management

30000039

Oversight of State Facilities

Funding is provided for Office of Financial Management staff who oversee management of state facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,458,000		2,458,000
Funds:	State Building Construction Account - State					1,229,000
	Thurston County Capital Facilities Account - State					1,229,000

30000040

OFM Capital Budget Staff

Funding is provided for capital budget staff at the Office of Financial Management.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,222,000		1,222,000
Funds:	State Building Construction Account - State					611,000
	Thurston County Capital Facilities Account - State					611,000

30000041

Emergency Repairs

Funding is provided for emergencies as defined in the Office of Financial Management's (OFM) capital budget instructions. Rather than providing various agency appropriations for emergency repairs, this project consolidates funding and allows for OFM oversight of the appropriation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				7,000,000	20,000,000	27,000,000
Funds:	State Building Construction Account - State					27,000,000

92000024

Water Resources Project Account

The appropriation in this section is provided solely for expenditure into the water resources project account created in chapter . . . (Second Engrossed Second Substitute Senate Bill No. 5239), Laws of (water availability). Moneys in the account are provided solely for water infrastructure projects, or projects designed to measure or improve stream flow.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				20,000,000		20,000,000
Funds:	State Building Construction Account - State					20,000,000

Department of Enterprise Services

30000548

East Plaza - Water Infiltration & Elevator Repairs

Funding is provided to remove and replace the eastern one-third of the southern plaza garage roof. This project includes a Certificate of Participation (COP), with debt service paid by an increase in parking fees.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,168,000	11,120,000	16,288,000
Funds:	State Vehicle Parking Account - State					1,776,000
	State Building Construction Account - State					14,512,000

30000740

Capitol Lake Long-Term Management Planning

Funding is provided for an environmental impact statement for the Capitol Lake/Lower Deschutes Watershed.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,500,000	940,000	3,440,000
Funds:	State Building Construction Account - State					3,440,000

30000777

Transportation Building Preservation

Funding is provided to replace a leaking roof and to complete a predesign for additional system replacement. Water is intruding through the roof and interior walls. Water damage in the evacuation stair towers is causing spalled concrete and corrosion.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,982,000	12,889,000	16,871,000
Funds:	Capitol Building Construction Account - State					9,922,000
	Thurston County Capital Facilities Account - State					6,949,000

30000786

Elevator Modernization

Funding is provided for a consultant to assess and prioritize work on failing elevators in state-owned buildings managed by the Department of Enterprise Services in Thurston County. Work includes elevator repair in two buildings.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000	7,971,000	10,971,000
Funds:	State Vehicle Parking Account - State					150,000
	State Building Construction Account - State					4,540,000
	Thurston County Capital Facilities Account - State					5,781,000
	Enterprise Services Account - State					500,000

Department of Enterprise Services (Continued)

30000791

Legislative Building Systems Rehabilitation

Predesign and design funding is provided to replace failing building systems in the Legislative Building, including fire alarm, HVAC and lighting systems. Energy savings from the HVAC replacement is estimated at \$16,500 per year. Lighting modernization will eliminate safety hazards identified by the Department of Labor and Industries.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				993,000	6,000,000	6,993,000
Funds: Capitol Building Construction Account - State						6,993,000

30000812

Campus Physical Security & Safety Improvements

This project funds a consultant review of the current state of security on the Capitol campus and provides recommendations to right-size the security system to align with other state Capitol campuses. Additional funding is provided for a signal booster for the Plaza Garage.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,750,000		2,750,000
Funds: State Building Construction Account - State						200,000
Thurston County Capital Facilities Account - State						2,550,000

30000825

Statewide Minor Works - Preservation Projects

The Minor Works Preservation projects restore our properties to working order so that facilities effectively support the work of state government and facilitate public access to state government and use of state property. This work reduces risk to people and property and maximizes the function and utility of state assets.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,015,000		5,015,000
Funds: State Vehicle Parking Account - State						82,000
State Building Construction Account - State						4,612,000
Enterprise Services Account - State						321,000

Department of Enterprise Services (Continued)

30000829

Building Envelope Repairs

Funding is provided for the planning and completion of building envelope repairs on the historic Capitol campus. This project addresses water penetration that, if allowed to continue, will result in interior damage and increased restoration costs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,222,000		5,222,000
Funds:						
	Capitol Building Construction Account - State					2,611,000
	State Building Construction Account - State					2,611,000

30000889

Engineering & Architectural Services: Staffing

Funding is provided for staffing costs for the Engineering and Architectural Services program at the Department of Enterprise Services, which is responsible for capital project management and the administration of public works contracting for most state facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				15,000,000		15,000,000
Funds:						
	State Building Construction Account - State					12,320,000
	Thurston County Capital Facilities Account - State					2,680,000

40000028

Next Century Capitol Campus Study

Funding is provided for a predesign study of the combined heat and power plant project on the Capitol campus.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds:						
	Thurston County Capital Facilities Account - State					250,000

40000029

1063 Building Furniture and Equipment

Funding is provided for furniture, fixtures and equipment for common areas in the building.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,560,000		1,560,000
Funds:						
	Thurston County Capital Facilities Account - State					1,560,000

Department of Enterprise Services (Continued)

40000030

Capitol Childcare Center

Funding is provided for a predesign for a childcare center on the Capitol campus.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds: Thurston County Capital Facilities Account - State						250,000

40000032

Roof Replacement - Cherberg and Insurance Buildings

The Insurance and Cherberg building roofs have failed, allowing extensive water infiltration into the buildings in multiple locations. This project will remove the existing roofs, correct the damage, and install new roofs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,097,000		4,097,000
Funds: State Building Construction Account - State						4,097,000

40000035

Tacoma Rhodes Elevator Repairs

Funding is provided to modernize both garage elevators and one freight elevator in the Market Building. Two of these elevators are red tagged by the Department of Labor and Industries for unsafe operations. The other 1960s garage elevator experiences continuous breakdowns due to obsolete parts that are no longer available.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,139,000		2,139,000
Funds: State Building Construction Account - State						2,139,000

91000442

Conservatory Demolition

Funding is provided to demolish the conservatory on the Capitol campus. The conservatory has been closed to the public since 2008 and geotechnical monitoring demonstrates that the ground on which the structure sits is shifting downhill, creating safety concerns.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				650,000		650,000
Funds: Thurston County Capital Facilities Account - State						650,000

Department of Enterprise Services (Continued)

92000012

Capital Campus Utility Renewal Plan

Funding is provided to repair or replace major components of Capitol campus utilities, including stormwater, sanitary sewer, domestic water, fire suppression, irrigation and electrical systems at multiple locations that have failed or will fail in the immediate future. This item addresses projects identified by the Capitol Campus Utility Renewal Plan issued in June 2017.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,686,000	1,220,000	2,906,000
Funds: State Building Construction Account - State						2,906,000

92000018

Relocate Mural from GA to 1063

Funding is provided to move the mosaic mural in the General Administration building to the 106 11th Avenue (1063) building. The mosaic was created by Jean Cory Beall in 1959 and, if not moved, would be inaccessible to the public after the scheduled closure of the General Administration building in January 2018.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				393,000		393,000
Funds: State Building Construction Account - State						393,000

Military Department

30000594

Thurston County Readiness Center

Funding is provided to construct the Tumwater Readiness Center, which consolidates the Olympia and Puyallup units to support continuing operations, training and unit transformation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,962,000	42,717,000		44,679,000
Funds:	General Fund - Federal					34,412,000
	State Building Construction Account - State					9,465,000
	Military Department Capital Account - State					802,000

30000808

Tri Cities Readiness Center - Land

Design funding is provided for the Tri Cities Readiness Center, which will support continuing Military Department operations, training and Stryker Brigade unit transformation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				800,000	16,200,000	17,000,000
Funds:	General Fund - Federal					12,900,000
	State Building Construction Account - State					4,100,000

30000811

Minor Works Preservation 2017-19 Biennium

Funding is provided for preservation projects to preserve and extend the life of state and federally supported Washington Military Department facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,805,000		5,805,000
Funds:	General Fund - Federal					3,933,000
	State Building Construction Account - State					1,821,000
	Military Department Capital Account - State					51,000

Military Department (Continued)

30000812

Minor Works Program 2017-19 Biennium

This is funding request for Program projects to modernize the existing facilities, addition / alteration or new facilities, so that the Washington Military Department can meet both State and Federal missions. The proposed projects include additions to the existing maintenance shops for the newly assigned Stryker vehicles, Stryker cover canopies, energy projects, emergency power generators, security fences and other projects to meet the National Guards mission requirements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				24,697,000		24,697,000
Funds:						
	General Fund - Federal					21,961,000
	State Building Construction Account - State					2,661,000
	Military Department Capital Account - State					75,000

30000818

Centralia Readiness Center

Funding is provided for the renovation of the 78-year-old Centralia Readiness Center. The renovation will improve the kitchen, restrooms, showers and office space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,750,000		4,750,000
Funds:						
	General Fund - Federal					2,375,000
	State Building Construction Account - State					2,375,000

Department of Archaeology and Historic Preservation

30000021

Historic Cemetery Grant Program

Chapter 201, Laws of 2016 created a state historic cemetery capital grant program within the Department of Archaeology and Historic Preservation. Funding is provided for grants that will be used to construct, rehabilitate or renovate decaying or abandoned cemeteries to preserve historic character, features or materials.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	2,060,000	2,560,000
Funds:	State Building Construction Account - State				2,560,000

92000010

Heritage Barn Preservation Program 2017-19

Funding is provided for grants to rehabilitate historic barns in the state.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			515,000	2,060,000	2,575,000
Funds:	State Building Construction Account - State				2,575,000

92000011

Historic County Courthouse Grants Program 2017-19

Funding is provided for grants to restore and rehabilitate three historic county courthouses statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,137,000	10,400,000	11,537,000
Funds:	State Building Construction Account - State				11,537,000

Criminal Justice Training Commission

30000021

Omnibus Minor Works

This Omnibus Minor Works request will preserve the assets and buildings on the Washington State Criminal Justice Training Commission campus located in the City of Burien.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,518,000		1,518,000
Funds:	State Building Construction Account - State					1,518,000

Department of Labor and Industries

30000018

L&I HQ Elevators

Funding is provided to modernize six elevators that are operating beyond their useful life at the Department of Labor and Industries' headquarters building in Tumwater. This will improve performance, reliability and safety.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,034,000	2,900,000	3,934,000
Funds:	Accident Account - State					1,967,000
	Medical Aid Account - State					1,967,000

Department of Social and Health Services

20081506

Special Commitment Center: Kitchen & Dining Room Upgrades

This project renovates the existing kitchen, corrects code deficiencies, upgrades building systems and replaces obsolete kitchen equipment with warming ovens to accommodate food from Western State Hospital.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
Funds:	State Building Construction Account - State				1,000,000

30000468

Eastern State Hospital: New Boiler Plant

Pre-design and design funding is provided for a new boiler plant for the Eastern State Hospital operations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			565,000		565,000
Funds:	State Building Construction Account - State				565,000

30001859

Minor Works Program Projects: Statewide

Programmatic minor works is provided for facilities comprising over 5.1 million square feet of space in more than 500 buildings on approximately 700 developed acres. These facilities support a variety of programs for the care, treatment, training and rehabilitation of approximately 2,700 clients.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000	21,145,000	21,845,000
Funds:	State Building Construction Account - State				21,845,000

30002235

Minor Works Preservation Projects: Statewide

Preservation minor works funding is provided for facilities comprising over 5.1 million square feet of space in more than 500 buildings on approximately 700 developed acres. These facilities support a variety of programs for the care, treatment, training and rehabilitation of approximately 2,700 clients.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			12,000,000		12,000,000
Funds:	State Building Construction Account - State				12,000,000

Department of Social and Health Services (Continued)

30002237

Echo Glen Children's Center-Activity Center: Renovation

Predesign and design funding is provided to renovate the activity center at Echo Glen to correct accessibility and other code deficiencies; replace failing building systems; and install a new gym floor. Renovation will also include remodeling underutilized locker rooms, offices, and other areas into usable program space by making them compliant with the Prison Rape Elimination Act (PREA). Physical activity is a key part of the treatment therapies at Echo Glen. Much of the existing activity center is unusable due to PREA concerns and deferred maintenance.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				200,000	5,160,000	5,360,000
Funds:	State Building Construction Account - State					5,360,000

30002238

Lakeland Village: Code Required Campus Infrastructure Upgrades

Reappropriation and an additional phase of funding is provided to upgrade and reconfigure the Lakeland Village emergency electrical power system and to install a new emergency generator and transfer switch.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,050,000	5,000,000	15,200,000	21,250,000
Funds:	State Building Construction Account - State					21,250,000

30002736

Echo Glen-Housing Unit: Acute Mental Health Unit

Funding is provided to remodel and add onto existing housing units to create a four-bed transitional treatment unit for the female population.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			75,000	10,310,000		10,385,000
Funds:	State Building Construction Account - State					10,385,000

30002737

Statewide-RA Community Facilities: Safety & Security Improvements

Funding is provided to replace critical security and safety systems, make necessary modifications to comply with the Prison Rape Elimination Act (PREA) and the Americans with Disabilities Act (ADA), and install necessary maintenance safety systems in the seven community facilities that house juvenile offenders.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000		2,000,000
Funds:	Charitable, Educational, Penal, and Reformatory Institutions Account - State					1,000,000
	State Building Construction Account - State					1,000,000

Department of Social and Health Services (Continued)

30002746

Statewide-Campus Infrastructure: Cabling & Wiring Upgrades

This project upgrades telecommunications infrastructure and critical systems. Over an 11-month period, system deficiencies led to over 10,000 telecommunications incidents agency-wide, including repairs and troubleshooting calls. These issues resulted in an average of six days per month downtime, a loss of productivity and the inability to provide client services. In addition, depending on the type of system outage, local call service, such as emergency 911 calls, may not have been available.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,150,000	1,470,000	4,620,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						4,620,000

30002752

Rainier School-Multiple Buildings: Roofing Replacement & Repairs

Funding is provided to repair or replace six roofs across campus. Repairs include the repair or replacement of failing roof membranes and repair of interior damage resulting from leaks in living and work spaces. Roofing work will be completed on the maintenance shop, commissary, maintenance storage room, laundry and sewing room, Hurlbert building and the central kitchen.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				600,000		600,000
Funds: State Building Construction Account - State						600,000

30002755

Fircrest School-Nursing Facilities: Replacement

Funding is provided for predesign and design to replace the existing nursing facilities at Fircrest School. The six individual, single-story buildings that currently house nursing patients are inefficient to operate and maintain, have numerous failing systems and are significantly out of compliance with requirements for facilities of this nature. This project replaces the existing nursing buildings with a new, efficient building that complies with current regulations, resulting in significantly improved conditions for the staff and residents.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,600,000		1,600,000
Funds: State Building Construction Account - State						1,600,000

Department of Social and Health Services (Continued)

30002758

Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services

Design funding is provided to remodel an existing building, Eagle Lodge, to house both the social services and medical-dental services on Naselle Youth Camp. Renovation of Eagle Lodge is the most cost-effective solution to correct the undersized and inadequate medical-dental space and resolve potential Health Insurance Portability and Accountability Act (HIPAA) violations. The youth and staff also benefit from accessing services in one location.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000	3,640,000	3,890,000
Funds: State Building Construction Account - State						3,890,000

30002765

Western State Hospital-Forensic Services: Two Wards Addition

Funding is provided to construct two new 30-bed treatment units adjacent to the Center for Forensic Services at Western State Hospital to address the growing demand for competency evaluation and competency restoration services. DSHS completed the design effort in the 2015-17 biennium. The project is ready to advertise for construction bids.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			521,000	26,870,000		27,391,000
Funds: State Building Construction Account - State						27,391,000

30003213

DOC/DSHS McNeil Island-Infrastructure: Water System Replacement

This project evaluates the existing drinking water system, locates potential water well sites, and engineers a solution to best provide clean drinking water.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,508,000		2,508,000
Funds: State Building Construction Account - State						2,508,000

30003237

Green Hill School-Recreation Building: Replacement

Funding is provided for predesign and design for the replacement of the recreation building at Green Hill School. The current building is not compliant with the Prison Rape Elimination Act. It floods during heavy rain events and has no sprinkler system. Its bathrooms and weight room also are inaccessible to residents in wheelchairs. The current population at Green Hill School is older and often more aggressive, and some youth have severe mental health issues and developmental disabilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,200,000	11,000,000	12,200,000
Funds: State Building Construction Account - State						12,200,000

Department of Social and Health Services (Continued)

30003242

Echo Glen Children's Center: Academic School

Pre-design funding is provided for renovation or replacement of the school at the Echo Glen Children's Center. This project improves the effectiveness of the school to better support the academic program needs of the students and provides important support for the treatment programs at Echo Glen. The existing school buildings were built in 1967 and do not support delivery of modern educational content.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				200,000	9,620,000	9,820,000
Funds: State Building Construction Account - State						9,820,000

30003324

Child Study and Treatment Center: CLIP Capacity

Funding is provided for the construction of a new 18-bed living unit on the Child Study and Treatment Center campus. The design of the new facility specifically addresses the security and clinical needs of highly aggressive youth, reducing the risk of staff injuries due to patient-on-staff violence. A maximum security living unit will include eight designated forensic beds, which will separate the civil and forensic populations. The addition of ten adolescent Children's Long-Term Inpatient Program (CLIP) beds will shorten wait times for civil admission.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			100,000	12,870,000		12,970,000
Funds: State Building Construction Account - State						12,970,000

30003564

Special Commitment Center-King County SCTF: Expansion

Funding is provided for design and construction of a six-bed expansion within the existing shell of the King County Secure Community Transition Facility (SCTF) in Seattle operated by the Special Commitment Center. The department has filled all available beds in the SCTFs in Pierce and King counties. The department must consult with the city of Seattle before funds will be allotted for this project.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,610,000		2,610,000
Funds: State Building Construction Account - State						2,610,000

Department of Social and Health Services (Continued)

30003569

State Psychiatric Hospitals: Compliance with Federal Requirements

Funding is provided to the Department of Social and Health Services to address facility modifications at state psychiatric hospitals mandated by local officials, the fire marshal, accrediting bodies and federal surveyors. The use of these funds must be reported to the Office of Financial Management and the legislative fiscal committees.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	5,000,000	7,000,000
Funds: State Building Construction Account - State						7,000,000

30003571

Western State Hospital: Master Plan Update

The Department of Social and Health Services' (DSHS) current master plan for Western State Hospital and the Child Study and Treatment Center is 20 years old. By ordinance, the city of Lakewood requires a master plan update for this DSHS campus every ten years. The master plan will assume a reduced client population at Western State Hospital that is focused on forensic commitments.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				400,000		400,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						400,000

30003573

Yakima Valley School-Multiple Buildings: Safety Improvements

This project repairs, replaces and updates fire sprinkler components and fire alarm systems at the Yakima Valley School following citations by the fire marshal.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000		500,000
Funds: State Building Construction Account - State						500,000

30003577

Special Commitment Center-Community Facilities: New Capacity

Funding is provided for the stakeholder and siting efforts necessary to establish three additional secure community transition facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000	12,760,000	13,260,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						500,000
State Building Construction Account - State						12,760,000

Department of Social and Health Services (Continued)

30003578

Western State Hospital-East Campus: New Security Fence

Funding is provided to build a security fence on the south side of Building 29 to enclose an area from Wing A to Wing C.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,720,000		1,720,000
Funds: State Building Construction Account - State						1,720,000

30003579

Western State Hospital-Multiple Buildings: Fire Suppression

Funding will provide fire suppression system replacements in the Center for Forensic Services, Building 29, Building 28 and administrative spaces remaining on the central campus. This funding will be spread over two biennia.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	2,000,000	3,000,000
Funds: State Building Construction Account - State						3,000,000

30003580

Green Hill School-Campus: Security & Surveillance Upgrades

This project funds improved security and surveillance at Green Hill School.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000		2,000,000
Funds: State Building Construction Account - State						2,000,000

30003585

Western State Hospital-Multiple Buildings: Windows Security

Over multiple biennia, this project replaces all existing windows in patient-accessible areas with non-operable window units.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,550,000	10,000,000	12,550,000
Funds: State Building Construction Account - State						12,550,000

Department of Social and Health Services (Continued)

30003601

Fircrest School: Campus Master Plan & Rezone

Funding is provided to rezone the Fircrest campus with the City of Shoreline. In 2015, the Legislature funded a master plan specific to the current and future requirements of Fircrest School.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				200,000		200,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						200,000

30003603

Western State Hospital-Forensic Services: Roofing Replacement

The existing Center for Forensic Services roof membrane shows signs of failure, including water leaks into the building interior resulting in damage and additional repair and maintenance costs. This project removes and replaces the existing membrane; repairs or replaces damaged gutters, downspouts and flashing; and repairs interior damage.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,955,000		1,955,000
Funds: State Building Construction Account - State						1,955,000

30003616

Eastern State Hospital-Emergency Electrical System: Upgrades

Funding is provided for emergency electrical systems at Eastern and Western State Hospitals to better care for patients during extended power outages. Outlets and lighting are added to the emergency electrical circuit in areas used by patients, including day rooms, exam rooms, galleys and dining rooms. It also adds outlets and lighting in patient care support areas, such as the central nursing office, medical records area, telecommunication rooms and the kitchen/dining building for refrigeration.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds: State Building Construction Account - State						1,000,000

30003849

Behavioral Health: Compliance with Systems Improvement Agreement

This funding is to address issues at Western State Hospital (WSH) identified by the Centers for Medicare and Medicaid Services. These deficiencies place WSH at risk of losing up to \$55 million a year in federal funding.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,720,000	2,900,000		5,620,000
Funds: State Building Construction Account - State						5,620,000

Department of Social and Health Services (Continued)

40000024

Western State Hospital-Building 28: Treatment & Recovery Center

Funding is provided to expand the treatment and recovery center for forensic patients in Building 28.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				600,000	6,475,000	7,075,000
Funds: State Building Construction Account - State						7,075,000

40000026

Western State Hospital: Wards Renovations for Forensic Services

Funding allows for renovations to wards in Building 29 (the Psychiatric Intensive Care Unit) and provides an associated sally port and security enhancements in lieu of constructing two new wards.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,450,000	9,600,000	11,050,000
Funds: State Building Construction Account - State						11,050,000

40000029

Western State Hospital-East Campus: Treatment & Recovery Center

Funding is provided to renovate existing space for a treatment and recovery center in Building 29.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				400,000	4,875,000	5,275,000
Funds: State Building Construction Account - State						5,275,000

40000036

Fircrest School-Laundry Building: Replacement Facility

Funding is provided to design a replacement for the Fircrest School laundry building, which was destroyed by fire in July 2017. The facility laundered approximately 65,000 pounds of bedroom linens, towels, bibs, gowns and personal clothing per month. As an interim solution, Fircrest's laundry is transported to Rainier School's laundry facility at a cost of approximately \$90,000 per year. This project will evaluate options for meeting Fircrest's laundry requirements and begin the design effort for the selected option.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				750,000		750,000
Funds: State Building Construction Account - State						750,000

Department of Social and Health Services (Continued)

91000019

ESH and WSH-All Wards: Patient Safety Improvements

This project reduces opportunities for patients to harm themselves or others and increases security and safety for both patients and staff at Eastern State Hospital, Western State Hospital and the Child Study and Treatment Center. Improved patient safety reduces potential liability for the state and improves hospital standing with The Joint Commission, the Centers for Medicare and Medicaid Services, and other authorities with jurisdiction over state hospital facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,600,000	2,500,000	2,000,000	6,100,000
Funds: Charitable, Educational, Penal, and Reformatory Institutions Account - State						6,100,000

91000049

Western State Hospital: 30 Forensic Beds

Funding is provided to renovate space at WSH for 30 forensic beds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,450,000		3,450,000
Funds: State Building Construction Account - State						3,450,000

91000050

Eastern State Hospital Forensic Ward

Funding is provided to design and remodel a former civil ward at Eastern State Hospital into a 25-bed forensic ward.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds: State Building Construction Account - State						3,000,000

Department of Health

30000301

Newborn Screening Wing Addition

Funding is provided to construct 4,250 square feet of office and conference room space within the newborn screening wing at the Public Health Laboratories in Shoreline.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,500,000	2,671,000		4,171,000
Funds:	State Building Construction Account - State					4,171,000

30000382

Minor Works - Preservation

Funding is provided for various minor works projects to address current health and safety standard deficiencies at the Public Health Laboratories in Shoreline.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				593,000		593,000
Funds:	State Building Construction Account - State					593,000

30000383

Minor Works - Program

Funding is provided for various minor works projects to address program needs at the Public Health Laboratories in Shoreline.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				868,000		868,000
Funds:	State Building Construction Account - State					868,000

30000409

Drinking Water Construction Loans

Funding is provided for low-interest loans to public and privately-owned water systems statewide for designing, financing and constructing improvements to increase public health protection and compliance with drinking water regulations. This appropriation includes funding for projects that were previously administered by the Department of Commerce and transferred to the Department of Health per Chapter 111, Laws of 2016.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				118,000,000	472,000,000	590,000,000
Funds:	Drinking Water Assistance Account - State					590,000,000

Department of Health (Continued)

40000006

Drinking Water System Repairs and Consolidation

Funding is provided for grants to consolidate small drinking water systems or fix failing water systems and to bring these systems into compliance with Department of Health requirements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	20,000,000	25,000,000
Funds:	State Building Construction Account - State					25,000,000

40000007

Drinking Water Assistance Program - State Match

Funding is provided for the 20 percent state match for the federal drinking water state revolving funds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000	40,000,000	50,000,000
Funds:	State Taxable Building Construction Account - Funds Subject to the Debt Limit					50,000,000

40000008

Othello Water Supply and Storage

Funding is provided to the City of Othello for a new drinking water well and water tower.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,550,000		1,550,000
Funds:	State Building Construction Account - State					1,550,000

92000025

Drinking Water Assistance Program 2017-19

Funding is provided for low-interest loans to public and privately-owned water systems statewide for designing, financing and constructing improvements to increase public health protection and compliance with drinking water regulations. The Drinking Water State Revolving Fund receives annual capitalization grants from the U.S. Environmental Protection Agency. States are required to provide an additional 20 percent of the federal capitalization grant as matching funds as a condition of receiving the grants.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				32,000,000	128,000,000	160,000,000
Funds:	Drinking Water Assistance Account - Federal					160,000,000

Department of Veterans Affairs

30000094

Minor Works Facilities Preservation

Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets at the Washington Soldiers Home in Orting, the Washington Veterans Home in Port Orchard, the Spokane Veterans Home in Spokane and the Washington State Veterans Cemetery in Medical Lake.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,010,000		4,010,000
Funds: State Building Construction Account - State						4,010,000

30000131

Minor Works Program

Minor works programmatic funding is provided to enhance the functionality of state assets at the Washington Soldiers Home in Orting, the Washington Veterans Home in Port Orchard, the Spokane Veterans Home in Spokane and the Washington State Veterans Cemetery in Medical Lake.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				670,000		670,000
Funds: State Building Construction Account - State						670,000

30000215

WSVC - Additional Internment Vaults and Roadway

Funding is provided to add 1,000 standard size vaults and ten oversized vaults at the Washington State Veterans Cemetery (WSVC) in Medical Lake. A secondary road and expanded irrigation system will also be installed.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds: General Fund - Federal						2,700,000
State Building Construction Account - State						300,000

40000004

Retsil Building 10

Funding is provided for predesign and design for a 48 bed geriatric-psychiatric center for recovery and reintegration at Building 10 at the Washington Veterans Home in Retsil.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				750,000		750,000
Funds: State Building Construction Account - State						750,000

Department of Corrections

30000130

CBCC: Boiler Replacement

Funding is provided for predesign and design to replace 30-year-old boilers that provide space heating and domestic hot water to the 962 offenders at the Clallam Bay Corrections Center (CBCC). The failure of one of the boilers in 2012 resulted in an emergency declaration to keep the facility in operation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds:	State Building Construction Account - State					1,000,000

30000143

Washington Corrections Center: Transformers and Switches

This project designs and replaces the high voltage distribution system at the Washington Corrections Center. This system was installed in the 1960s. One transformer has failed and seal failure is imminent in others. Emergency generators are proposed for replacement in the 2019-21 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			11,000	4,000,000	11,833,000	15,844,000
Funds:	State Building Construction Account - State					15,844,000

30000523

SCCC: Replace Heat Exchangers

This project replaces heat exchangers in two housing units at the Stafford Creek Corrections Center (SCCC) with hydronic boilers. Maintenance staff have repaired visible cracks in the heat exchanger pipes, but remain concerned that damage to inaccessible areas of pipe may result in dangerous levels of carbon monoxide in the housing units.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,032,000		2,032,000
Funds:	State Building Construction Account - State					2,032,000

30000654

Washington Corrections Center: Replace Roofs

This project replaces a roof at the Washington Corrections Center (WCC) in Shelton that is 46 years old.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,270,000	4,540,000	6,810,000
Funds:	State Building Construction Account - State					6,810,000

Department of Corrections (Continued)

30000730

MCC: TRU Living Unit Replace Pipes A Unit

This project replaces hot water heating and domestic hot and cold water piping and related systems at the Monroe Correctional Complex (MCC) Twin Rivers Unit (TRU) A. The systems are over 25 years old and deteriorating. Cells at the end of the piping loops are unheated due to the condition of the existing plumbing. Leaks in the system have damaged the fire suppression system and cell door wiring and conduit.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,868,000		2,868,000
Funds: State Building Construction Account - State						2,868,000

30000748

CBCC: Replace Fire Alarm System

This project designs a replacement for an aging fire alarm system at the Clallam Bay Corrections Center (CBCC). A 2011 assessment identified the need to improve this fire alarm system based on its age and condition, which is no longer supported by its manufacturer.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				355,000		355,000
Funds: State Building Construction Account - State						355,000

30000810

WCCW: Bldg E Roof Replacement

This project replaces the leaking roof on Building E at the Washington Corrections Center for Women. One of several leaks is located over the electrical room, which serves as the point of electrical service and switch gear for the entire institution. Portions of the roof deck have failed and one person nearly fell through the roof in the winter of 2016. The underside of the roof was stabilized with plywood and wood beams to prevent the roof deck from collapsing during a rain storm.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,696,000		2,696,000
Funds: State Building Construction Account - State						2,696,000

Department of Corrections (Continued)

30001078

CBCC: Access Road Culvert Replacement and Road Resurfacing

Funding is provided to complete a project to replace drainage culverts at the end of their life and resurface the access roadway to the Clallam Bay Corrections Center (CBCC). Approximately 17 drainage culverts will be replaced or relined and two culverts will be sized significantly larger to provide adequate fish passage under the roadway. The road will be resurfaced to prevent water penetration and further cracking. This project was reduced by the Legislature in the 2015-17 biennium and received a contingency pool award to complete some additional work. This additional funding will complete the project.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		1,991,000	2,180,000		4,171,000
Funds:	State Building Construction Account - State				4,171,000

30001101

WSP: Program and Support Building

Funding is provided to construct a new program and support building in the medium security complex at the Washington State Penitentiary (WSP) in Walla Walla. Predesign is completed and design is underway. Multiple custody levels are competing for program space after 512 medium security beds were recently added at WSP.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		856,000	9,685,000		10,541,000
Funds:	State Building Construction Account - State				10,541,000

30001114

Minor Works - Preservation Projects

Minor works preservation funding is provided to reduce risks to people and property and maximize the function and utility of state assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,909,000	55,712,000	66,621,000
Funds:	State Building Construction Account - State				66,621,000

30001118

MCC ADA Compliance Retrofit

Funding is provided to retrofit facilities at the Monroe Correctional Complex (MCC) to comply with the standards mandated by the Americans with Disabilities Act (ADA). The project involves removal of barriers, relocation of fixtures and construction of accessibility features.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	2,000,000	3,000,000
Funds:	State Building Construction Account - State				3,000,000

Department of Corrections (Continued)

30001123

SW IMU Recreation Yard Improvement

This project improves secured yard sizes and outdoor access at the intensive management units (IMU) and segregation units statewide in response to a report by an independent evaluator. Other states recently lost lawsuits due to inadequate secured yards for this population.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,500,000	1,500,000	3,000,000
Funds: State Building Construction Account - State						3,000,000

30001124

CRCC Security Electronics Network Renovation

Funding is provided to replace the failing security electronics network at the Coyote Ridge Corrections Center (CRCC).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,000,000	3,000,000	9,000,000
Funds: State Building Construction Account - State						9,000,000

30001166

AVWR: WR Bed Capacity - 41 Beds at WR Facility

Funding is provided to design and construct new work release capacity for males and/or females at the Ahtanum View Work Release (AVWR) facility in Yakima. The project makes renovations to existing space at the current work release facility to add 41 new beds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				740,000		740,000
Funds: State Building Construction Account - State						740,000

30001168

MLCC: 128 Bed Minimum Camp

Funding is provided for predesign, design and renovation of existing Maple Lane Corrections Center (MLCC) facilities to create a 128-bed minimum facility for women. The Department of Corrections has female offenders in rented beds at the Yakima County Jail, and they are placed on floor mats at times due to overcrowding at the Washington Corrections Center for Women. During a recent span of nine months, female offenders spent 3,200 nights on floor mats.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,341,000	1,500,000	5,841,000
Funds: State Building Construction Account - State						5,841,000

Department of Corrections (Continued)

40000002

Correctional Industries Laundry Feasibility Study

Funding is provided for a feasibility study to assess whether Correctional Industries can effectively provide laundry services to other state agencies.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000		250,000
Funds: State Building Construction Account - State						250,000

40000014

MCC: TRU Support Services Building Roof

Funding is provided for a 37-year-old roof that has failed at the Monroe Correctional Complex (MCC). The maintenance staff has patched, sealed and repaired the roof many times over the years. The roof is now beyond repair and water runs down interior walls into hallways, offices, program space and mechanical areas when it rains.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,591,000		3,591,000
Funds: State Building Construction Account - State						3,591,000

Employment Security Department

30000004

Building Systems Preservation

Predesign funding is provided for the renovation of the Employment Security Building, built in 1961, to include a fire suppression system, HVAC system, building envelope and restroom. A completed investment grade audit will inform this redesign to address failing building systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			241,000	34,000,000	34,241,000
Funds:	State Building Construction Account - State				34,241,000

Department of Ecology

30000458

Remedial Action Grants

The purpose of this program is to expedite cleanup and redevelopment of contaminated sites and to ease the financial impact of cleanup on local ratepayers and taxpayers. The funding is intended to supplement and leverage up to 50 percent local government funding and funding from other sources, including insurance and contribution claims. Cleaning up contaminated sites protects the groundwater that serves over half of the state's population, and it promotes a healthy environment for Washingtonians.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			23,615,000	20,000,000		43,615,000
Funds:	State Building Construction Account - State					20,000,000
	Local Toxics Control Account - State					23,615,000

30000535

Stormwater Financial Assistance Program

This funding provides grants for stormwater projects through a competitive rating and ranking process. These high priority stormwater improvement projects support state water quality goals by preventing pollution generated by existing infrastructure from reaching surface waters. Projects and activities funded include planning and installing capital projects and activities that reduce stormwater pollutants.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			11,200,000	20,000,000		31,200,000
Funds:	State Building Construction Account - State					20,000,000
	Local Toxics Control Account - State					11,200,000

30000669

Leaking Tank Model Remedies

Model remedies are cleanup actions that Ecology has pre-approved for specific categories of contaminated sites. Funding is provided to streamline the cleanup process with protective cleanup actions that are faster and less expensive.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,043,000	7,800,000	8,843,000
Funds:	State Building Construction Account - State					8,843,000

Department of Ecology (Continued)

30000670

ASARCO Cleanup

Funding is provided for continued cleanup of sites with contaminated soil, following the department's ten-year cleanup plan for mitigating damage from the Tacoma and Everett Smelter plumes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				28,760,000	22,599,000	51,359,000
Funds: Cleanup Settlement Account - State						51,359,000

30000671

Reducing Toxic Diesel Emissions

Funding is provided for grants to local entities to reduce diesel emissions in high-risk, densely populated urban areas, especially at and near ports. This item funds diesel emissions reduction projects that are not eligible for the Volkswagen settlement funds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000	4,000,000	4,500,000
Funds: State Building Construction Account - State						4,500,000

30000672

Waste Tire Pile Cleanup and Prevention

Funding is provided for prevention and removal of waste tire piles and for enforcement and education on tire storage and hauling regulations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	4,000,000	5,000,000
Funds: Waste Tire Removal Account - State						5,000,000

30000673

Sunnyside Valley Irrigation District Water Conservation

Funding is provided for the state's 17.5 percent share of the Sunnyside Division water rights settlement agreement in the Yakima River Basin water rights adjudication. Funding is used to implement water conservation measures that reduce diversions to the Sunnyside Division from the Yakima River.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,684,000	20,000,000	24,684,000
Funds: State Building Construction Account - State						24,684,000

Department of Ecology (Continued)

30000674

Reducing Toxic Woodstove Emissions

Funding is provided for grants to local entities to reduce diesel emissions in high risk, densely populated urban areas, especially at and near ports. This funds diesel emissions reduction projects that are not eligible for the Volkswagen settlement funds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	4,000,000	6,000,000
Funds:	State Building Construction Account - State					2,000,000
	State Toxics Control Account - State					4,000,000

30000704

2015-17 Restored Eastern Washington Clean Sites Initiative

Funding is provided to restore the Model Toxics Control Act (MTCA) reduction in the 2016 supplemental budget that was due to revenue declines.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,436,000		2,436,000
Funds:	State Building Construction Account - State					2,436,000

30000705

2017-19 Centennial Clean Water program

Funding is provided in the 2017-19 biennium for grants to public entities to plan, design, acquire, construct and improve water pollution control facilities, and to carry out nonpoint pollution control activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				35,000,000	120,000,000	155,000,000
Funds:	State Building Construction Account - State					155,000,000

30000706

Floodplains by Design

Preconstruction and construction funding is provided for competitively-awarded grants to local governments, tribes and non-governmental organizations for a ranked list of 12 projects that will reduce flood risks and promote floodplain ecosystem recovery. Funding is also provided for staffing at the department.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				35,389,000		35,389,000
Funds:	State Building Construction Account - State					35,389,000

Department of Ecology (Continued)

30000707

2017-19 Remedial Action Grants

Funding is provided for grants to local governments to protect public and environmental health, create jobs and promote economic development by cleaning up and redeveloping contaminated sites, of which \$1 million is for the Integrated Planning Grants: Targeted Housing Assessment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,877,000	300,000,000	305,877,000
Funds:	State Building Construction Account - State					76,000,000
	Local Toxics Control Account - State					229,877,000

30000708

Swift Creek Natural Asbestos Flood Control and Cleanup

Funds are provided to construct sediment traps and debris flow deflection levees and to complete design and permitting for large sedimentation basins. The department's commitment is outlined in the joint agency agreement between Whatcom County and the Environmental Protection Agency to share costs for building the sediment management facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,000,000	11,800,000	15,800,000
Funds:	State Building Construction Account - State					15,800,000

30000709

Coordinated Prevention Grants

Funding is provided for grants to local governments for projects that support local solid and hazardous waste plans, including ongoing waste reduction and recycling programs, household hazardous waste collection and regulatory oversight.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000	40,000,000	50,000,000
Funds:	State Building Construction Account - State					50,000,000

30000710

Water Pollution Control Revolving Program

Funding is provided for low-interest loans to public entities for the design, acquisition and construction of water pollution control facilities and related activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				210,000,000	840,000,000	1,050,000,000
Funds:	Water Pollution Control Revolv Acct - State					800,000,000
	Water Pollution Control Revolv Acct - Federal					250,000,000

Department of Ecology (Continued)

30000711

Yakima River Basin Water Supply

This item continues the implementation of the Yakima River Basin Integrated Water Resource Management Plan. Funding is provided to design and construct water supply projects identified in the plan, developed by the Department of Ecology, the U.S. Bureau of Reclamation, the Yakama Nation, irrigation districts, environmental organizations, and federal, state, county and city governments.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				31,100,000	76,000,000	107,100,000
Funds: State Building Construction Account - State						107,100,000

30000712

Columbia River Water Supply Development Program

This item continues the implementation of the Columbia River Basin Water Supply Development program. Funding is provided for the Odessa mitigation and groundwater replacement program; Coordinated Conservation Columbia Basin Irrigation Districts; a water service contract with the U.S. Bureau of Reclamation to provide water from Lake Roosevelt to end users; a water lease from the Port of Walla Walla; Office of Columbia River staffing costs; and Department of Fish and Wildlife support.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				33,800,000	72,000,000	105,800,000
Funds: State Building Construction Account - State						83,550,000
Columbia River Basin Water Supply Development Account - Funds Subject to the Debt Limit						12,250,000
Columbia River Basin Water Supply Revenue Recovery Acct - State						10,000,000

30000713

Lacey Headquarters Facility Preservation Projects

Funding is provided to improve the condition of asphalt surfaces on access roads, parking areas, garage and adjacent stormwater infrastructure, and replace failing HVAC fan motor components at the Lacey headquarters.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				635,000		635,000
Funds: State Building Construction Account - State						635,000

30000714

Watershed Plan Implementation and Flow Achievement

Funding is provided for competitively-awarded grants to local entities to implement capital projects associated with plans developed in the state's 29 water resource inventory areas.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	30,000,000	35,000,000
Funds: State Building Construction Account - State						35,000,000

Department of Ecology (Continued)

30000740

Water Irrigation Efficiencies Program

This item continues the implementation of the Water Irrigation Efficiencies program. Funding is provided for Sequim Prairie Tri-Irrigation Association; Wenatchee-Chiwawa Irrigation District-Wenatchee River; State Conservation Commission to provide technical assistance and grants to conservation districts; Ecology staff support; and Department of Fish and Wildlife support. Up to \$300,000 of the appropriation may be allocated for the purchase and installation of flow meters implemented in cooperation with the Department of Fish and Wildlife's fish screening program.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,000,000		4,000,000
Funds: State Building Construction Account - State						4,000,000

30000741

Eastern Regional Office Improvements and Stormwater Treatment

Funding is provided to improve Ecology's eastern regional office facility in Spokane through securing space for current property needs and future improvements, resurfacing the parking lot, installing landscaping and addressing stormwater treatment requirements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,920,000	1,682,000	3,602,000
Funds: State Building Construction Account - State						3,602,000

30000742

Eastern Washington Clean Sites Initiative

Funding is provided to investigate and clean up contaminated sites in eastern Washington where the responsible party is either unwilling or unable to pay costs associated with the cleanup activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,740,000	40,000,000	41,740,000
Funds: State Building Construction Account - State						40,000,000
State Toxics Control Account - State						1,740,000

Department of Ecology (Continued)

30000749

Clean Up Toxic Sites – Puget Sound

This funding is provided to clean up contaminated sites for habitat restoration near the Puget Sound shoreline to meet the goal of cleaning up Puget Sound by 2020. This funding includes operation and maintenance of the Wyckoff groundwater extraction and treatment system pursuant to the Environmental Protection Agency superfund contract obligation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				9,666,000	120,000,000	129,666,000
Funds:	State Building Construction Account - State					127,830,000
	State Toxics Control Account - State					1,836,000

30000763

2015-17 Restored Clean Up Toxics Sites - Puget Sound

Funding is provided to restore the Model Toxics Control Act (MTCA) reduction in the 2016 supplemental budget which was caused by revenue declines.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,240,000		5,240,000
Funds:	State Building Construction Account - State					5,240,000

30000796

2017-19 Stormwater Financial Assistance Program

Funding is provided for the department to distribute competitively-awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				37,000,000	120,000,000	157,000,000
Funds:	State Building Construction Account - State					157,000,000

30000797

2015-17 Restored Stormwater Financial Assistance

Funding is provided for stormwater projects to restore the reduction in the 2016 supplemental budget due to a decline in revenues.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				30,100,000		30,100,000
Funds:	State Building Construction Account - State					30,100,000

Department of Ecology (Continued)

40000006

Catastrophic Flood Relief

Funding is provided for flood mitigation projects developed by the Governor's Chehalis Basin workgroup that include long-term strategies to reduce flood damage and restore aquatic species (up to \$30.4 million) and construction of local priority flood protection and habitat restoration projects (up to \$29.6 million).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				60,000,000	200,000,000	260,000,000
Funds:	General Fund - Federal					10,000,000
	State Building Construction Account - State					250,000,000

40000013

Water Pollution Control State Match

Funding is provided for the 20 percent state match for the federal clean water state revolving funds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000	40,000,000	50,000,000
Funds:	State Taxable Building Construction Account - Funds Subject to the Debt Limit					50,000,000

40000018

VW Settlement Funded Projects

This item implements the requirements of the Volkswagen "Clean Diesel" Marketing, Sales Practice and Products Liability Litigation settlement. The Department of Ecology is designated the responsible agency for the administration and expenditure of funds provided by the trustee under the terms of the consent decrees, including the development of a mitigation plan to guide the use of the funds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				112,700,000		112,700,000
Funds:	General Fund - Private/Local					112,700,000

40000096

Mount Baker Properties Cleanup and Affordable Housing Development

The Mount Baker Housing Association (MBHA) is a not-for-profit organization with a mission to create quality affordable housing in southeast Seattle. Ecology and the MBHA entered into a prospective purchaser consent decree to facilitate cleanup of five contaminated properties by MBHA to construct approximately 150 transit-oriented affordable housing units serving 80 percent and 30 percent area median income. This funding will develop and complete plans and specifications to finalize the cleanup action plan, conduct pilot testing of the groundwater treatment, and complete the engineering design report.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,100,000	1,915,000	7,015,000
Funds:	State Building Construction Account - State					7,015,000

Department of Ecology (Continued)

40000108

Healthy Housing Remediation Grant Program

Funding is provided for grants to local governments to carry out cleanup activities at brownfields sites for affordable housing development.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	45,000,000	50,000,000
Funds: State Building Construction Account - State						50,000,000

40000109

VW Air Quality Penalty Investment

In late 2015, Ecology penalized Volkswagen AG (VW) for selling vehicles that violated state clean air laws. VW has agreed to pay \$28.4 million to Ecology to settle those violations. This funding is provided for a grant program to replace older, high-polluting vehicles across the state with clean, low-emission technology, with a focus on school and transit buses. This will reduce air pollution, help prevent violations of federal air quality standards, improve public health, reduce operating costs and improve transportation reliability for fleet owners.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				28,400,000		28,400,000
Funds: Air Pollution Control Account - State						28,400,000

91000338

Integrated Planning Grant: Port Townsend

Funding is provided for an integrated planning grant for the Port of Port Townsend.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				200,000		200,000
Funds: State Building Construction Account - State						200,000

91000343

Water Availability

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				20,000,000		20,000,000
Funds: Water Resources Project Account - State						20,000,000

Department of Ecology (Continued)

92000076

Storm Water Improvements

Funding is reappropriated for stormwater projects. These stormwater improvement projects support state water quality goals by preventing pollution generated by existing infrastructure from reaching surface waters. Projects and activities funded include planning and installing capital projects and activities that reduce stormwater pollutants.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			40,811,000	20,000,000		60,811,000
Funds:	State Building Construction Account - State					38,525,000
	Environmental Legacy Stewardship Account - State					22,286,000

Pollution Liability Insurance Program

92000001

Underground Storage Tank Capital Financial Assistance Pgm 2017-19

Funding is provided to assist owners and operators of petroleum underground storage tank systems to remediate past releases and to upgrade, replace or remove petroleum underground storage tank systems to prevent future releases. Efforts include installation of new infrastructure or retrofitting of existing infrastructure for the dispersing of renewable or alternative energy.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				12,700,000	80,000,000	92,700,000
Funds:	PLIA Underground Storage Tank Revolving Account - State					92,700,000

State Parks and Recreation Commission

30000086

Twin Harbors State Park: Relocate Campground

Funding is provided to relocate Twin Harbors State Park camping sites that are vulnerable to flooding to the west side of the highway at Grayland Beach and to restore the current Twin Harbors State Park sites to wetlands. The reorganized campground at Grayland Beach includes two new restrooms, a yurt camping area, and recreational vehicle hookups. Design and permitting will occur during the 2017-19 biennium, with relocation and construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				496,000	25,986,000	26,482,000
Funds:	State Building Construction Account - State					26,482,000

30000100

Fort Flagler - WW1 Historic Facilities Preservation

Funding is provided to stabilize and restore the World War I era buildings and structures at Fort Flagler, including roof, gutters, siding, windows/doors and masonry. Design and permitting were completed in the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,386,000	3,823,000	7,209,000
Funds:	State Building Construction Account - State					7,209,000

30000109

Fort Casey - Lighthouse Historic Preservation

Funding is provided to complete the exterior stabilization of the house and tower, including the masonry chimney and stabilization of the oil house. Design and permitting will occur during the 2017-19 biennium, with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				217,000	1,399,000	1,616,000
Funds:	State Building Construction Account - State					1,616,000

30000155

Fort Simcoe - Historic Officers Quarters Renovation

Funding is provided to conduct extensive restoration work on the building's wood gutters, windows, roofs and building interiors, including fireplaces and rotten beams. Delay could result in putting the structural integrity of these historic buildings in jeopardy. Design, permitting and archaeological assessment will occur during the 2017-19 biennium, with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				292,000	1,478,000	1,770,000
Funds:	State Building Construction Account - State					1,770,000

State Parks and Recreation Commission (Continued)

30000416

Lake Chelan State Park Moorage Dock Pile Replacement

Funding is provided to replace failing dock pilings on five docks to ensure safety of state park visitors. Design and permitting were completed in the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,596,000		1,596,000
Funds: State Building Construction Account - State						1,596,000

30000496

Marine facilities - Various Locations Moorage Float Replacement

Funding is provided to replace numerous marine facilities that are more than 30 years old, including floats and piling at various state parks locations. Design and permitting will occur during the 2017-19 biennium, with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				569,000	10,639,000	11,208,000
Funds: State Building Construction Account - State						11,208,000

30000519

Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6

A pedestrian overpass will be constructed within the Willapa Hills Trail right-of-way at the intersection of State Route 6 to provide a safe crossing for pedestrians, cyclists and equestrians. Design and permitting will occur during the 2017-19 biennium, with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				422,000	3,817,000	4,239,000
Funds: State Building Construction Account - State						4,239,000

30000532

Schafer Relocate Campground

Funding is provided to reconfigure the existing campground due to annual flooding, health and safety concerns, maintenance costs and expected increased visitation. Design and permitting will occur in the first biennium, with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				742,000	2,829,000	3,571,000
Funds: State Building Construction Account - State						3,571,000

State Parks and Recreation Commission (Continued)

30000647

Beacon Rock Entrance Road Realignment

Funding is provided to address a safety problem at the current access to Beacon Rock State Park by realigning the vehicle entrance to the camping and day use facilities. Parking safety issues in the historic central portions of the park will also be addressed. Predesign will occur during the 2017-19 biennium, design and permitting will occur in the 2019-21 biennium, with construction the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			366,000	17,346,000	17,712,000
Funds:	State Building Construction Account - State				17,712,000

30000709

Goldendale Observatory - Expansion

Funding is provided for major telescope and observatory improvements; a new interpretive exhibition hall; new classroom/presentation spaces; parking upgrades; landscape/site improvements; facility upgrades; main building improvements; expansion of outdoor viewing areas; and improved restroom facilities, gallery and administrative spaces.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,700,000	2,250,000	4,950,000
Funds:	State Building Construction Account - State				4,950,000

30000729

Steamboat Rock Build Dunes Campground

This project will add approximately 31 campsites and a restroom to the Dunes campground that will increase the use of the park and provide additional revenue.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		2,707,000	172,000		2,879,000
Funds:	State Building Construction Account - State				2,879,000

30000820

Kopachuck Day Use Development

Funding is provided to renovate and expand the day use area of the park. Elements include new kitchen and picnic shelters; ADA-compliant trails and picnic areas; improved access to the water; playground equipment; interpretive signs; replacement of antiquated restroom; and parking lot improvements, including new pavement, stormwater improvements, striping, bumper blocks and bike racks. This project has been designed and partially permitted.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,619,000	2,812,000	8,431,000
Funds:	State Building Construction Account - State				8,431,000

State Parks and Recreation Commission (Continued)

30000856

Clean Vessel Boating Pump-Out Grants

Funding is provided for the installation and operation of boat sewage pump-outs and related waste disposal facilities. Funds also will be used to educate boaters about the location of pump-out facilities and the importance of using them to protect the marine environment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,600,000	10,400,000	13,000,000
Funds: General Fund - Federal						13,000,000

30000857

Local Grant Authority

Expenditure authority is provided for the Commission to use grants received from private partners and citizens over the course of the biennium to construct or assist in the construction or renovation of park facilities and for other park purposes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000	8,000,000	10,000,000
Funds: Parks Renewal and Stewardship Account - Private/Local						10,000,000

30000858

Federal Grant Authority

Expenditure authority is provided to the Commission to use grants received from various federal agencies over the course of the biennium to construct or assist in the construction or renovation of park facilities and for other park purposes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				750,000	3,000,000	3,750,000
Funds: General Fund - Federal						3,750,000

30000860

Fort Worden - Replace Failing Sewer Lines

Funding is provided to replace the sewer lines on the main campus, which will reduce maintenance costs. This project has been designed and permitted during the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,320,000		2,320,000
Funds: State Building Construction Account - State						2,320,000

State Parks and Recreation Commission (Continued)

30000876

Birch Bay - Replace Failing Bridge

Funding is provided to replace a bridge that is failing due to structural failure. Its replacement will provide safe access to a large portion of the park. Design and permitting will occur during the 2017-19 biennium, with construction the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			337,000	1,032,000	1,369,000
Funds:	State Building Construction Account - State				1,369,000

30000950

Fort Worden - Pier & Marine Learning Center Improve or Replace

Based on the outcome of the facility condition study which occurred during the 2015-17 biennium, funding is provided to replace or repair the pier at Fort Worden State Park, which is severely deteriorated. The pier will allow the Marine Science Center located at the park to remain open. Design and permitting will occur during the 2017-19 biennium, with construction the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			734,000	9,072,000	9,806,000
Funds:	State Building Construction Account - State				9,806,000

30000951

Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station

Funding is provided to replace a failing sewage disposal system and a non-ADA-compliant comfort station which has exceeded its useful life with a new ADA-compliant and energy efficient facility. Design and permitting occurred during the 2015-17 biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,167,000		1,167,000
Funds:	State Building Construction Account - State				1,167,000

30000959

Mount Spokane - Maintenance Facility Relocation from Harms Way

Funding is provided to relocate a State Parks maintenance facility from its current environmentally sensitive location to meet the Department of Fish and Wildlife's requirement that the facility be relocated because of its effect on the fisheries. Design and permitting has been provided in 2015-17 biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,124,000		2,124,000
Funds:	State Building Construction Account - State				2,124,000

State Parks and Recreation Commission (Continued)

30000966

Statewide - Depression Era Structures Restoration Assessment

Funding is provided to preserve the most important heritage structures in the state parks, including Twanoh and Millersylvania. Portions of this project have been designed and permitted during the 2015-17 biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,151,000	3,859,000	5,010,000
Funds:	State Building Construction Account - State				5,010,000

30000970

Ocean City - Replace Non-Compliant Comfort Stations

Funding is provided to procure a pilot project for the Ocean City Park restrooms.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,526,000		1,526,000
Funds:	State Building Construction Account - State				1,526,000

30000972

Dash Point - Replace Bridge (Pedestrian)

Funding is provided to replace a pedestrian bridge that has been condemned due to structural failure. Its replacement will reopen a large portion of the park's trail system. This project also includes trail improvements. Design and permitting occurred during the 2015-17 biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			582,000		582,000
Funds:	State Building Construction Account - State				582,000

30000976

Parkland Acquisition

Funding is provided for the use of proceeds from the sale of state park lands that are deposited into the Parkland Acquisition Account. These proceeds will be used for purchase of the Seashore Conservation, Beacon Rock and Riverside areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	8,000,000	10,000,000
Funds:	Parkland Acquisition Account - State				10,000,000

State Parks and Recreation Commission (Continued)

30000977

Minor Works - Health and Safety

Funding is provided for various minor works projects to address current health and safety standard deficiencies in facilities and infrastructure throughout the state parks system.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,049,000		1,049,000
Funds: State Building Construction Account - State						1,049,000

30000978

Minor Works - Facilities and Infrastructure

Funding is provided for minor works projects that address deficiencies in facilities and infrastructure located throughout the state parks system.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,591,000		4,591,000
Funds: State Building Construction Account - State						4,591,000

30000979

Minor Works - Program

Funding is provided to a minor group of projects to repair or replace critical components of park facilities to allow safe and uninterrupted operation of the park.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,490,000		2,490,000
Funds: State Building Construction Account - State						2,490,000

30000980

Moran Summit Learning Center - Interpretive Facility

Funding is provided to make improvements to the communications building site on top of Mount Constitution to better accommodate its use as a learning and interpretive center.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,015,000		1,015,000
Funds: State Building Construction Account - State						1,015,000

State Parks and Recreation Commission (Continued)

30000981

Penrose Point Sewer Improvements

Funding is provided to replace the sewer lines on the main campus which have surpassed their expected lifespan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			450,000		450,000
Funds: State Building Construction Account - State					450,000

30000983

Palouse Falls Day Use Area Renovation

Funding is provided to complete permitted life safety improvements, a site master plan, construction documents and permitting. Activities will address pedestrian and vehicular circulation systems, vehicle parking, ice age flood and cultural heritage interpretive stations and other site/landscape improvements. Construction will occur in the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			220,000	4,359,000	4,579,000
Funds: State Building Construction Account - State					4,579,000

30000984

Lake Sammamish Sunset Beach Picnic Area

Funding is provided for the 50 percent match to Washington Wildlife and Recreation Program grant funding to construct three picnic shelters.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,760,000		2,760,000
Funds: State Building Construction Account - State					2,760,000

30000985

Statewide - ADA Compliance

Funding is provided to address ADA compliance changes at state parks facilities statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000		1,000,000
Funds: State Building Construction Account - State					1,000,000

State Parks and Recreation Commission (Continued)

30001016

Statewide Water System Renovation

Funding is provided to address domestic drinking water systems in state parks throughout the state that are aging or have exceeded their life expectancy. Assessment, design and permitting will occur during the 2017-19 biennium, with improvements the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000	4,996,000	5,496,000
Funds: State Building Construction Account - State						5,496,000

30001017

Statewide Septic System Renovation

Funding is provided to address septic systems at state parks throughout the state that are aging or have exceeded their life expectancy. Assessment, design and permitting will occur during the 2017-19 biennium, with improvements the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				250,000	5,016,000	5,266,000
Funds: State Building Construction Account - State						5,266,000

30001018

Statewide Electrical System Renovation

Funding is provided to address state parks' electrical systems throughout the state that are aging or have exceeded their life expectancy. Assessment, design and permitting will occur during the 2017-19 biennium with improvements the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				750,000	5,058,000	5,808,000
Funds: State Building Construction Account - State						5,808,000

30001019

Statewide New Park

Funding is provided to develop a new park from existing property held by the Washington State Parks and Recreation Commission for new park development. The park to be developed will be determined through a Commission-approved statewide strategy. Candidates include Miller Peninsula, Fisk Property, Washougal, Hoko River, Sol duc and the Lake Isabella property. Predesign will occur during the 2017-19 biennium, with design, permitting and construction the following biennia.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				313,000	11,114,000	11,427,000
Funds: State Building Construction Account - State						11,427,000

State Parks and Recreation Commission (Continued)

30001021

Statewide Trail Renovations (Footbridges)

Funding is provided to address a series of trail and footbridge replacement or renovation projects located at various state parks throughout the state that are aging or have exceeded their life expectancy.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				280,000	798,000	1,078,000
Funds: State Building Construction Account - State						1,078,000

30001022

Fort Worden Replace Failing Water Lines

Funding is provided to replace the failing water system at Fort Worden State Park to meet Department of Health standards and health codes. Design and permitting will occur during the 2017-19 biennium, with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				377,000	3,817,000	4,194,000
Funds: State Building Construction Account - State						4,194,000

30001031

Statewide Facility & Infrastructure Backlog Reduction

Funding is provided for the backlog of repairs and maintenance needed for facilities and equipment in the state parks system.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,250,000		4,250,000
Funds: State Building Construction Account - State						4,250,000

30001076

Step toe Butte Road Improvements

Funding is provided to replace the Steptoe Butte Road in Steptoe Butte State Park and to make parking lot improvements. Design and permitting will occur during the 2017-19 biennium, with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				466,000	3,789,000	4,255,000
Funds: State Building Construction Account - State						4,255,000

State Parks and Recreation Commission (Continued)

40000005

Cape Disappointment North Head Buildings and Ground Improvements

Funding is provided to complete the repairs and restoration of the lighthouse, as well as site improvements to the associated structure and grounds.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,695,000		2,695,000
Funds: State Building Construction Account - State						2,695,000

40000010

Statewide Fish Barrier Removal (Lawsuit Related)

Funding is provided for design and permitting to correct three newly identified fish passage barriers at the Millersylvania and Ocean City state parks that are subject to the U.S. v. Washington culverts case. Construction is expected in the 2019-21 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				300,000	400,000	700,000
Funds: State Building Construction Account - State						700,000

92000013

St Edward State Park Environmental Learning Center

Funding is provided to develop a strategic plan for an environmental learning center at St. Edward State Park.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				75,000		75,000
Funds: State Building Construction Account - State						75,000

Recreation and Conservation Funding Board

30000408

Salmon Recovery Funding Board Programs

Funding is provided to protect or restore salmon habitat and support other salmon recovery programs and activities, including fish barrier replacement, replanting of stream banks, dike and levee removal, and pristine habitat acquisition. State funding provides matching requirements for federal fund eligibility. This item provides \$170,000 for a LEAN study to bring efficiencies to the project development and prioritization process, and \$3 million for predesign planning grants for regional fisheries enhancement groups and lead entities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				69,711,000	320,000,000	389,711,000
Funds:	General Fund - Federal					250,000,000
	State Building Construction Account - State					139,711,000

30000409

2017-19 Washington Wildlife Recreation Grants

Funding is provided for grants to preserve farmland and to acquire, restore and/or develop state and local parks, water access sites, trails, wildlife habitat and riparian areas. This item includes funding for the forest preservation projects listed in OFM Capital document 2017-1.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				80,000,000	340,000,000	420,000,000
Funds:	Outdoor Recreation Account - Funds Subject to the Debt Limit					189,000,000
	Farm and Forest Account - Funds Subject to the Debt Limit					42,000,000
	Habitat Conservation Account - Funds Subject to the Debt Limit					189,000,000

30000410

Boating Facilities Program

Funding is provided for grants to acquire, develop and renovate facilities for motorized recreational boating. Projects eligible for funding in this program include boat launches and ramps, transient moorage and upland boating support facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				17,175,000	68,800,000	85,975,000
Funds:	Boating Activities Account - State					10,000
	Recreation Resources Account - State					85,965,000

Recreation and Conservation Funding Board (Continued)

30000411

Nonhighway Off-Road Vehicle Activities

Funding is provided for grants to develop and manage recreational opportunities for hikers, equestrians, off-road vehicles, bicyclists, hunters and other users of nonhighway roads. Nonhighway roads are not supported by state fuel taxes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,300,000	52,800,000	64,100,000
Funds: NOVA Program Account - State						64,100,000

30000412

Youth Athletic Facilities

Funding is provided to improve or renovate existing outdoor athletic facilities to increase youth availability for competitive play. Eighteen projects will receive grants.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,077,000	16,000,000	20,077,000
Funds: State Building Construction Account - State						20,077,000

30000413

Aquatic Lands Enhancement Account

This item provides grants to acquire, improve or protect aquatic lands for public purposes. Projects include removing a bulkhead to restore natural beach functions, replacing a waterfront boardwalk and developing a waterfront park.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds: Aquatic Lands Enhancement Account - State						1,000,000

30000414

Puget Sound Acquisition and Restoration

Funding is provided for grants for projects that protect or restore salmon habitat and for other salmon recovery programs and activities within the Puget Sound basin.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				40,000,000	180,000,000	220,000,000
Funds: State Building Construction Account - State						220,000,000

Recreation and Conservation Funding Board (Continued)

30000415

Puget Sound Estuary and Salmon Restoration Program

Funding is provided for grants for projects that protect and restore the Puget Sound near-shore through science-based salmon restoration and protection projects, learning and monitoring projects, and technical assistance.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,000,000	40,000,000	48,000,000
Funds:	State Building Construction Account - State					48,000,000

30000416

Firearms and Archery Range Recreation

Funding is provided for grants to acquire, develop, and renovate public and private (non-profit) firearm and archery training, practice, and recreational facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				813,000	3,100,000	3,913,000
Funds:	Firearms Range Account - State					3,913,000

30000417

Recreational Trails Program

Funding is provided for grants to rehabilitate and maintain recreational trails and facilities for backcountry experiences.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	20,000,000	25,000,000
Funds:	General Fund - Federal					25,000,000

30000418

Boating Infrastructure Grants

Funding is provided for grants for transient recreational boating facilities, targeting the needs of recreational boats 26 feet and longer.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,200,000	8,800,000	11,000,000
Funds:	General Fund - Federal					11,000,000

Recreation and Conservation Funding Board (Continued)

30000419

Land and Water Conservation

Funding is provided for grants to assist in preserving and developing access to outdoor recreation resources, including but not limited to, parks, trails, wildlife areas, and other lands and facilities desirable for outdoor recreation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,000,000	16,000,000	20,000,000
Funds: General Fund - Federal						20,000,000

30000420

Washington Coastal Restoration Initiative

Funding is provided for grants to restore aquatic and terrestrial habitat on the Washington coast. This habitat serves to protect the existing stronghold of salmon populations and provide jobs for local communities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				12,500,000	45,000,000	57,500,000
Funds: State Building Construction Account - State						57,500,000

30000422

Public Lands Inventory Update

Funding is provided to update the Public Lands Inventory on state agency habitat and recreation land acquisitions and easements, and further develop the inventory to respond to the Joint Legislative Audit and Review Committee's request for a single source of information on land acquisitions.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				230,000		230,000
Funds: State Building Construction Account - State						230,000

40000001

Family Forest Fish Passage Program

Funding is provided for grants to correct small forest landowners' fish passage barriers on a worst-first basis.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000		5,000,000
Funds: State Building Construction Account - State						5,000,000

Recreation and Conservation Funding Board (Continued)

91000566

Brian Abbott Fish Passage Barrier Removal Board

In 2014, the Legislature created the Fish Barrier Removal Board to develop a coordinated barrier removal strategy and provide the framework for a fish barrier grant program (Chapter 77.95 RCW). Funding is provided for design, engineering and construction to remove 13 fish passage barriers in local jurisdictions, and tribal and privately-owned lands throughout the state.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				19,747,000	40,000,000	59,747,000
Funds:	State Building Construction Account - State					59,747,000

State Conservation Commission

91000009

CREP Riparian Cost Share - State Match 2017-19

Funding is provided for the state's share of the Conservation Reserve Enhancement Program (CREP) through which the State Conservation Commission and conservation districts help farmers and other private landowners restore riparian areas along salmon-bearing streams to improve salmon habitat and water quality. In addition to the standard state match for CREP, funding is provided to support three new enhanced payments to landowners.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,600,000	14,000,000	16,600,000
Funds: State Building Construction Account - State						16,600,000

91000010

CREP Riparian Contract Funding 2017-19

Funding is provided for contracts with conservation districts to conduct activities such as outreach, planning, design, and other technical assistance to private landowners under the Conservation Reserve Enhancement Program (CREP).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,300,000	16,028,000	18,328,000
Funds: State Building Construction Account - State						18,328,000

92000010

Dairy Distillation Grants

Funding is provided for competitive grants available for dairy nutrient projects assisting dairy owners to address impacts to soil, water or air. The funds will be used to test technologies that can solve potential environmental problems associated with the disposal of manure that is in excess of what can be effectively used in growing crops.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,000,000		4,000,000
Funds: State Building Construction Account - State						4,000,000

State Conservation Commission (Continued)

92000011

Natural Resource Investment for the Economy & Environment 2017-19

Funding is provided for grants to conservation districts to complete natural resource enhancement projects to improve water quality in non-shellfish growing areas. Conservation districts statewide must work with landowners on the installation of best management practices to improve natural resources and maintain economically viable agriculture. Funding will support pre-project design and management, including engineering and cultural resource review and support technical assistance during project implementation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	18,000,000	23,000,000
Funds:	General Fund - Federal					1,000,000
	State Building Construction Account - State					22,000,000

92000012

Improve Shellfish Growing Areas 2017-19

Funding is provided for grants to conservation districts to complete natural resource enhancement projects to improve water quality in shellfish-growing areas. Funding will support project predesign and management, including engineering and cultural resource review, and support technical assistance during project implementation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,000,000	20,000,000	24,000,000
Funds:	State Building Construction Account - State					24,000,000

92000013

Match for Federal RCPP Program 2017-19

Funding is provided for state match to the U.S. Department of Agriculture Regional Conservation Partnership Program (RCPP) authorized under the federal Agricultural Act of 2014 (farm bill).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,000,000	1,752,000	5,752,000
Funds:	State Building Construction Account - State					5,752,000

92000014

CREP PIP Loan Program 2017-19

Funding is provided for bridge loans to private landowners who have installed riparian buffers under the Conservation Reserve Enhancement Program (CREP) Practice Incentive Payment (PIP) program and are awaiting final reimbursement by the U.S. Department of Agriculture.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				50,000	200,000	250,000
Funds:	Conservation Assistance Revolving Account - State					250,000

Department of Fish and Wildlife

20082045

Migratory Waterfowl Habitat

Funding is provided to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints to hunters and collectors.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				600,000	2,400,000	3,000,000
Funds:	State Wildlife Account - State					3,000,000

30000214

Eells Spring Hatchery Renovation

Funding is provided for the design and construction phases to renovate Eells Springs Hatchery based on the comprehensive predesign completed in June 2016. The Eells Springs Hatchery renovation will ensure lowland recreational trout fishery opportunities in Mason, Thurston and Pierce counties.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,400,000	7,410,000	8,810,000
Funds:	State Building Construction Account - State					8,810,000

30000276

Samish Hatchery Intakes

Funding is provided to design and construction phases to rebuild the Samish River intake at Samish Hatchery to comply with current fish passage and fish screening requirements. This project supports the southern resident killer whales recovery. Predesign was provided during the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,897,000		4,897,000
Funds:	State Building Construction Account - State					4,897,000

30000277

Minter Hatchery Intakes

Funding is provided to design and construct the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current federal and state fish screening and fish passage criteria. Funding was provided during the 2015-17 biennium for a comprehensive predesign plan for the intakes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,500,000	2,167,000	8,667,000
Funds:	State Building Construction Account - State					8,667,000

Department of Fish and Wildlife (Continued)

30000481

Wooten Wildlife Area Improve Flood Plain

Funding is provided to improve conditions within the Tucannon floodplain.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,500,000	14,584,000	16,084,000
Funds:	General Fund - Federal					2,000,000
	State Building Construction Account - State					14,084,000

30000660

Wallace River Hatchery - Replace Intakes and Ponds

Funding is provided to rebuild the Wallace River intake and pollution abatement facilities at Wallace River Hatchery to comply with current fish passage and fish screening requirements and clean water quality standards. This project includes the hatchery building and public restrooms. Design and permitting will occur during the 2017-19 biennium, with construction the following biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,001,000	13,000,000	15,001,000
Funds:	State Building Construction Account - State					15,001,000

30000662

Cooperative Elk Damage Fencing

Funding is provided for a cooperative deer and elk damage prevention fencing through a cost share program with private landowners statewide. The project includes the replacement of more than five miles of elk control fence on Department of Fish and Wildlife property to prevent private crop damage and sustain the elk herds at population objectives identified in herd management plans.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,200,000		1,200,000
Funds:	State Building Construction Account - State					1,200,000

30000665

Hazard Fuel Reductions, Forest Health and Ecosystem Improvement

Funding is provided for forest health thinning or forest improvement treatments, including fuel break creation and prescribed burning on the Department's lands.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000	20,000,000	25,000,000
Funds:	State Building Construction Account - State					25,000,000

Department of Fish and Wildlife (Continued)

30000671

Naselle Hatchery Renovation

Funding is provided to design and construct the water intakes from the Naselle River to make them compliant with current federal and state fish screening and fish passage criteria, including the renovation of the Naselle Hatchery to maintain hatchery production into the Naselle River and the Willapa Bay Basin.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,000,000	15,673,000	23,673,000
Funds: State Building Construction Account - State						23,673,000

30000686

Hoodsport Hatchery Adult Pond Renovation

Funding is provided to replace the existing adult holding facilities at Hoodsport Hatchery. Design and permitting were provided during the 2015-17 biennium.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,756,000		4,756,000
Funds: State Building Construction Account - State						4,756,000

30000756

Minor Works Preservation

Funding is provided to repair or replace structures and infrastructure statewide that are critical to protecting state assets, preventing lawsuits and fines, and reducing the deferred maintenance backlog.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				9,500,000		9,500,000
Funds: State Building Construction Account - State						9,500,000

30000782

Minor Works - Programmatic

Funding is provided to construct minor works programmatic projects statewide.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000		2,000,000
Funds: State Building Construction Account - State						2,000,000

Department of Fish and Wildlife (Continued)

30000826

Snow Creek Reconstruct Facility

Funding is provided to evaluate different boat launching and dock system options and upgrades to the water system monitoring.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				100,000	3,660,000	3,760,000
Funds: State Building Construction Account - State						3,760,000

30000827

Forks Creek Hatchery - Renovate Intake and Diversion

Funding is provided to remove and improve fish passage barriers, improve stream habitat by removing in-stream structures and adding large woody debris and to upgrade a WDFW facility (Forks Creek Hatchery) to current state and federal standards for fish passage and screening criteria. This project will open 28 miles of spawning and rearing habitat for chum, chinook and coho salmon; steelhead; and cutthroat trout.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,425,000		2,425,000
Funds: State Building Construction Account - State						2,425,000

30000830

Hurd Creek - Relocate Facilities out of Floodplain

Funding is provided for the design and permitting phases to relocate the Hurd Creek facility to higher ground out of the Dungeness River floodplain to avoid the Dungeness River chinook and Elwha River chinook production loss. The Hurd Creek facility's primary purpose is to support restoration efforts for Endangered Species Act (ESA) -listed Elwha chinook and Dungeness Spring chinook.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				800,000	5,849,000	6,649,000
Funds: State Building Construction Account - State						6,649,000

30000844

Dungeness Hatchery - Replace Main Intake

Funding is provided to upgrade the Dungeness Hatchery main intake to comply with new federal standards for fish passage and screening.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				615,000	2,921,000	3,536,000
Funds: State Building Construction Account - State						3,536,000

Department of Fish and Wildlife (Continued)

30000846

PSNERP Match

Funding is provided for the federal and state share of the costs for three ecosystem-based estuary restoration projects at the Duckabush Estuary as identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP). This project will be implemented in partnership with the U.S. Army Corps of Engineers over the next 10-20 years.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,540,000	428,676,000	437,216,000
Funds:	General Fund - Federal					262,419,000
	State Building Construction Account - State					174,797,000

30000848

Kalama Falls Hatchery Replace Raceways and PA System

Funding is provided to renovate the Kalama Falls Hatchery's raceways and replace the pollution abatement pond to meet current fish rearing guidelines and water quality standards.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				816,000	6,463,000	7,279,000
Funds:	State Building Construction Account - State					7,279,000

40000005

Scatter Creek Wildlife Area Fire Damage

Funding is provided to replace the structures and fencing in the Scatter Creek wildlife area that were destroyed by wildfire in August 2017. This funding will construct new office space, small meeting space, and safe storage for equipment, materials and chemicals that are critical in managing the wildlife area complex.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,331,000		1,331,000
Funds:	State Building Construction Account - State					1,331,000

40000006

Southern Resident Killer Whales Recovery Project

Funding is provided to replace fish screens, well development at Samish Hatchery and pipeline discharge extension at Ringold Hatchery, which support the southern resident killer whales recovery.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				825,000		825,000
Funds:	State Building Construction Account - State					825,000

Department of Fish and Wildlife (Continued)

91000151

Lake Rufus Woods Fishing Access

Funding is provided to complete the improvements in access to the Lake Rufus fishing area as agreed to by the State of Washington and the Colville Confederated Tribes.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds: State Building Construction Account - State						1,000,000

92000038

Clarks Creek Hatchery Rebuild

Funding is provided to replace failing hatchery infrastructure for increased chinook, coho and steelhead production to allow for a reduced level of trout production to continue at this hatchery.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,200,000	11,420,000		15,620,000
Funds: State Building Construction Account - State						15,620,000

92000048

Mitigation Projects and Dedicated Funding 2017-19

Expenditure authority is provided for the Department of Fish and Wildlife to use federal, private, local and special wildlife account monies received over the course of the biennium for dedicated conservation efforts and construction projects that increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long-term protection of critical fish and wildlife habitats.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				13,500,000	54,000,000	67,500,000
Funds: General Fund - Federal						50,000,000
General Fund - Private/Local						5,000,000
State Wildlife Account - State						2,500,000
Special Wildlife Account - Federal						5,000,000
Special Wildlife Account - Private/Local						5,000,000

Department of Natural Resources

30000261

Road Maintenance and Abandonment Plan (RMAP)

Funding is provided to replace fish passage barriers and bring roads up to salmon recovery and clean water standards on state grant lands, state forest lands, natural area preserves and natural resource conservation areas. This item funds newly discovered fish barriers in the injunction area.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,302,000	13,000,000	15,302,000
Funds: State Building Construction Account - State						15,302,000

30000262

Fire Communications Base Stations & Mountain Top Repeaters

Funding is provided for base stations, mountain top repeaters and site equipment for fire communications.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,320,000	2,640,000	3,960,000
Funds: State Building Construction Account - State						3,960,000

30000263

Sustainable Recreation

Funding is provided for a series of facility renovations, preservation, and new development of recreational trails facilities throughout the state, including Reiter, Walker Valley, Green Mountain Tin Mile and other recreation areas.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,500,000	25,200,000	27,700,000
Funds: State Building Construction Account - State						27,700,000

30000264

Trust Land Replacement

Funding and expenditure authority are provided for land acquisitions that improve the performance of trust holdings and to sell trust lands deemed no longer suitable for management by the Department of Natural Resources.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				61,000,000		61,000,000
Funds: Resources Management Cost Account - State						30,000,000
Nat Res Real Property Replacement - State						30,000,000
Comm/Tech College Forest Reserve Account - State						1,000,000

Department of Natural Resources (Continued)

30000266

Natural Areas Facilities Preservation and Access

Funding is provided to preserve and construct public access facilities and infrastructure at natural area preserves and natural resources conservation areas.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,000,000	8,000,000	10,000,000
Funds:	State Building Construction Account - State				10,000,000

30000267

Puget SoundCorps

Funding is provided to use Puget SoundCorps crews of youth and military veterans through the Department of Ecology to complete water quality, habitat protection and restoration projects that benefit Puget Sound recovery.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000	20,000,000	25,000,000
Funds:	State Building Construction Account - State				25,000,000

30000269

Trust Land Transfer Program

Funding is provided for the Trust Land Transfer Program parcel listed in LEAP capital document number 2017-2H. The program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. It also provides revenue to K-12 trust beneficiaries by depositing the timber or lease value of transferred parcels into the Common School Construction Account. The land value of the transferred property is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,000,000		10,000,000
Funds:	State Building Construction Account - State				10,000,000

30000277

State Forest Land Replacement

Funding is provided to transfer from state forest land status to natural resources conservation area status certain state forest lands in Skamania, Wahkiakum and Pacific counties. The timber value must be transferred to the counties as revenue.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,000,000		3,000,000
Funds:	State Building Construction Account - State				3,000,000

Department of Natural Resources (Continued)

30000278

2017-2019 Minor Works Preservation

Funding is provided for preservation maintenance work on facilities statewide.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,800,000		3,800,000
Funds:	State Building Construction Account - State				3,800,000

30000279

Forestry Riparian Easement Program (FREP)

Funding is provided for the Forest Riparian Easement program that allows for the purchase of easements from family forest landowners along riparian and other areas of value.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,500,000	27,000,000	30,500,000
Funds:	State Building Construction Account - State				30,500,000

30000284

Rivers and Habitat Open Space Program (RHOSP)

Funding is provided to implement the Rivers and Habitat Open Space program that provides financial compensation to forest landowners for permanent conservation easements on riparian forest land buffers to protect channel migration zones. It also provides for forested critical habitat for state-threatened or endangered species that are protected by the Forest Practices rules.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	14,400,000	15,400,000
Funds:	State Building Construction Account - State				15,400,000

30000287

2017-19 Minor Works Programmatic

Funding is provided for facilities improvements including replacement of tree seedling coolers, seed orchard pole barns, metal shed replacement, work building expansion, parking, stormwater treatment and door renovations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	2,990,000	3,990,000
Funds:	State Building Construction Account - State				3,990,000

Department of Natural Resources (Continued)

30000289

Teanaway Working Forest

Funds are provided to meet the established five goals for the stewardship of Teanaway Community Forest's landscape, including improving watershed protection, restoring forest health, retaining working lands, maintaining recreation access and fostering community partnerships. This is part of the Yakima Basin Integrated Plan effort.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,481,000		1,481,000
Funds: State Building Construction Account - State						1,481,000

30000290

Forest Hazard Reduction

Funding is provided for forest health pre-commercial thinning or forest improvement treatments on state lands, and on some private land when those treatments protect state trust lands and mitigate the risks of large-scale damage.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				13,000,000	78,000,000	91,000,000
Funds: State Building Construction Account - State						91,000,000

40000002

NE Region Storm Damage Road Repair

Funding is provided to repair roads heavily damaged by landslides that occurred during the 2016-17 winter storms and subsequent heavy spring runoff that affected northeast Washington. This funding will relocate two road systems and repair a third, restoring the roads to regulatory standards and reestablishing management and recreational access.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				429,000		429,000
Funds: State Building Construction Account - State						429,000

40000003

Statewide Contaminated Sites Remediation

Funding is provided to clean up toxics sites due to lead contamination and the removal of underground storage tanks (UST). The Department of Natural Resources is required to ensure that department-managed lands throughout the state comply with the requirements of the Model Toxics Control Act.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,219,000	452,000	1,671,000
Funds: State Building Construction Account - State						1,671,000

Department of Natural Resources (Continued)

91000087

Federal ESA Mitigation Grants

Funding is provided from federal Cooperative Endangered Species Conservation Program grants to acquire habitat for federally-listed threatened and endangered species.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000		5,000,000
Funds:	General Fund - Federal				5,000,000

91000088

Statewide Stormwater & Paving Study

Funding is provided to study a statewide strategy of addressing stormwater and impervious surface needs at regional facilities using sustainable practices and permeable surfaces.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000		250,000
Funds:	State Building Construction Account - State				250,000

91000091

Public School Seismic Safety Assessment

Funding is provided for a statewide assessment of seismic safety at public schools in high-risk zones.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,200,000		1,200,000
Funds:	State Building Construction Account - State				1,200,000

92000032

Forest Legacy 2017-19

Funding is provided from a U.S. Forest Service grant program to acquire development rights (conservation easements) from landowners to keep forest lands working without the economic pressure to sell for residential or commercial use.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			15,000,000	60,000,000	75,000,000
Funds:	General Fund - Federal				75,000,000

Department of Agriculture

91000006

Craft Brewing and Distilling Center

Funding is provided for a craft brewing and distilling center project. The center will produce products using apples, hops, wheat and barley.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000		500,000
Funds: State Building Construction Account - State						500,000

92000003

Grants To Improve Safety And Access At Fairs

Funding is provided for the department to competitively award grants to agricultural fairs for access and safety improvement projects.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000		2,000,000
Funds: State Building Construction Account - State						2,000,000

Washington State Patrol

30000030

Fire Training Academy Stormwater Remediation

Funding is provided to improve the water treatment and stormwater system at the Fire Training Academy (FTA). Because of deficiencies with the current system, the FTA is unable to train with the aviation prop or use firefighting foam.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,132,000		3,132,000
Funds:	Fire Service Training Account - State					3,132,000

Department of Transportation

92000003

Aviation Revitalization Loans

A community aviation revitalization board will make loans to smaller airports for projects that support general aviation activities. The Department of Transportation will provide support to the board.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,000,000		5,000,000
Funds:	State Taxable Building Construction Account - Funds Subject to the Debt Limit					5,000,000

Superintendent of Public Instruction

30000182

Emergency Repairs and Equal Access Grants for K-12 Public Schools

Funding is provided for grants to address school health and safety concerns statewide, prioritizing districts that lack sufficient local funding to address long-standing and urgent facility concerns. The \$6 million appropriation funds \$2 million for K-12 emergency grants, \$3 million for non-recurring urgent small repairs, and \$1.0 million for improvements and facility repairs related to the Americans with Disabilities Act (ADA). The small repair and ADA grants will be distributed in a single release early in the biennium. The K-12 emergency grants will be awarded on a case-by-case basis as they arise.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,000,000	30,000,000	36,000,000
Funds:	State Building Construction Account - State					26,000,000
	Common School Construction Account - State					10,000,000

30000184

Healthy Kids / Healthy Schools

Funding is provided to improve equipment in school kitchens and garden spaces, purchase equipment or build covered play structures to promote physical activity, and replace drinking water fixtures contaminated by lead.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,250,000	24,000,000	27,250,000
Funds:	Common School Construction Account - State					27,250,000

30000187

Skill Centers - Minor Works

Funding is provided for minor works projects for urgent facility repair and adjustment projects at six skills centers. Projects were prioritized to make improvements in the following areas: health, safety and environment; facility use; system use; repair or replacement cost; operating cost; and quality of use.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,000,000		3,000,000
Funds:	School Construction and Skill Centers Building Account - State					3,000,000

30000197

Tri-Tech Skill Center - Core Growth

Pre-construction and construction funding is provided for the Core Growth Project at the Tri-Tech Skills Center in Kennewick, which will add approximately 16,000 new square feet for culinary arts, computer science and healthcare programs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,807,000		10,807,000
Funds:	State Building Construction Account - State					10,807,000

Superintendent of Public Instruction (Continued)

30000203

STEM Classrooms and Labs

Funding is provided for grants for science, technology, engineering and math (STEM) classrooms and laboratories.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				13,000,000	80,000,000	93,000,000
Funds: State Building Construction Account - State						93,000,000

40000003

2017-19 School Construction Assistance Program

Funding is provided for state matching grants to qualifying local school districts for construction, renovation and modernization of K-12 school facilities. Funding is also provided for studies and surveys.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,005,563,000	5,136,856,000	6,142,419,000
Funds: State Building Construction Account - State						5,135,766,000
Common School Construction Account - State						990,094,000
Common School Construction Account - Federal						15,000,000
School Construction and Skill Centers Building Account - State						1,559,000

40000007

Capital Program Administration

Funding is provided for administering the School Construction Assistance program and other K-12 capital programs managed by the Office of the Superintendent of Public Instruction (OSPI).

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,390,000	13,097,000	16,487,000
Funds: Common School Construction Account - State						16,487,000

91000408

Career and Technical Education Equipment Grants

Funding is provided for grants of no more than \$100,000 per school district for career and technical education equipment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000		1,000,000
Funds: Common School Construction Account - State						1,000,000

Superintendent of Public Instruction (Continued)

92000040

Small Rural District Modernization Grants

This funding is provided solely for grants to assist small, rural school districts with total enrollments of 1,000 students or less, that have school facilities with significant building system deficiencies, and which have such low property values that replacing or modernizing the school facility through the school assistance program would present an extraordinary tax burden on property owners or would exceed allowable debt for the district.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				35,000,000		35,000,000
Funds: State Building Construction Account - State						35,000,000

92000041

Distressed Schools

This funding is provided solely for Seattle public schools to address challenges related to extraordinary growth and to maintain and repair existing buildings. Funding is also provided for the Black Diamond Elementary School.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				21,186,000		21,186,000
Funds: State Building Construction Account - State						21,186,000

92000122

Agricultural Science in Schools Grant to FFA Foundation

Funding is provided for a grant to the Future Farmers of America (FFA) Foundation to furnish equipment for agricultural science instruction.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,750,000		1,750,000
Funds: State Building Construction Account - State						1,750,000

92000123

Everett Pathways to Medical Education

Funding is provided for the Everett School District, as added by the Legislature in Senate Bill 5981.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000		2,000,000
Funds: State Building Construction Account - State						2,000,000

State School For The Blind

30000100

2017-19 Campus Preservation

Funding is provided for minor works preservation projects including roof replacement/repair, building upgrades, painting/finish work and flooring replacement, fire protection/safety upgrades, and campus security upgrades.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			570,000	2,755,000	3,325,000
Funds:	State Building Construction Account - State				3,325,000

30000107

Independent Living Center

Funding is provided for a predesign evaluation to explore options to house the Living Independently for Today and Tomorrow specialized training program. Predesign options will include remodeling a 1972 cottage classroom building or designing a new building at a different location on campus.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			50,000		50,000
Funds:	State Building Construction Account - State				50,000

Washington State Center for Childhood Deafness and Hearing Loss

30000029

CDHL Minor Public Works FY17-19

Funding is provided to maintain the facilities and ensure student/staff safety and continuity of overall agency operations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,570,000		1,570,000
Funds: State Building Construction Account - State					1,570,000

30000036

Academic and Physical Education Building at CDHL at WSD

Funding is provided for project predesign and demolition of five aging and decayed buildings to construct a new academic and physical education department building at the Washington State Center for Childhood Deafness and Hearing Loss (CDHL). In future biennia, the new building will house the elementary and secondary departments and replace two buildings (middle school/high school and physical education buildings).

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	45,445,000	46,445,000
Funds: State Building Construction Account - State					46,445,000

University of Washington

20082850

Burke Museum

Funding is provided to complete construction underway of a new facility for the Burke Museum on the University of Washington (UW) campus to store, display, research and care for state collections of natural and cultural heritage. This project will ensure that the facilities are adequate and the resources of the museum are protected, publicly accessible and equipped for public presentations.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			24,200,000		24,200,000
Funds:	State Building Construction Account - State				24,200,000

20102002

UW Tacoma

Funding is provided for a pre-design for approximately 50,000 square feet of new teaching space and student study spaces.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	29,500,000	30,000,000
Funds:	State Building Construction Account - State				30,000,000

30000378

UW Bothell

Funding is provided for design of a new 115,000 square foot Academic STEM building at the UW Bothell campus to further degree development in the campus' growing science, technology, engineering and math programs. The design may consider design-build construction methods and must use sustainable building standards.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		130,000	3,000,000	51,000,000	54,130,000
Funds:	State Building Construction Account - State				54,130,000

30000486

Health Sciences Education - T-Wing Renovation/Addition

Funding is provided to renovate and expand the T-wing of the University of Washington Health Sciences Center. This project will provide a shared instructional facility for the six schools of Health Sciences (dentistry, medicine, nursing, pharmacy, public health, and social work). The project is for 120,000 square feet of new space and renovation of 400,000 square feet of existing space in the T-Wing to meet the immediate need for new and expanded classroom facilities shared by all of the health sciences schools. It is intended to facilitate a longer-range, four-phase renovation plan for the T-wing.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		205,000	10,000,000	50,000,000	60,205,000
Funds:	State Building Construction Account - State				60,205,000

University of Washington (Continued)

30000736

2017-19 Minor Works - Preservation

Funding is provided for minor capital projects to preserve and extend the life of existing campus facilities and their supporting infrastructure systems estimated to cost between \$25,000 and \$2 million. Sub-projects fall within the following broad categories: building repair and renewal, mechanical and electrical systems, utilities and site work, roads and pathways, fire and life safety improvements, data and communications infrastructure, and UW Bothell and UW Tacoma preservation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				30,475,000	304,108,000	334,583,000
Funds: University of Washington Building Account - State						334,583,000

30000808

UW Major Infrastructure

Funding is provided for seismic improvements in sixteen buildings to address life safety and building structural issues to reduce potential adverse impacts on students, faculty, staff and university operations. Campus-wide seismic upgrades are planned over multiple biennia, beginning in 2017-19.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				17,500,000	30,000,000	47,500,000
Funds: State Building Construction Account - State						30,000,000
University of Washington Building Account - State						17,500,000

30000810

Evans School - Parrington Hall Renovation

Constructed in 1902, Parrington Hall is a four-story brick masonry and wood frame building with the last major renovation in 1988. The floor layouts, classrooms and building systems have exceeded their useful life. A \$20 million renovation project will provide larger classrooms and informal learning environments needed by the Evans School. The mechanical and plumbing systems will be replaced, as well as electrical and telecommunications systems in instructional areas. A comprehensive renovation of Parrington Hall will help achieve programmatic needs for student enrollment and faculty growth, and also meet contemporary building/energy/life safety codes, ADA requirements and sustainability standards.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,000,000		10,000,000
Funds: State Building Construction Account - State						10,000,000

University of Washington (Continued)

30000811

Population Health Sciences Building

Funding is provided for design and construction of the academic component of a new Population Health Research (PHR) building. The 300,000 square foot PHR building will house the Institute of Health Metrics, the Department of Global Health, and selected portions of the School of Public Health, and will place them in close proximity to UW Medical Center, the UW Health Sciences Complex, and the core of the UW campus.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				15,000,000		15,000,000
Funds: State Building Construction Account - State						15,000,000

91000016

Ctr for Advanced Materials and Clean Energy Research Test Beds

Funding is provided to complete design and accelerate construction of the Center for Advanced Materials and Clean Energy Technologies (CAMCET) research building. The CAMCET Building will be an interdisciplinary center with faculty from chemical engineering, chemistry, computer science and engineering, material science, physics and bioengineering. The new facilities and equipment support the research and development of clean energy materials, technologies and integration concepts.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			700,000	20,000,000		20,700,000
Funds: State Building Construction Account - State						20,700,000

91000019

Preventive Facility Maintenance and Building System Repairs

Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of building systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				25,825,000	103,300,000	129,125,000
Funds: University of Washington Building Account - State						129,125,000

92000002

UW Tacoma Campus Soil Remediation

Funding is provided for remediation of soil and groundwater contamination within Tacoma's historic rail corridor and the manufacturing district in the lower Pacific Avenue area that is home to UW Tacoma.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			150,000	1,000,000	8,500,000	9,650,000
Funds: State Building Construction Account - State						8,500,000
State Toxics Control Account - State						1,150,000

Washington State University

30000519

Washington State University Pullman - Plant Sciences Building

Funding is provided for construction of the Plant Sciences Building on the Pullman campus. This project will complete construction of the complex of interconnected facilities that support interdisciplinary collaboration among the institution's plant scientists. The building will house faculty and associated graduate and undergraduate students with research programs in plant biochemistry, plant pathology, horticulture and crop sciences.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,600,000	52,000,000		55,600,000
Funds:						
	State Building Construction Account - State					52,000,000
	Washington State University Building Account - State					3,600,000

30000840

Washington State University Vancouver - Life Sciences Building

Funding is provided for a predesign study for the Life Sciences Building on the Vancouver campus. It will provide teaching and research laboratories for multiple health-related disciplines, including nursing, neuroscience, psychology, molecular biology, and medical education. The new building will also house a human anatomy and physiology instructional laboratory and a specialized, dedicated vivarium space to house animals for research laboratories and federally-funded research programs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				500,000	58,500,000	59,000,000
Funds:						
	State Building Construction Account - State					58,500,000
	Washington State University Building Account - State					500,000

30001190

Washington State University Tri-Cities - Academic Building

Funding is provided for design of a new Academic Building on the Tri-Cities campus in Richland to replace space currently leased for scientific laboratory instruction and faculty office space in the Tri-Cities Research District and in downtown Richland.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			50,000	3,000,000	27,000,000	30,050,000
Funds:						
	State Building Construction Account - State					30,000,000
	Washington State University Building Account - State					50,000

Washington State University (Continued)

30001322

Global Animal Health Building

Funding is provided to construct Phase II of the Global Animal Health Building known as the Allen Center. The Phase II construction will house the Washington Animal Disease Diagnostic Laboratory and the Paul G. Allen School for Global Animal Health disease detection and surveillance program.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				23,000,000	36,400,000	59,400,000
Funds: State Building Construction Account - State						59,400,000

30001326

Washington State University Pullman - STEM Teaching Labs

Funding is provided to update laboratory space for high-demand STEM degrees and increase programmatic options. The project will enable improvements for departmental learning spaces, extend the useful life of one of the core science facilities on the Pullman campus, and enable Washington State University to meet student demand for STEM courses.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,000,000	19,600,000	20,600,000
Funds: Washington State University Building Account - State						20,600,000

30001342

2017-19 Minor Works - Preservation (MCR)

Funding is provided to support minor capital infrastructure, meet code requirements and make risk management facility improvements. Projects will address an array of health, safety, security and environmental concerns, and will include roof repairs, exterior masonry restoration, and window and door replacements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				22,295,000		22,295,000
Funds: Washington State University Building Account - State						22,295,000

91000037

Preventive Facility Maintenance and Building System Repairs

Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of building systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				10,115,000		10,115,000
Funds: Washington State University Building Account - State						10,115,000

Washington State University (Continued)

91000039

Joint Ctr for Deployment and Research in Earth Abundant Materials

Funding is provided for capital improvements, infrastructure and equipment at four-year institutions to support the research, development, and deployment efforts of earth abundant materials for the Joint Center for Deployment and Research in Earth Abundant Materials. The funding will be administered by Washington State University in collaboration with the University of Washington.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,000,000		2,000,000
Funds: State Building Construction Account - State						2,000,000

Eastern Washington University

30000556

Engineering Building

Funding is provided to develop a predesign study to ultimately design and build a new engineering building on Eastern’s campus in Cheney.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				359,000	56,695,000	57,054,000
Funds: Eastern Washington University Capital Projects Account - State						57,054,000

30000558

Interdisciplinary Science Center

Funding is provided for the construction of a new Interdisciplinary Science Center which will allow Eastern Washington University to enhance student success by accommodating continued growth in high demand majors and improving the current learning environment.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				67,009,000		67,009,000
Funds: State Building Construction Account - State						67,009,000

30000565

Minor Works Preservation - Facility Preservation

Funding is provided for the preservation of facilities and property on the Eastern campus in Cheney. Projects include heating and cooling equipment replacements, chiller controls, walkway and paver replacements, exterior building preservation, roofs on Martin Hall and the Music Building, pavilion, indoor air quality, landscape improvements, building controls and energy management, and stormwater use for irrigation.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				7,000,000		7,000,000
Funds: Eastern Washington University Capital Projects Account - State						7,000,000

30000569

Minor Works Preservation - Life Safety Code Compliance

Funding is provided to complete projects that directly address life safety issues, regulatory compliance and property protection for the campus community. Projects include: fire system replacements, building access controls, elevator improvements, barrier-free access, exterior lighting improvements, emergency generator and uninterrupted power source (UPS) replacements, interior lighting improvements, chemical storage building, arc flash regulatory upgrades and indoor air quality items.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,950,000		5,950,000
Funds: Eastern Washington University Capital Projects Account - State						5,950,000

Eastern Washington University (Continued)

30000615

Preventative Maintenance/Backlog Reduction

Funding is provided to address high-priority maintenance issues that are of significant cost and critical need on the campus. Projects include all facilities preservation and infrastructure preservation projects.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,217,000		2,217,000
Funds:	Eastern Washington University Capital Projects Account - State				2,217,000

Central Washington University

30000456

Nutrition Science

Funding is provided to construct the first phase of the Health Sciences Building to house classrooms, class laboratories, research laboratories, student study areas and offices. It will improve laboratory quality, technology and student spaces, and will house all health sciences programs in the building including nutrition/dietetics, clinical physiology, exercise science and emergency medical services.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,522,000	23,000,000	26,400,000	50,922,000
Funds: State Building Construction Account - State						50,922,000

30000783

Minor Works Preservation

Minor works preservation projects cover a wide range of activities including ADA compliance, roofing, landscape upgrades, electrical code safety, elevator upgrades, fire protection and building security.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				11,000,000	36,455,000	47,455,000
Funds: Central Washington University Capital Projects Account - State						47,455,000

91000017

Preventive Facility Maintenance and Building System Repairs

Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of building systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,422,000		2,422,000
Funds: Central Washington University Capital Projects Account - State						2,422,000

The Evergreen State College

30000612

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair state-owned college and university facilities to optimize conditions for occupants and extend the useful life of the facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			830,000	3,803,000	4,633,000

Funds: The Evergreen State College Capital Projects Account - State 4,633,000

30000613

Critical Power, Safety, and Security Systems

Funding is provided to make urgent upgrades and replacements to critical power, security and safety systems. Priority areas include the electrical distribution systems, standby generators for backup power and alarm systems.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,500,000		10,500,000

Funds: State Building Construction Account - State 10,500,000

30000614

Health and Counseling Center

Funding is provided to relocate the Health and Counseling Center by constructing 8,400 square feet on the existing foundation and floor structures provided by the pedestrian bridge between the College Activities Building and the Costantino Recreation Center. Relocating the Health and Counseling Center restores space for academic purposes in Seminar I.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000	5,100,000	5,600,000

Funds: State Building Construction Account - State 5,600,000

91000010

Facilities Preservation

Funding is provided to extend the useful life of college facilities and includes campus roof renovation, campus controls upgrade, HVAC heating and cooling coil replacement, and upgrades to the college's water system.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			11,000,000	52,825,000	63,825,000

Funds: State Building Construction Account - State 28,025,000
 The Evergreen State College Capital Projects Account - State 35,800,000

Western Washington University

30000604

Access Control Security Upgrades

Funding is provided to 1) enable full functionality and software currency of the fire alarm system; 2) convert all access-controlled doors to a new access control system and expand electronic control to all exterior doors of major academic buildings and designated high security doors; 3) provide centralized lockdown functionality to facilitate appropriate response capabilities in a campus emergency; 4) improve campus building access and security by consolidating keying systems into a single, more simplified system; and 5) reduce operating costs by reducing or eliminating the need for manual locking and opening of academic buildings on a daily basis.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,500,000		1,500,000

Funds: Western Washington University Capital Projects Account - State 1,500,000

30000768

Sciences Building Addition & Renovation

Funding is provided for a two-phased approach over two biennia to construct an addition to an aging existing science building (Phase 1 for 2017-19) prior to renovating the much larger original structure (Phase 2 for 2019-21). The project is estimated to ultimately accommodate an increase of 80-100 bachelor's degrees and graduate degrees in high-demand fields within four years of the completion of the first phase of the project. The phased-in approach is intended to initially provide much of the science instructional space required to facilitate the renovation of the existing facility without impeding student learning and time-to-degree.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,000,000	85,568,000	91,568,000

Funds: State Building Construction Account - State 91,568,000

30000769

2017-19 Classroom & Lab Upgrades

Funding is provided to repurpose and upgrade existing instructional space within various departments to provide adequate access to learning space.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			6,650,000		6,650,000

Funds: State Building Construction Account - State 6,180,000
 Western Washington University Capital Projects Account - State 470,000

Western Washington University (Continued)

30000772

Elevator Preservation Safety and ADA Upgrades

Funding is provided to address major deficiencies in several of the oldest and least reliable elevators on the main campus in Bellingham. Elevator systems will be brought into code compliance through repair or replacement.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,188,000		3,188,000
Funds:	State Building Construction Account - State					2,188,000
	Western Washington University Capital Projects Account - State					1,000,000

30000781

Minor Works - Preservation

Funding is provided for minor works projects (facility preservation; health, safety and code-related improvements; and infrastructure preservation projects) to correct deficiencies or conditions identified in the college's backlog reduction plan.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				6,179,000	30,000,000	36,179,000
Funds:	State Building Construction Account - State					1,500,000
	Western Washington University Capital Projects Account - State					34,679,000

91000010

Preventive Facility Maintenance and Building System Repairs

Funding is provided to conduct routine and preventive maintenance activities required to decrease and mitigate deferred maintenance and to maximize the life of building systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,614,000	14,456,000	18,070,000
Funds:	Western Washington University Capital Projects Account - State					18,070,000

Washington State Historical Society

30000288

Minor Works - Preservation

Funding is provided for various building preservation projects throughout the three facilities that the Washington State Historical Society owns and maintains: State History Museum in Tacoma, Stadium Way Research Center in Tacoma, and State Capital Museum and Outreach Center in Olympia.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,000,000		4,000,000
Funds: State Building Construction Account - State						4,000,000

30000297

Heritage Capital Grants Projects

Funding is provided for projects that support capital needs and facilities of heritage organizations, tribal governments, public development authorities and local government agencies that interpret and preserve Washington's history and heritage.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				8,986,000		8,986,000
Funds: State Building Construction Account - State						8,986,000

40000004

Strategic Facility Master Plan

Funding is provided to develop a strategic master plan in accordance with recommendations of the recently completed 10-year architectural needs assessment. The master plan will engage a museum and exhibit planning team to document and define the current and future operational needs of the State History Museum.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				75,000		75,000
Funds: State Building Construction Account - State						75,000

Eastern Washington State Historical Society

40000001

Minor Works - Preservation

Funding is provided for minor repair and facility preservation projects to address immediate issues at the Eastern Washington State Historical Society's Campbell House museum.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				770,000		770,000
Funds:	State Building Construction Account - State					770,000

Community and Technical College System

30000127

Grays Harbor College: Student Services and Instructional Building

Funding is provided to replace the 100 Building with a contemporary facility which includes much needed new instructional spaces while merging student services from four separate campus locations.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,151,000	41,162,000	45,313,000
Funds:	State Building Construction Account - State					45,313,000

30000135

Clark College: North County Satellite

Funding is provided to design a 69,000 square foot instructional building on property located in north central Clark County to serve general education, technical training programs and training programs in business and industry training.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				5,212,000	48,603,000	53,815,000
Funds:	State Building Construction Account - State					53,815,000

30000136

Everett Community College: Learning Resource Center

Funding is provided for construction of a new Learning Resource Center that will provide new instruction space for basic skills, distance education and upper division partnerships with four-year institutions. Integrated with the library, media services and the Teaching and Learning Center, it will meet rapidly changing instructional needs and achieve essential program integration.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				4,015,000	45,080,000	49,095,000
Funds:	State Building Construction Account - State					49,095,000

30000137

Edmonds Community College: Science, Engineering, Technology Bldg

Funding is provided to construct a Science, Engineering and Technology building to support programs such as allied health, engineering, materials science, mathematics and natural sciences, construction management, occupational safety and health technician, and construction trades programs. The building will also provide space for the Information Technology department, multi-use classroom space, and faculty office space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,613,000	37,757,000		41,370,000
Funds:	State Building Construction Account - State					41,370,000

Community and Technical College System (Continued)

30000138

Whatcom Community College: Learning Commons

Funding is provided to construct a new Learning Commons for academic support services such as tutoring, math and writing centers, library resources, faculty office, and general classroom space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			63,000	33,960,000		34,023,000
Funds:	State Building Construction Account - State					34,023,000

30000981

Big Bend: Professional-Technical Education Center

Funding is provided to construct a centralized Professional Technical Education Center to replace five of the existing 1950s-era military facilities with industry lab space that can adapt to meet changing program and community needs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			993,000	35,063,000		36,056,000
Funds:	State Building Construction Account - State					36,056,000

30000982

Spokane: Main Building South Wing Renovation

Funding is provided to renovate the Main Building south wing to address general building and instructional space issues and to add classrooms and faculty offices to meet the programmatic needs of the college.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,823,000	24,919,000		27,742,000
Funds:	State Building Construction Account - State					27,742,000

30000983

Highline: Health and Life Sciences

Funding is provided to renovate the Health and Life Sciences Building to include renovating program spaces, demolishing two faculty buildings in poor condition, adding program space and faculty offices, and making site improvements.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,564,000	23,372,000		24,936,000
Funds:	State Building Construction Account - State					24,936,000

Community and Technical College System (Continued)

30000985

Wenatchee Valley: Wells Hall Replacement

Funding is provided to demolish and replace approximately two-thirds of Wells Hall on the Wenatchee campus with a modern classroom and student support services building. The ceramics/theater wing will become a freestanding structure.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,772,000	34,048,000	36,820,000
Funds:	State Building Construction Account - State					31,820,000
	Institutions of Higher Education - Plant Accounts - Non-Appropriated					5,000,000

30000986

Olympic: Shop Building Renovation

Funding is provided to renovate the Shop Building on the Bremerton campus. Funding is also provided to add new space in the building for a new elevator that will provide accessibility to the second floor in accordance with the Americans with Disabilities Act (ADA) and program space for the computer numeric control and precision machinery program. The Shop Building currently houses four programs: welding, composite materials, electronics, and technical design.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				929,000	7,368,000	8,297,000
Funds:	State Building Construction Account - State					8,297,000

30000987

Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3

Funding is provided for a partial renovation of the Cascade Building built in 1973. The renovation supports programs such as dental hygiene and veterinary technology. The project will also improve or add space for classrooms, the lecture hall, circulation areas, and infrastructure and life safety systems.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,438,000	29,982,000	33,420,000
Funds:	State Building Construction Account - State					33,420,000

Community and Technical College System (Continued)

30000988

South Seattle: Automotive Technology Renovation and Expansion

Funding is provided to renovate the Automotive Technology Building to correct inefficiencies and infrastructure deficiencies and to infill an existing service courtyard with a new two-story addition to address the shortfall of functional space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,241,000	22,373,000	24,614,000
Funds:	State Building Construction Account - State					24,114,000
	Institutions of Higher Education - Plant Accounts - Non-Appropriated					500,000

30000989

Bates: Medical Mile Health Science Center

Funding is provided to replace the West Annex building at the downtown Tacoma campus with a new Medical Mile Health Science Center. The center will support both the allied health program and the science, technology, engineering and math (STEM) program and include classroom and laboratory space.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,150,000	39,208,000	42,358,000
Funds:	State Building Construction Account - State					42,358,000

30000990

Shoreline: Allied Health, Science & Manufacturing Replacement

Funding is provided to design a single 69,597 square foot building (which replaces 64,615 square feet in five existing buildings) to support the science, medical laboratory technology, dental hygiene, and manufacturing programs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,546,000	35,972,000	39,518,000
Funds:	State Building Construction Account - State					39,518,000

30001291

Preventive Facility Maintenance and Building System Repairs

Funding is provided to maintain and repair state-owned college and university facilities to optimize conditions for occupants and extend the useful life of the facilities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				22,800,000	91,200,000	114,000,000
Funds:	Community/Technical College Capital Projects Account - State					114,000,000

Community and Technical College System (Continued)

30001293

Roof Repairs

Funding is provided to repair or replace roofs, insulation, flashing and other structures at 20 colleges.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,307,000		5,307,000

Funds: Community/Technical College Capital Projects Account - State 5,307,000

30001294

Facility Repairs

Funding is provided for facility repairs identified in the latest SBCTC Facility Condition Survey.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			16,587,000		16,587,000

Funds: Community/Technical College Capital Projects Account - State 16,587,000

30001295

Site Repairs

Funding is provided for high priority site repair needs at 17 colleges identified in the latest SBCTC Facility Condition Survey.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,166,000		4,166,000

Funds: Community/Technical College Capital Projects Account - State 4,166,000

30001368

Minor Works - Program

Every community and technical college has an ongoing need to renovate or upgrade program areas. These minor works projects will ensure that college facilities remain suitable for student needs by meeting changing program requirements and providing an adequate educational environment.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			19,585,000		19,585,000

Funds: State Building Construction Account - State 14,558,000
 Community/Technical College Capital Projects Account - State 1,831,000
 Institutions of Higher Education - Plant Accounts - Non-Appropriated 3,196,000

Community and Technical College System (Continued)

30001369

Minor Works - Preservation

Funding is provided to establish an emergency reserve fund for use by colleges with catastrophic failures that exceed their financial capability and a hazardous material fund for unanticipated abatement costs. Funds will also be used for the 2017 Facility Condition Survey to prioritize repair needs and assess facility conditions.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			21,309,000		21,309,000
Funds: Community/Technical College Capital Projects Account - State					21,309,000

30001451

North Seattle Library Building Renovation

Funding is provided to renovate the Library Building which will extend the life of the building for more than 50 years. The 58,177 square foot project will support the college’s strategic goals of advancing student success and achievement, adapting to a rapidly changing world, building community, and creating a culture of innovation and collaboration. The library will be transformed into an Information Commons that provides contemporary library services, consolidates digital resources and supports collaborative learning. Study areas will provide a variety of space for individual and group work.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,448,000	28,359,000	31,807,000
Funds: State Building Construction Account - State					31,807,000

30001452

Walla Walla Science and Technology Building Replacement

Funding is provided to renovate the Science and Technology Building which will provide science labs, classrooms and informal student study spaces to serve the college’s programs in physics, earth science, inorganic chemistry, organic chemistry and math. These programs, in turn, support academic and professional-technical programs across campus. The replacement project is the top priority in both the college’s master plan and its academic STEM plan.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,156,000	8,727,000	9,883,000
Funds: State Building Construction Account - State					9,883,000

Community and Technical College System (Continued)

30001453

Cascadia Center for Science and Technology

Funding is provided for design toward eventual construction of the Center for Science and Technology (CST) which will allow the college to meet growing local demand for access to a college education, expand STEM offerings, and implement the college's integrated education model, especially in STEM programs. Totalling 66,100 square feet, the CST is critical to Cascadia's goal of providing access to inclusive STEM education.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				3,421,000	37,726,000	41,147,000
Funds: State Building Construction Account - State						41,147,000

30001458

Spokane Falls: Fine and Applied Arts Replacement

Funding is provided to design a single Fine and Applied Arts building that will replace two buildings currently housing the fine arts, photography and other applied arts programs.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				2,766,000	34,728,000	37,494,000
Funds: State Building Construction Account - State						37,494,000

40000004

Bellevue COP for Student Success Center

Funding is provided for construction of the Student Success Center, a 70,000 square foot building that will accommodate the student services programs currently located in the B building. It will co-locate a variety of services such as international programs, residence life, the academic success center, and a student multi-purpose space. The facility will be constructed using local cash and COP financing and will be operated with local funding.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				15,000,000		15,000,000
Funds: Institutions of Higher Education - Plant Accounts - Non-Appropriated						15,000,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Joint Legislative Audit and Review Committee				
92000004 Capital Budget Staffing Study				
057-1	State Building Construction Account - State	50,000		50,000
<hr/>				
Agency Fund Total				
057-1	State Building Construction Account - State	50,000		50,000
Court of Appeals				
30000003 Division III Roof Replacement and Maintenance				
057-1	State Building Construction Account - State	262,000		262,000
<hr/>				
Agency Fund Total				
057-1	State Building Construction Account - State	262,000		262,000
Office of the Secretary of State				
30000033 Library-Archives Building				
057-1	State Building Construction Account - State	5,000,000		5,000,000
30000039 2018 Supplemental Minor Works				
057-1	State Building Construction Account - State	447,000		447,000
91000015 Ballot Boxes				
057-1	State Building Construction Account - State	100,000		100,000
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Agency Fund Total				
057-1	State Building Construction Account - State	5,547,000		5,547,000
Department of Commerce				
30000097 Community Economic Revitalization Board				
887-1	Public Facility Const Loan Revolv - State	8,020,000		8,020,000
30000872 2017-19 Housing Trust Fund Program				
057-1	State Building Construction Account - State	38,770,000		38,770,000
355-B	State Tax Bld Construction Account - Debt Limit Funds	58,000,000		58,000,000
532-1	Washington Housing Trust Account - State	10,000,000		10,000,000
Project Total		<u>106,770,000</u>		<u>106,770,000</u>

2018 Supplemental Capital Plan Appropriations by Agency and Project

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Commerce (Continued)			
30000873 Economic Opportunity Grants			
689-1 Rural Washington Loan Account - State	6,750,000		6,750,000
30000875 2017-19 Youth Recreational Facilities Grant Program			
057-1 State Building Construction Account - State	6,907,000		6,907,000
30000877 2017-19 Building for the Arts Grant Program			
057-1 State Building Construction Account - State	12,000,000		12,000,000
30000878 Public Works Assistance Account Construction Loans			
355-B State Tax Bld Construction Account - Debt Limit Funds	97,103,000		97,103,000
30000879 Weatherization Plus Health Matchmaker Program			
057-1 State Building Construction Account - State	16,000,000		16,000,000
355-B State Tax Bld Construction Account - Debt Limit Funds	5,000,000		5,000,000
Project Total	21,000,000		21,000,000
30000881 Clean Energy Funds 3			
EEA-1 Energy Efficiency Account - State	5,500,000		5,500,000
057-1 State Building Construction Account - State	32,600,000		32,600,000
355-B State Tax Bld Construction Account - Debt Limit Funds	8,000,000		8,000,000
Project Total	46,100,000		46,100,000
30000882 Energy Efficiency and Solar Grants			
EEA-1 Energy Efficiency Account - State	5,500,000		5,500,000
057-1 State Building Construction Account - State	5,500,000		5,500,000
Project Total	11,000,000		11,000,000
30000883 2017-19 Building Communities Fund Grant			
057-1 State Building Construction Account - State	30,900,000		30,900,000
40000005 2018 Local and Community Projects			
057-1 State Building Construction Account - State	131,661,000		131,661,000
40000006 Early Learning Facility Grants			
22D-B Early Learning Facilit Develop Acct - Debt Limit Funds	3,504,000		3,504,000
22C-B Early Learning Facilit Revolv Acct - Debt Limit Funds	11,996,000		11,996,000
Project Total	15,500,000		15,500,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Commerce (Continued)				
40000007 Dental Clinic Capacity Grants				
057-1	State Building Construction Account - State	15,338,000		15,338,000
40000008 Brownfields Cleanup for Affordable Housing Development				
057-1	State Building Construction Account - State	4,000,000		4,000,000
40000009 PWAA Preconstruction and Emergency Loan Programs				
355-B	State Tax Bld Construction Account - Debt Limit Funds	19,000,000		19,000,000
40000018 Behavioral Health Community Capacity				
057-1	State Building Construction Account - State	65,600,000		65,600,000
40000034 Governor's Rural Broadband Office Administered Broadband Fund				
057-1	State Building Construction Account - State	5,000,000		5,000,000
40000035 Innovation and Technology (IT) Housing Barriers Study				
057-1	State Building Construction Account - State	250,000		250,000
91000959 Seismic Inventory: Unreinforced Masonry Buildings				
057-1	State Building Construction Account - State	200,000		200,000
91001099 2017-19 Stormwater Pilot Project				
057-1	State Building Construction Account - State	250,000		250,000
Agency Fund Total				
22D-B	Early Learning Facilit Develop Acct - Debt Limit Funds	3,504,000		3,504,000
22C-B	Early Learning Facilit Revolv Acct - Debt Limit Funds	11,996,000		11,996,000
EEA-1	Energy Efficiency Account - State	11,000,000		11,000,000
887-1	Public Facility Const Loan Revolv - State	8,020,000		8,020,000
689-1	Rural Washington Loan Account - State	6,750,000		6,750,000
057-1	State Building Construction Account - State	364,976,000		364,976,000
355-B	State Tax Bld Construction Account - Debt Limit Funds	187,103,000		187,103,000
532-1	Washington Housing Trust Account - State	10,000,000		10,000,000
Agency Total		603,349,000		603,349,000
Office of Financial Management				
30000039 Oversight of State Facilities				
057-1	State Building Construction Account - State	1,229,000		1,229,000
289-1	Thurston County Capital Facilities - State	1,229,000		1,229,000
Project Total		2,458,000		2,458,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Office of Financial Management (Continued)				
30000040 OFM Capital Budget Staff				
057-1	State Building Construction Account - State	611,000		611,000
289-1	Thurston County Capital Facilities - State	611,000		611,000
Project Total		1,222,000		1,222,000
30000041 Emergency Repairs				
057-1	State Building Construction Account - State	7,000,000		7,000,000
92000024 Water Resources Project Account				
057-1	State Building Construction Account - State	20,000,000		20,000,000
Agency Fund Total				
057-1	State Building Construction Account - State	28,840,000		28,840,000
289-1	Thurston County Capital Facilities - State	1,840,000		1,840,000
Agency Total		30,680,000		30,680,000
Department of Enterprise Services				
30000548 East Plaza - Water Infiltration & Elevator Repairs				
057-1	State Building Construction Account - State	5,168,000		5,168,000
30000740 Capitol Lake Long-Term Management Planning				
057-1	State Building Construction Account - State	2,500,000		2,500,000
30000777 Transportation Building Preservation				
036-1	Capitol Building Construction Acct - State	3,982,000		3,982,000
30000786 Elevator Modernization				
057-1	State Building Construction Account - State	3,000,000		3,000,000
30000791 Legislative Building Systems Rehabilitation				
036-1	Capitol Building Construction Acct - State	993,000		993,000
30000812 Campus Physical Security & Safety Improvements				
057-1	State Building Construction Account - State	200,000		200,000
289-1	Thurston County Capital Facilities - State	2,550,000		2,550,000
Project Total		2,750,000		2,750,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Enterprise Services (Continued)			
30000825 Statewide Minor Works - Preservation Projects			
422-1 Enterprise Services Account - State	321,000		321,000
057-1 State Building Construction Account - State	4,612,000		4,612,000
045-1 State Vehicle Parking Account - State	82,000		82,000
Project Total	5,015,000		5,015,000
30000829 Building Envelope Repairs			
036-1 Capitol Building Construction Acct - State	2,611,000		2,611,000
057-1 State Building Construction Account - State	2,611,000		2,611,000
Project Total	5,222,000		5,222,000
30000889 Engineering & Architectural Services: Staffing			
057-1 State Building Construction Account - State	12,320,000		12,320,000
289-1 Thurston County Capital Facilities - State	2,680,000		2,680,000
Project Total	15,000,000		15,000,000
40000028 Next Century Capitol Campus Study			
289-1 Thurston County Capital Facilities - State	250,000		250,000
40000029 1063 Building Furniture and Equipment			
289-1 Thurston County Capital Facilities - State	1,560,000		1,560,000
40000030 Capitol Childcare Center			
289-1 Thurston County Capital Facilities - State	250,000		250,000
40000032 Roof Replacement - Cherberg and Insurance Buildings			
057-1 State Building Construction Account - State	4,097,000		4,097,000
40000035 Tacoma Rhodes Elevator Repairs			
057-1 State Building Construction Account - State	2,139,000		2,139,000
91000442 Conservatory Demolition			
289-1 Thurston County Capital Facilities - State	650,000		650,000
92000012 Capital Campus Utility Renewal Plan			
057-1 State Building Construction Account - State	1,686,000		1,686,000
92000018 Relocate Mural from GA to 1063			
057-1 State Building Construction Account - State	393,000		393,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Enterprise Services (Continued)			
Agency Fund Total			
036-1 Capitol Building Construction Acct - State	7,586,000		7,586,000
422-1 Enterprise Services Account - State	321,000		321,000
057-1 State Building Construction Account - State	38,726,000		38,726,000
045-1 State Vehicle Parking Account - State	82,000		82,000
289-1 Thurston County Capital Facilities - State	7,940,000		7,940,000
Agency Total	54,655,000		54,655,000
Military Department			
30000594 Thurston County Readiness Center			
001-2 General Fund - Basic Account - Federal	34,412,000	1,097,000	33,315,000
364-1 Military Department Capital Account - State	802,000		802,000
057-1 State Building Construction Account - State	9,465,000	865,000	8,600,000
Project Total	44,679,000	1,962,000	42,717,000
30000808 Tri Cities Readiness Center - Land			
001-2 General Fund - Basic Account - Federal	500,000		500,000
057-1 State Building Construction Account - State	300,000		300,000
Project Total	800,000		800,000
30000811 Minor Works Preservation 2017-19 Biennium			
001-2 General Fund - Basic Account - Federal	3,933,000		3,933,000
364-1 Military Department Capital Account - State	51,000		51,000
057-1 State Building Construction Account - State	1,821,000		1,821,000
Project Total	5,805,000		5,805,000
30000812 Minor Works Program 2017-19 Biennium			
001-2 General Fund - Basic Account - Federal	21,961,000		21,961,000
364-1 Military Department Capital Account - State	75,000		75,000
057-1 State Building Construction Account - State	2,661,000		2,661,000
Project Total	24,697,000		24,697,000
30000818 Centralia Readiness Center			
001-2 General Fund - Basic Account - Federal	2,375,000		2,375,000
057-1 State Building Construction Account - State	2,375,000		2,375,000
Project Total	4,750,000		4,750,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Military Department (Continued)				
Agency Fund Total				
001-2	General Fund - Basic Account - Federal	63,181,000	1,097,000	62,084,000
364-1	Military Department Capital Account - State	928,000		928,000
057-1	State Building Construction Account - State	16,622,000	865,000	15,757,000
Agency Total		80,731,000	1,962,000	78,769,000
Department of Archaeology and Historic Preservation				
30000021 Historic Cemetery Grant Program				
057-1	State Building Construction Account - State	500,000		500,000
92000010 Heritage Barn Preservation Program 2017-19				
057-1	State Building Construction Account - State	515,000		515,000
92000011 Historic County Courthouse Grants Program 2017-19				
057-1	State Building Construction Account - State	1,137,000		1,137,000
Agency Fund Total				
057-1	State Building Construction Account - State	2,152,000		2,152,000
Criminal Justice Training Commission				
30000021 Omnibus Minor Works				
057-1	State Building Construction Account - State	1,518,000		1,518,000
Agency Fund Total				
057-1	State Building Construction Account - State	1,518,000		1,518,000
Department of Labor and Industries				
30000018 L&I HQ Elevators				
608-1	Accident Account - State	517,000		517,000
609-1	Medical Aid Account - State	517,000		517,000
Project Total		1,034,000		1,034,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Labor and Industries (Continued)				
Agency Fund Total				
608-1	Accident Account - State	517,000		517,000
609-1	Medical Aid Account - State	517,000		517,000
Agency Total		1,034,000		1,034,000
Department of Social and Health Services				
20081506 Special Commitment Center: Kitchen & Dining Room Upgrades				
057-1	State Building Construction Account - State	1,000,000		1,000,000
30000468 Eastern State Hospital: New Boiler Plant				
057-1	State Building Construction Account - State	565,000		565,000
30001859 Minor Works Program Projects: Statewide				
057-1	State Building Construction Account - State	700,000		700,000
30002235 Minor Works Preservation Projects: Statewide				
057-1	State Building Construction Account - State	12,000,000		12,000,000
30002237 Echo Glen Children's Center-Activity Center: Renovation				
057-1	State Building Construction Account - State	200,000		200,000
30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades				
057-1	State Building Construction Account - State	6,050,000	1,050,000	5,000,000
30002736 Echo Glen-Housing Unit: Acute Mental Health Unit				
057-1	State Building Construction Account - State	10,385,000	75,000	10,310,000
30002737 Statewide-RA Community Facilities: Safety & Security Improvements				
042-1	Char/Ed/Penal/Reform/Institutions - State	1,000,000		1,000,000
057-1	State Building Construction Account - State	1,000,000		1,000,000
Project Total		2,000,000		2,000,000
30002746 Statewide-Campus Infrastructure: Cabling & Wiring Upgrades				
042-1	Char/Ed/Penal/Reform/Institutions - State	3,150,000		3,150,000
30002752 Rainier School-Multiple Buildings: Roofing Replacement & Repairs				
057-1	State Building Construction Account - State	600,000		600,000
30002755 Fircrest School-Nursing Facilities: Replacement				
057-1	State Building Construction Account - State	1,600,000		1,600,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Social and Health Services (Continued)				
30002758	Naselle Youth Camp-Eagle Lodge: Medical, Dental & Social Services			
057-1	State Building Construction Account - State	250,000		250,000
30002765	Western State Hospital-Forensic Services: Two Wards Addition			
057-1	State Building Construction Account - State	27,391,000	521,000	26,870,000
30003213	DOC/DSHS McNeil Island-Infrastructure: Water System Replacement			
057-1	State Building Construction Account - State	2,508,000		2,508,000
30003237	Green Hill School-Recreation Building: Replacement			
057-1	State Building Construction Account - State	1,200,000		1,200,000
30003242	Echo Glen Children's Center: Academic School			
057-1	State Building Construction Account - State	200,000		200,000
30003324	Child Study and Treatment Center: CLIP Capacity			
057-1	State Building Construction Account - State	12,970,000	100,000	12,870,000
30003564	Special Commitment Center-King County SCTF: Expansion			
057-1	State Building Construction Account - State	2,610,000		2,610,000
30003569	State Psychiatric Hospitals: Compliance with Federal Requirements			
057-1	State Building Construction Account - State	2,000,000		2,000,000
30003571	Western State Hospital: Master Plan Update			
042-1	Char/Ed/Penal/Reform/Institutions - State	400,000		400,000
30003573	Yakima Valley School-Multiple Buildings: Safety Improvements			
057-1	State Building Construction Account - State	500,000		500,000
30003577	Special Commitment Center-Community Facilities: New Capacity			
042-1	Char/Ed/Penal/Reform/Institutions - State	500,000		500,000
30003578	Western State Hospital-East Campus: New Security Fence			
057-1	State Building Construction Account - State	1,720,000		1,720,000
30003579	Western State Hospital-Multiple Buildings: Fire Suppression			
057-1	State Building Construction Account - State	1,000,000		1,000,000
30003580	Green Hill School-Campus: Security & Surveillance Upgrades			
057-1	State Building Construction Account - State	2,000,000		2,000,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Social and Health Services (Continued)				
30003585 Western State Hospital-Multiple Buildings: Windows Security				
057-1	State Building Construction Account - State	2,550,000		2,550,000
30003601 Fircrest School: Campus Master Plan & Rezone				
042-1	Char/Ed/Penal/Reform/Institutions - State	200,000		200,000
30003603 Western State Hospital-Forensic Services: Roofing Replacement				
057-1	State Building Construction Account - State	1,955,000		1,955,000
30003616 Eastern State Hospital-Emergency Electrical System: Upgrades				
057-1	State Building Construction Account - State	1,000,000		1,000,000
30003849 Behavioral Health: Compliance with Systems Improvement Agreement				
057-1	State Building Construction Account - State	5,620,000	2,720,000	2,900,000
40000024 Western State Hospital-Building 28: Treatment & Recovery Center				
057-1	State Building Construction Account - State	600,000		600,000
40000026 Western State Hospital: Wards Renovations for Forensic Services				
057-1	State Building Construction Account - State	1,450,000		1,450,000
40000029 Western State Hospital-East Campus: Treatment & Recovery Center				
057-1	State Building Construction Account - State	400,000		400,000
40000036 Fircrest School-Laundry Building: Replacement Facility				
057-1	State Building Construction Account - State	750,000		750,000
91000019 ESH and WSH-All Wards: Patient Safety Improvements				
042-1	Char/Ed/Penal/Reform/Institutions - State	4,100,000	1,600,000	2,500,000
91000049 Western State Hospital: 30 Forensic Beds				
057-1	State Building Construction Account - State	3,450,000		3,450,000
91000050 Eastern State Hospital Forensic Ward				
057-1	State Building Construction Account - State	3,000,000		3,000,000
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Agency Fund Total				
042-1	Char/Ed/Penal/Reform/Institutions - State	9,350,000	1,600,000	7,750,000
057-1	State Building Construction Account - State	109,224,000	4,466,000	104,758,000
Agency Total		118,574,000	6,066,000	112,508,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Health				
30000301 Newborn Screening Wing Addition				
057-1	State Building Construction Account - State	4,171,000	1,500,000	2,671,000
30000382 Minor Works - Preservation				
057-1	State Building Construction Account - State	593,000		593,000
30000383 Minor Works - Program				
057-1	State Building Construction Account - State	868,000		868,000
30000409 Drinking Water Construction Loans				
04R-1	Drinking Water Assistance Account - State	118,000,000		118,000,000
40000006 Drinking Water System Repairs and Consolidation				
057-1	State Building Construction Account - State	5,000,000		5,000,000
40000007 Drinking Water Assistance Program - State Match				
355-B	State Tax Bld Construction Account - Debt Limit Funds	10,000,000		10,000,000
40000008 Othello Water Supply and Storage				
057-1	State Building Construction Account - State	1,550,000		1,550,000
92000025 Drinking Water Assistance Program 2017-19				
04R-2	Drinking Water Assistance Account - Federal	32,000,000		32,000,000
Agency Fund Total				
04R-2	Drinking Water Assistance Account - Federal	32,000,000		32,000,000
04R-1	Drinking Water Assistance Account - State	118,000,000		118,000,000
057-1	State Building Construction Account - State	12,182,000	1,500,000	10,682,000
355-B	State Tax Bld Construction Account - Debt Limit Funds	10,000,000		10,000,000
Agency Total		172,182,000	1,500,000	170,682,000

Department of Veterans Affairs

30000094 Minor Works Facilities Preservation				
057-1	State Building Construction Account - State	4,010,000		4,010,000
30000131 Minor Works Program				
057-1	State Building Construction Account - State	670,000		670,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Veterans Affairs (Continued)			
30000215 WSVC - Additional Internment Vaults and Roadway			
001-2 General Fund - Basic Account - Federal	2,700,000		2,700,000
057-1 State Building Construction Account - State	300,000		300,000
Project Total	3,000,000		3,000,000
40000004 Retsil Building 10			
057-1 State Building Construction Account - State	750,000		750,000
Agency Fund Total			
001-2 General Fund - Basic Account - Federal	2,700,000		2,700,000
057-1 State Building Construction Account - State	5,730,000		5,730,000
Agency Total	8,430,000		8,430,000
Department of Corrections			
30000130 CBCC: Boiler Replacement			
057-1 State Building Construction Account - State	1,000,000		1,000,000
30000143 Washington Corrections Center: Transformers and Switches			
057-1 State Building Construction Account - State	4,011,000	11,000	4,000,000
30000523 SCCC: Replace Heat Exchangers			
057-1 State Building Construction Account - State	2,032,000		2,032,000
30000654 Washington Corrections Center: Replace Roofs			
057-1 State Building Construction Account - State	2,270,000		2,270,000
30000730 MCC: TRU Living Unit Replace Pipes A Unit			
057-1 State Building Construction Account - State	2,868,000		2,868,000
30000748 CBCC: Replace Fire Alarm System			
057-1 State Building Construction Account - State	355,000		355,000
30000810 WCCW: Bldg E Roof Replacement			
057-1 State Building Construction Account - State	2,696,000		2,696,000
30001078 CBCC: Access Road Culvert Replacement and Road Resurfacing			
057-1 State Building Construction Account - State	4,171,000	1,991,000	2,180,000
30001101 WSP: Program and Support Building			
057-1 State Building Construction Account - State	10,541,000	856,000	9,685,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Corrections (Continued)				
30001114 Minor Works - Preservation Projects				
057-1	State Building Construction Account - State	10,909,000		10,909,000
30001118 MCC ADA Compliance Retrofit				
057-1	State Building Construction Account - State	1,000,000		1,000,000
30001123 SW IMU Recreation Yard Improvement				
057-1	State Building Construction Account - State	1,500,000		1,500,000
30001124 CRCC Security Electronics Network Renovation				
057-1	State Building Construction Account - State	6,000,000		6,000,000
30001166 AVWR: WR Bed Capacity - 41 Beds at WR Facility				
057-1	State Building Construction Account - State	740,000		740,000
30001168 MLCC: 128 Bed Minimum Camp				
057-1	State Building Construction Account - State	4,341,000		4,341,000
40000002 Correctional Industries Laundry Feasibility Study				
057-1	State Building Construction Account - State	250,000		250,000
40000014 MCC: TRU Support Services Building Roof				
057-1	State Building Construction Account - State	3,591,000		3,591,000
Agency Fund Total				
057-1	State Building Construction Account - State	58,275,000	2,858,000	55,417,000
Employment Security Department				
30000004 Building Systems Preservation				
057-1	State Building Construction Account - State	241,000		241,000
Agency Fund Total				
057-1	State Building Construction Account - State	241,000		241,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Ecology				
30000458 Remedial Action Grants				
174-1	Local Toxics Control Account - State	23,615,000	23,615,000	
057-1	State Building Construction Account - State	20,000,000		20,000,000
Project Total		43,615,000	23,615,000	20,000,000
30000535 Stormwater Financial Assistance Program				
174-1	Local Toxics Control Account - State	11,200,000	11,200,000	
057-1	State Building Construction Account - State	20,000,000		20,000,000
Project Total		31,200,000	11,200,000	20,000,000
30000669 Leaking Tank Model Remedies				
057-1	State Building Construction Account - State	1,043,000		1,043,000
30000670 ASARCO Cleanup				
15H-1	Cleanup Settlement Account - State	28,760,000		28,760,000
30000671 Reducing Toxic Diesel Emissions				
057-1	State Building Construction Account - State	500,000		500,000
30000672 Waste Tire Pile Cleanup and Prevention				
08R-1	Waste Tire Removal Account - State	1,000,000		1,000,000
30000673 Sunnyside Valley Irrigation District Water Conservation				
057-1	State Building Construction Account - State	4,684,000		4,684,000
30000674 Reducing Toxic Woodstove Emissions				
057-1	State Building Construction Account - State	2,000,000		2,000,000
30000704 2015-17 Restored Eastern Washington Clean Sites Initiative				
057-1	State Building Construction Account - State	2,436,000		2,436,000
30000705 2017-19 Centennial Clean Water program				
057-1	State Building Construction Account - State	35,000,000		35,000,000
30000706 Floodplains by Design				
057-1	State Building Construction Account - State	35,389,000		35,389,000
30000707 2017-19 Remedial Action Grants				
174-1	Local Toxics Control Account - State	4,877,000		4,877,000
057-1	State Building Construction Account - State	1,000,000		1,000,000
Project Total		5,877,000		5,877,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Ecology (Continued)				
30000708 Swift Creek Natural Asbestos Flood Control and Cleanup				
057-1	State Building Construction Account - State	4,000,000		4,000,000
30000709 Coordinated Prevention Grants				
057-1	State Building Construction Account - State	10,000,000		10,000,000
30000710 Water Pollution Control Revolving Program				
727-2	Water Pollution Control Revolving - Federal	50,000,000		50,000,000
727-1	Water Pollution Control Revolving - State	160,000,000		160,000,000
Project Total		210,000,000		210,000,000
30000711 Yakima River Basin Water Supply				
057-1	State Building Construction Account - State	31,100,000		31,100,000
30000712 Columbia River Water Supply Development Program				
10P-B	Columbia River Basin Water Supply - Debt Limit Funds	12,250,000		12,250,000
296-1	Columbia River Basin Water Supply R - State	2,000,000		2,000,000
057-1	State Building Construction Account - State	19,550,000		19,550,000
Project Total		33,800,000		33,800,000
30000713 Lacey Headquarters Facility Preservation Projects				
057-1	State Building Construction Account - State	635,000		635,000
30000714 Watershed Plan Implementation and Flow Achievement				
057-1	State Building Construction Account - State	5,000,000		5,000,000
30000740 Water Irrigation Efficiencies Program				
057-1	State Building Construction Account - State	4,000,000		4,000,000
30000741 Eastern Regional Office Improvements and Stormwater Treatment				
057-1	State Building Construction Account - State	1,920,000		1,920,000
30000742 Eastern Washington Clean Sites Initiative				
173-1	State Toxics Control Account - State	1,740,000		1,740,000
30000749 Clean Up Toxic Sites – Puget Sound				
057-1	State Building Construction Account - State	7,830,000		7,830,000
173-1	State Toxics Control Account - State	1,836,000		1,836,000
Project Total		9,666,000		9,666,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Ecology (Continued)				
30000763 2015-17 Restored Clean Up Toxics Sites - Puget Sound				
057-1	State Building Construction Account - State	5,240,000		5,240,000
30000796 2017-19 Stormwater Financial Assistance Program				
057-1	State Building Construction Account - State	37,000,000		37,000,000
30000797 2015-17 Restored Stormwater Financial Assistance				
057-1	State Building Construction Account - State	30,100,000		30,100,000
40000006 Catastrophic Flood Relief				
001-2	General Fund - Basic Account - Federal	10,000,000		10,000,000
057-1	State Building Construction Account - State	50,000,000		50,000,000
Project Total		60,000,000		60,000,000
40000013 Water Pollution Control State Match				
355-B	State Tax Bld Construction Account - Debt Limit Funds	10,000,000		10,000,000
40000018 VW Settlement Funded Projects				
001-7	General Fund - Basic Account - Private/Local	112,700,000		112,700,000
40000096 Mount Baker Properties Cleanup and Affordable Housing Development				
057-1	State Building Construction Account - State	5,100,000		5,100,000
40000108 Healthy Housing Remediation Grant Program				
057-1	State Building Construction Account - State	5,000,000		5,000,000
40000109 VW Air Quality Penalty Investment				
216-1	Air Pollution Control Account - State	28,400,000		28,400,000
91000338 Integrated Planning Grant: Port Townsend				
057-1	State Building Construction Account - State	200,000		200,000
91000343 Water Availability				
WAR-1	Water Resources Project Account - State	20,000,000		20,000,000
92000076 Storm Water Improvements				
19G-1	Environ Legacy Stewardship Account - State	22,286,000	22,286,000	
057-1	State Building Construction Account - State	38,525,000	18,525,000	20,000,000
Project Total		60,811,000	40,811,000	20,000,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Ecology (Continued)			
Agency Fund Total			
216-1 Air Pollution Control Account - State	28,400,000		28,400,000
15H-1 Cleanup Settlement Account - State	28,760,000		28,760,000
10P-B Columbia River Basin Water Supply - Debt Limit Funds	12,250,000		12,250,000
296-1 Columbia River Basin Water Supply R - State	2,000,000		2,000,000
19G-1 Environ Legacy Stewardship Account - State	22,286,000	22,286,000	
001-2 General Fund - Basic Account - Federal	10,000,000		10,000,000
001-7 General Fund - Basic Account - Private/Local	112,700,000		112,700,000
174-1 Local Toxics Control Account - State	39,692,000	34,815,000	4,877,000
057-1 State Building Construction Account - State	377,252,000	18,525,000	358,727,000
355-B State Tax Bld Construction Account - Debt Limit Funds	10,000,000		10,000,000
173-1 State Toxics Control Account - State	3,576,000		3,576,000
08R-1 Waste Tire Removal Account - State	1,000,000		1,000,000
727-2 Water Pollution Control Revolving - Federal	50,000,000		50,000,000
727-1 Water Pollution Control Revolving - State	160,000,000		160,000,000
WAR-1 Water Resources Project Account - State	20,000,000		20,000,000
Agency Total	877,916,000	75,626,000	802,290,000

Pollution Liability Insurance Program

92000001 Underground Storage Tank Capital Financial Assistance Pgm 2017-19

20T-1 PLIA Underground Strg Tank Rev Acct - State	12,700,000		12,700,000
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Agency Fund Total			
20T-1 PLIA Underground Strg Tank Rev Acct - State	12,700,000		12,700,000

State Parks and Recreation Commission

30000086 Twin Harbors State Park: Relocate Campground

057-1 State Building Construction Account - State	496,000		496,000
30000100 Fort Flagler - WW1 Historic Facilities Preservation			
057-1 State Building Construction Account - State	3,386,000		3,386,000
30000109 Fort Casey - Lighthouse Historic Preservation			
057-1 State Building Construction Account - State	217,000		217,000
30000155 Fort Simcoe - Historic Officers Quarters Renovation			
057-1 State Building Construction Account - State	292,000		292,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
State Parks and Recreation Commission (Continued)				
30000416	Lake Chelan State Park Moorage Dock Pile Replacement			
057-1	State Building Construction Account - State	1,596,000		1,596,000
30000496	Marine facilities - Various Locations Moorage Float Replacement			
057-1	State Building Construction Account - State	569,000		569,000
30000519	Willapa Hills Trail Develop Safe Multi-Use Trail Crossing at SR 6			
057-1	State Building Construction Account - State	422,000		422,000
30000532	Schafer Relocate Campground			
057-1	State Building Construction Account - State	742,000		742,000
30000647	Beacon Rock Entrance Road Realignment			
057-1	State Building Construction Account - State	366,000		366,000
30000709	Goldendale Observatory - Expansion			
057-1	State Building Construction Account - State	2,700,000		2,700,000
30000729	Steamboat Rock Build Dunes Campground			
057-1	State Building Construction Account - State	2,879,000	2,707,000	172,000
30000820	Kopachuck Day Use Development			
057-1	State Building Construction Account - State	5,619,000		5,619,000
30000856	Clean Vessel Boating Pump-Out Grants			
001-2	General Fund - Basic Account - Federal	2,600,000		2,600,000
30000857	Local Grant Authority			
269-7	Parks Renewal/Stewardship Account - Private/Local	2,000,000		2,000,000
30000858	Federal Grant Authority			
001-2	General Fund - Basic Account - Federal	750,000		750,000
30000860	Fort Worden - Replace Failing Sewer Lines			
057-1	State Building Construction Account - State	2,320,000		2,320,000
30000876	Birch Bay - Replace Failing Bridge			
057-1	State Building Construction Account - State	337,000		337,000
30000950	Fort Worden - Pier & Marine Learning Center Improve or Replace			
057-1	State Building Construction Account - State	734,000		734,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
State Parks and Recreation Commission (Continued)				
30000951	Field Spring Replace Failed Sewage Syst & Non-ADA Comfort Station			
057-1	State Building Construction Account - State	1,167,000		1,167,000
30000959	Mount Spokane - Maintenance Facility Relocation from Harms Way			
057-1	State Building Construction Account - State	2,124,000		2,124,000
30000966	Statewide - Depression Era Structures Restoration Assessment			
057-1	State Building Construction Account - State	1,151,000		1,151,000
30000970	Ocean City - Replace Non-Compliant Comfort Stations			
057-1	State Building Construction Account - State	1,526,000		1,526,000
30000972	Dash Point - Replace Bridge (Pedestrian)			
057-1	State Building Construction Account - State	582,000		582,000
30000976	Parkland Acquisition			
02N-1	Parkland Acquisition Account - State	2,000,000		2,000,000
30000977	Minor Works - Health and Safety			
057-1	State Building Construction Account - State	1,049,000		1,049,000
30000978	Minor Works - Facilities and Infrastructure			
057-1	State Building Construction Account - State	4,591,000		4,591,000
30000979	Minor Works - Program			
057-1	State Building Construction Account - State	2,490,000		2,490,000
30000980	Moran Summit Learning Center - Interpretive Facility			
057-1	State Building Construction Account - State	1,015,000		1,015,000
30000981	Penrose Point Sewer Improvements			
057-1	State Building Construction Account - State	450,000		450,000
30000983	Palouse Falls Day Use Area Renovation			
057-1	State Building Construction Account - State	220,000		220,000
30000984	Lake Sammamish Sunset Beach Picnic Area			
057-1	State Building Construction Account - State	2,760,000		2,760,000
30000985	Statewide - ADA Compliance			
057-1	State Building Construction Account - State	1,000,000		1,000,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
State Parks and Recreation Commission (Continued)				
30001016 Statewide Water System Renovation				
057-1	State Building Construction Account - State	500,000		500,000
30001017 Statewide Septic System Renovation				
057-1	State Building Construction Account - State	250,000		250,000
30001018 Statewide Electrical System Renovation				
057-1	State Building Construction Account - State	750,000		750,000
30001019 Statewide New Park				
057-1	State Building Construction Account - State	313,000		313,000
30001021 Statewide Trail Renovations (Footbridges)				
057-1	State Building Construction Account - State	280,000		280,000
30001022 Fort Worden Replace Failing Water Lines				
057-1	State Building Construction Account - State	377,000		377,000
30001031 Statewide Facility & Infrastructure Backlog Reduction				
057-1	State Building Construction Account - State	4,250,000		4,250,000
30001076 Steptoe Butte Road Improvements				
057-1	State Building Construction Account - State	466,000		466,000
40000005 Cape Disappointment North Head Buildings and Ground Improvements				
057-1	State Building Construction Account - State	2,695,000		2,695,000
40000010 Statewide Fish Barrier Removal (Lawsuit Related)				
057-1	State Building Construction Account - State	300,000		300,000
92000013 St Edward State Park Environmental Learning Center				
057-1	State Building Construction Account - State	75,000		75,000

Agency Fund Total				
001-2	General Fund - Basic Account - Federal	3,350,000		3,350,000
02N-1	Parkland Acquisition Account - State	2,000,000		2,000,000
269-7	Parks Renewal/Stewardship Account - Private/Local	2,000,000		2,000,000
057-1	State Building Construction Account - State	53,056,000	2,707,000	50,349,000
Agency Total		60,406,000	2,707,000	57,699,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Recreation and Conservation Funding Board			
30000408 Salmon Recovery Funding Board Programs			
001-2 General Fund - Basic Account - Federal	50,000,000		50,000,000
057-1 State Building Construction Account - State	19,711,000		19,711,000
Project Total	69,711,000		69,711,000
30000409 2017-19 Washington Wildlife Recreation Grants			
09C-B Farm and Forest Account - Debt Limit Funds	8,000,000		8,000,000
244-B Habitat Conservation Account - Debt Limit Funds	36,000,000		36,000,000
070-B Outdoor Recreation Account - Debt Limit Funds	36,000,000		36,000,000
Project Total	80,000,000		80,000,000
30000410 Boating Facilities Program			
12J-1 Boating Activities Account - State	10,000		10,000
267-1 Recreation Resources Account - State	17,165,000		17,165,000
Project Total	17,175,000		17,175,000
30000411 Nonhighway Off-Road Vehicle Activities			
268-1 NOVA Program Account - State	11,300,000		11,300,000
30000412 Youth Athletic Facilities			
057-1 State Building Construction Account - State	4,077,000		4,077,000
30000413 Aquatic Lands Enhancement Account			
02R-1 Aquatic Lands Enhancement Account - State	1,000,000		1,000,000
30000414 Puget Sound Acquisition and Restoration			
057-1 State Building Construction Account - State	40,000,000		40,000,000
30000415 Puget Sound Estuary and Salmon Restoration Program			
057-1 State Building Construction Account - State	8,000,000		8,000,000
30000416 Firearms and Archery Range Recreation			
146-1 Firearms Range Account - State	813,000		813,000
30000417 Recreational Trails Program			
001-2 General Fund - Basic Account - Federal	5,000,000		5,000,000
30000418 Boating Infrastructure Grants			
001-2 General Fund - Basic Account - Federal	2,200,000		2,200,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Recreation and Conservation Funding Board (Continued)				
30000419 Land and Water Conservation				
001-2	General Fund - Basic Account - Federal	4,000,000		4,000,000
30000420 Washington Coastal Restoration Initiative				
057-1	State Building Construction Account - State	12,500,000		12,500,000
30000422 Public Lands Inventory Update				
057-1	State Building Construction Account - State	230,000		230,000
40000001 Family Forest Fish Passage Program				
057-1	State Building Construction Account - State	5,000,000		5,000,000
91000566 Brian Abbott Fish Passage Barrier Removal Board				
057-1	State Building Construction Account - State	19,747,000		19,747,000
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Agency Fund Total				
02R-1	Aquatic Lands Enhancement Account - State	1,000,000		1,000,000
12J-1	Boating Activities Account - State	10,000		10,000
09C-B	Farm and Forest Account - Debt Limit Funds	8,000,000		8,000,000
146-1	Firearms Range Account - State	813,000		813,000
001-2	General Fund - Basic Account - Federal	61,200,000		61,200,000
244-B	Habitat Conservation Account - Debt Limit Funds	36,000,000		36,000,000
268-1	NOVA Program Account - State	11,300,000		11,300,000
070-B	Outdoor Recreation Account - Debt Limit Funds	36,000,000		36,000,000
267-1	Recreation Resources Account - State	17,165,000		17,165,000
057-1	State Building Construction Account - State	109,265,000		109,265,000
Agency Total		280,753,000		280,753,000
State Conservation Commission				
91000009 CREP Riparian Cost Share - State Match 2017-19				
057-1	State Building Construction Account - State	2,600,000		2,600,000
91000010 CREP Riparian Contract Funding 2017-19				
057-1	State Building Construction Account - State	2,300,000		2,300,000
92000010 Dairy Distillation Grants				
057-1	State Building Construction Account - State	4,000,000		4,000,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
State Conservation Commission (Continued)				
92000011 Natural Resource Investment for the Economy & Environment 2017-19				
001-2	General Fund - Basic Account - Federal	1,000,000		1,000,000
057-1	State Building Construction Account - State	4,000,000		4,000,000
Project Total		5,000,000		5,000,000
92000012 Improve Shellfish Growing Areas 2017-19				
057-1	State Building Construction Account - State	4,000,000		4,000,000
92000013 Match for Federal RCPP Program 2017-19				
057-1	State Building Construction Account - State	4,000,000		4,000,000
92000014 CREP PIP Loan Program 2017-19				
552-1	Conservation Assistance Rev Account - State	50,000		50,000
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Agency Fund Total				
552-1	Conservation Assistance Rev Account - State	50,000		50,000
001-2	General Fund - Basic Account - Federal	1,000,000		1,000,000
057-1	State Building Construction Account - State	20,900,000		20,900,000
Agency Total		21,950,000		21,950,000
Department of Fish and Wildlife				
20082045 Migratory Waterfowl Habitat				
104-1	State Wildlife Account - State	600,000		600,000
30000214 Eells Spring Hatchery Renovation				
057-1	State Building Construction Account - State	1,400,000		1,400,000
30000276 Samish Hatchery Intakes				
057-1	State Building Construction Account - State	4,897,000		4,897,000
30000277 Minter Hatchery Intakes				
057-1	State Building Construction Account - State	6,500,000		6,500,000
30000481 Wooten Wildlife Area Improve Flood Plain				
001-2	General Fund - Basic Account - Federal	500,000		500,000
057-1	State Building Construction Account - State	1,000,000		1,000,000
Project Total		1,500,000		1,500,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Fish and Wildlife (Continued)				
30000660 Wallace River Hatchery - Replace Intakes and Ponds				
057-1	State Building Construction Account - State	2,001,000		2,001,000
30000661 Soos Creek Hatchery Renovation				
057-1	State Building Construction Account - State	11,699,000	11,699,000	
30000662 Cooperative Elk Damage Fencing				
057-1	State Building Construction Account - State	1,200,000		1,200,000
30000665 Hazard Fuel Reductions, Forest Health and Ecosystem Improvement				
057-1	State Building Construction Account - State	5,000,000		5,000,000
30000671 Naselle Hatchery Renovation				
057-1	State Building Construction Account - State	8,000,000		8,000,000
30000686 Hoodspout Hatchery Adult Pond Renovation				
057-1	State Building Construction Account - State	4,756,000		4,756,000
30000756 Minor Works Preservation				
057-1	State Building Construction Account - State	9,500,000		9,500,000
30000782 Minor Works - Programmatic				
057-1	State Building Construction Account - State	2,000,000		2,000,000
30000826 Snow Creek Reconstruct Facility				
057-1	State Building Construction Account - State	100,000		100,000
30000827 Forks Creek Hatchery - Renovate Intake and Diversion				
057-1	State Building Construction Account - State	2,425,000		2,425,000
30000830 Hurd Creek - Relocate Facilities out of Floodplain				
057-1	State Building Construction Account - State	800,000		800,000
30000844 Dungeness Hatchery - Replace Main Intake				
057-1	State Building Construction Account - State	615,000		615,000
30000846 PSNERP Match				
001-2	General Fund - Basic Account - Federal	4,950,000		4,950,000
057-1	State Building Construction Account - State	3,590,000		3,590,000
Project Total		8,540,000		8,540,000
30000848 Kalama Falls Hatchery Replace Raceways and PA System				
057-1	State Building Construction Account - State	816,000		816,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Fish and Wildlife (Continued)				
40000005 Scatter Creek Wildlife Area Fire Damage				
057-1	State Building Construction Account - State	1,331,000		1,331,000
40000006 Southern Resident Killer Whales Recovery Project				
057-1	State Building Construction Account - State	825,000		825,000
91000151 Lake Rufus Woods Fishing Access				
057-1	State Building Construction Account - State	1,000,000		1,000,000
92000038 Clarks Creek Hatchery Rebuild				
057-1	State Building Construction Account - State	15,620,000	4,200,000	11,420,000
92000048 Mitigation Projects and Dedicated Funding 2017-19				
001-2	General Fund - Basic Account - Federal	10,000,000		10,000,000
001-7	General Fund - Basic Account - Private/Local	1,000,000		1,000,000
110-2	Special Wildlife Account - Federal	1,000,000		1,000,000
110-7	Special Wildlife Account - Private/Local	1,000,000		1,000,000
104-1	State Wildlife Account - State	500,000		500,000
Project Total		13,500,000		13,500,000
Agency Fund Total				
001-2	General Fund - Basic Account - Federal	15,450,000		15,450,000
001-7	General Fund - Basic Account - Private/Local	1,000,000		1,000,000
110-2	Special Wildlife Account - Federal	1,000,000		1,000,000
110-7	Special Wildlife Account - Private/Local	1,000,000		1,000,000
057-1	State Building Construction Account - State	85,075,000	15,899,000	69,176,000
104-1	State Wildlife Account - State	1,100,000		1,100,000
Agency Total		104,625,000	15,899,000	88,726,000
Department of Natural Resources				
30000261 Road Maintenance and Abandonment Plan (RMAP)				
057-1	State Building Construction Account - State	2,302,000		2,302,000
30000262 Fire Communications Base Stations & Mountain Top Repeaters				
057-1	State Building Construction Account - State	1,320,000		1,320,000
30000263 Sustainable Recreation				
057-1	State Building Construction Account - State	2,500,000		2,500,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Natural Resources (Continued)				
30000264 Trust Land Replacement				
246-1	Comm/Tech College Forest Reserve - State	1,000,000		1,000,000
04B-1	Nat Res Real Property Replacement - State	30,000,000		30,000,000
041-1	Resource Management Cost Account - State	30,000,000		30,000,000
Project Total		61,000,000		61,000,000
30000266 Natural Areas Facilities Preservation and Access				
057-1	State Building Construction Account - State	2,000,000		2,000,000
30000267 Puget SoundCorps				
057-1	State Building Construction Account - State	5,000,000		5,000,000
30000269 Trust Land Transfer Program				
057-1	State Building Construction Account - State	10,000,000		10,000,000
30000277 State Forest Land Replacement				
057-1	State Building Construction Account - State	3,000,000		3,000,000
30000278 2017-2019 Minor Works Preservation				
057-1	State Building Construction Account - State	3,800,000		3,800,000
30000279 Forestry Riparian Easement Program (FREP)				
057-1	State Building Construction Account - State	3,500,000		3,500,000
30000284 Rivers and Habitat Open Space Program (RHOSP)				
057-1	State Building Construction Account - State	1,000,000		1,000,000
30000287 2017-19 Minor Works Programmatic				
057-1	State Building Construction Account - State	1,000,000		1,000,000
30000289 Teanaway Working Forest				
057-1	State Building Construction Account - State	1,481,000		1,481,000
30000290 Forest Hazard Reduction				
057-1	State Building Construction Account - State	13,000,000		13,000,000
40000002 NE Region Storm Damage Road Repair				
057-1	State Building Construction Account - State	429,000		429,000
40000003 Statewide Contaminated Sites Remediation				
057-1	State Building Construction Account - State	1,219,000		1,219,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Natural Resources (Continued)				
91000087 Federal ESA Mitigation Grants				
001-2	General Fund - Basic Account - Federal	5,000,000		5,000,000
91000088 Statewide Stormwater & Paving Study				
057-1	State Building Construction Account - State	250,000		250,000
91000091 Public School Seismic Safety Assessment				
057-1	State Building Construction Account - State	1,200,000		1,200,000
92000032 Forest Legacy 2017-19				
001-2	General Fund - Basic Account - Federal	15,000,000		15,000,000
Agency Fund Total				
246-1	Comm/Tech College Forest Reserve - State	1,000,000		1,000,000
001-2	General Fund - Basic Account - Federal	20,000,000		20,000,000
04B-1	Nat Res Real Property Replacement - State	30,000,000		30,000,000
041-1	Resource Management Cost Account - State	30,000,000		30,000,000
057-1	State Building Construction Account - State	53,001,000		53,001,000
Agency Total		134,001,000		134,001,000
Department of Agriculture				
91000006 Craft Brewing and Distilling Center				
057-1	State Building Construction Account - State	500,000		500,000
92000003 Grants To Improve Safety And Access At Fairs				
057-1	State Building Construction Account - State	2,000,000		2,000,000
Agency Fund Total				
057-1	State Building Construction Account - State	2,500,000		2,500,000
Washington State Patrol				
30000030 Fire Training Academy Stormwater Remediation				
086-1	Fire Service Training Account - State	3,132,000		3,132,000
Agency Fund Total				
086-1	Fire Service Training Account - State	3,132,000		3,132,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Department of Transportation				
92000003 Aviation Revitalization Loans				
355-B	State Tax Bld Construction Account - Debt Limit Funds	5,000,000		5,000,000
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Agency Fund Total				
355-B	State Tax Bld Construction Account - Debt Limit Funds	5,000,000		5,000,000
Superintendent of Public Instruction				
30000169 2015-17 School Construction Assistance Program				
113-1	Common School Construction Account - State	210,120,000	210,120,000	
057-1	State Building Construction Account - State	92,767,000	92,767,000	
Project Total		<u>302,887,000</u>	<u>302,887,000</u>	
30000182 Emergency Repairs and Equal Access Grants for K-12 Public Schools				
113-1	Common School Construction Account - State	2,000,000		2,000,000
057-1	State Building Construction Account - State	4,000,000		4,000,000
Project Total		<u>6,000,000</u>		<u>6,000,000</u>
30000184 Healthy Kids / Healthy Schools				
113-1	Common School Construction Account - State	3,250,000		3,250,000
30000187 Skill Centers - Minor Works				
359-1	School Constr & Skill Ctrs Bldg - State	3,000,000		3,000,000
30000197 Tri-Tech Skill Center - Core Growth				
057-1	State Building Construction Account - State	10,807,000		10,807,000
30000203 STEM Classrooms and Labs				
057-1	State Building Construction Account - State	13,000,000		13,000,000
40000003 2017-19 School Construction Assistance Program				
113-2	Common School Construction Account - Federal	3,000,000		3,000,000
113-1	Common School Construction Account - State	255,581,000		255,581,000
359-1	School Constr & Skill Ctrs Bldg - State	1,559,000		1,559,000
057-1	State Building Construction Account - State	745,423,000		745,423,000
Project Total		<u>1,005,563,000</u>		<u>1,005,563,000</u>
40000007 Capital Program Administration				
113-1	Common School Construction Account - State	3,390,000		3,390,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Superintendent of Public Instruction (Continued)				
91000408 Career and Technical Education Equipment Grants				
113-1	Common School Construction Account - State	1,000,000		1,000,000
92000005 NEWTECH Skill Center (Spokane Area Professional-Technical)				
359-1	School Constr & Skill Ctrs Bldg - State	38,000	38,000	
057-1	State Building Construction Account - State	349,000	349,000	
Project Total		387,000	387,000	
92000040 Small Rural District Modernization Grants				
057-1	State Building Construction Account - State	35,000,000		35,000,000
92000041 Distressed Schools				
057-1	State Building Construction Account - State	21,186,000		21,186,000
92000122 Agricultural Science in Schools Grant to FFA Foundation				
057-1	State Building Construction Account - State	1,750,000		1,750,000
92000123 Everett Pathways to Medical Education				
057-1	State Building Construction Account - State	2,000,000		2,000,000
Agency Fund Total				
113-2	Common School Construction Account - Federal	3,000,000		3,000,000
113-1	Common School Construction Account - State	475,341,000	210,120,000	265,221,000
359-1	School Constr & Skill Ctrs Bldg - State	4,597,000	38,000	4,559,000
057-1	State Building Construction Account - State	926,282,000	93,116,000	833,166,000
Agency Total		1,409,220,000	303,274,000	1,105,946,000
State School For The Blind				
30000100 2017-19 Campus Preservation				
057-1	State Building Construction Account - State	570,000		570,000
30000107 Independent Living Center				
057-1	State Building Construction Account - State	50,000		50,000
Agency Fund Total				
057-1	State Building Construction Account - State	620,000		620,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Washington State Center for Childhood Deafness and Hearing Loss				
30000029 CDHL Minor Public Works FY17-19				
057-1	State Building Construction Account - State	1,570,000		1,570,000
30000036 Academic and Physical Education Building at CDHL at WSD				
057-1	State Building Construction Account - State	1,000,000		1,000,000

Agency Fund Total				
057-1	State Building Construction Account - State	2,570,000		2,570,000
University of Washington				
20082850 Burke Museum				
057-1	State Building Construction Account - State	24,200,000		24,200,000
20102002 UW Tacoma				
057-1	State Building Construction Account - State	500,000		500,000
30000378 UW Bothell				
057-1	State Building Construction Account - State	3,130,000	130,000	3,000,000
30000486 Health Sciences Education - T-Wing Renovation/Addition				
057-1	State Building Construction Account - State	10,205,000	205,000	10,000,000
30000736 2017-19 Minor Works - Preservation				
064-1	UW Building Account - State	30,475,000		30,475,000
30000808 UW Major Infrastructure				
064-1	UW Building Account - State	17,500,000		17,500,000
30000810 Evans School - Parrington Hall Renovation				
057-1	State Building Construction Account - State	10,000,000		10,000,000
30000811 Population Health Sciences Building				
057-1	State Building Construction Account - State	15,000,000		15,000,000
91000016 Ctr for Advanced Materials and Clean Energy Research Test Beds				
057-1	State Building Construction Account - State	20,700,000	700,000	20,000,000
91000019 Preventive Facility Maintenance and Building System Repairs				
064-1	UW Building Account - State	25,825,000		25,825,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
University of Washington (Continued)				
92000002 UW Tacoma Campus Soil Remediation				
173-1	State Toxics Control Account - State	1,150,000	150,000	1,000,000

Agency Fund Total				
057-1	State Building Construction Account - State	83,735,000	1,035,000	82,700,000
173-1	State Toxics Control Account - State	1,150,000	150,000	1,000,000
064-1	UW Building Account - State	73,800,000		73,800,000
Agency Total		158,685,000	1,185,000	157,500,000
Washington State University				
30000519 Washington State University Pullman - Plant Sciences Building				
057-1	State Building Construction Account - State	52,000,000		52,000,000
062-1	WSU Building Account - State	3,600,000	3,600,000	
Project Total		55,600,000	3,600,000	52,000,000
30000840 Washington State University Vancouver - Life Sciences Building				
062-1	WSU Building Account - State	500,000		500,000
30001190 Washington State University Tri-Cities - Academic Building				
057-1	State Building Construction Account - State	3,000,000		3,000,000
062-1	WSU Building Account - State	50,000	50,000	
Project Total		3,050,000	50,000	3,000,000
30001322 Global Animal Health Building				
057-1	State Building Construction Account - State	23,000,000		23,000,000
30001326 Washington State University Pullman - STEM Teaching Labs				
062-1	WSU Building Account - State	1,000,000		1,000,000
30001342 2017-19 Minor Works - Preservation (MCR)				
062-1	WSU Building Account - State	22,295,000		22,295,000
91000037 Preventive Facility Maintenance and Building System Repairs				
062-1	WSU Building Account - State	10,115,000		10,115,000
91000039 Joint Ctr for Deployment and Research in Earth Abundant Materials				
057-1	State Building Construction Account - State	2,000,000		2,000,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Washington State University (Continued)			
Agency Fund Total			
057-1 State Building Construction Account - State	80,000,000		80,000,000
062-1 WSU Building Account - State	37,560,000	3,650,000	33,910,000
Agency Total	117,560,000	3,650,000	113,910,000

Eastern Washington University

30000556 Engineering Building			
061-1 EWU Capital Projects Account - State	359,000		359,000
30000558 Interdisciplinary Science Center			
057-1 State Building Construction Account - State	67,009,000		67,009,000
30000565 Minor Works Preservation - Facility Preservation			
061-1 EWU Capital Projects Account - State	7,000,000		7,000,000
30000569 Minor Works Preservation - Life Safety Code Compliance			
061-1 EWU Capital Projects Account - State	5,950,000		5,950,000
30000615 Preventative Maintenance/Backlog Reduction			
061-1 EWU Capital Projects Account - State	2,217,000		2,217,000

Agency Fund Total			
061-1 EWU Capital Projects Account - State	15,526,000		15,526,000
057-1 State Building Construction Account - State	67,009,000		67,009,000
Agency Total	82,535,000		82,535,000

Central Washington University

30000456 Nutrition Science			
057-1 State Building Construction Account - State	24,522,000	1,522,000	23,000,000
30000783 Minor Works Preservation			
063-1 CWU Capital Projects Account - State	11,000,000		11,000,000
91000017 Preventive Facility Maintenance and Building System Repairs			
063-1 CWU Capital Projects Account - State	2,422,000		2,422,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Central Washington University (Continued)			
Agency Fund Total			
063-1 CWU Capital Projects Account - State	13,422,000		13,422,000
057-1 State Building Construction Account - State	24,522,000	1,522,000	23,000,000
Agency Total	37,944,000	1,522,000	36,422,000

The Evergreen State College

30000125 Seminar I Renovation			
057-1 State Building Construction Account - State	188,000	188,000	
30000612 Preventive Facility Maintenance and Building System Repairs			
066-1 TESC Capital Projects Account - State	830,000		830,000
30000613 Critical Power, Safety, and Security Systems			
057-1 State Building Construction Account - State	10,500,000		10,500,000
30000614 Health and Counseling Center			
057-1 State Building Construction Account - State	500,000		500,000
91000010 Facilities Preservation			
066-1 TESC Capital Projects Account - State	11,000,000		11,000,000

Agency Fund Total			
057-1 State Building Construction Account - State	11,188,000	188,000	11,000,000
066-1 TESC Capital Projects Account - State	11,830,000		11,830,000
Agency Total	23,018,000	188,000	22,830,000

Western Washington University

30000604 Access Control Security Upgrades			
065-1 WWU Capital Projects Account - State	1,500,000		1,500,000
30000768 Sciences Building Addition & Renovation			
057-1 State Building Construction Account - State	6,000,000		6,000,000
30000769 2017-19 Classroom & Lab Upgrades			
057-1 State Building Construction Account - State	6,180,000		6,180,000
065-1 WWU Capital Projects Account - State	470,000		470,000
Project Total	6,650,000		6,650,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Western Washington University (Continued)				
30000772 Elevator Preservation Safety and ADA Upgrades				
057-1	State Building Construction Account - State	2,188,000		2,188,000
065-1	WWU Capital Projects Account - State	1,000,000		1,000,000
Project Total		3,188,000		3,188,000
30000781 Minor Works - Preservation				
057-1	State Building Construction Account - State	1,500,000		1,500,000
065-1	WWU Capital Projects Account - State	4,679,000		4,679,000
Project Total		6,179,000		6,179,000
91000010 Preventive Facility Maintenance and Building System Repairs				
065-1	WWU Capital Projects Account - State	3,614,000		3,614,000
Agency Fund Total				
057-1	State Building Construction Account - State	15,868,000		15,868,000
065-1	WWU Capital Projects Account - State	11,263,000		11,263,000
Agency Total		27,131,000		27,131,000
Washington State Historical Society				
30000288 Minor Works - Preservation				
057-1	State Building Construction Account - State	4,000,000		4,000,000
30000297 Heritage Capital Grants Projects				
057-1	State Building Construction Account - State	8,986,000		8,986,000
40000004 Strategic Facility Master Plan				
057-1	State Building Construction Account - State	75,000		75,000
Agency Fund Total				
057-1	State Building Construction Account - State	13,061,000		13,061,000
Eastern Washington State Historical Society				
40000001 Minor Works - Preservation				
057-1	State Building Construction Account - State	770,000		770,000

2018 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Eastern Washington State Historical Society (Continued)				
Agency Fund Total				
057-1	State Building Construction Account - State	770,000		770,000
Community and Technical College System				
30000127 Grays Harbor College: Student Services and Instructional Building				
057-1	State Building Construction Account - State	4,151,000		4,151,000
30000135 Clark College: North County Satellite				
057-1	State Building Construction Account - State	5,212,000		5,212,000
30000136 Everett Community College: Learning Resource Center				
057-1	State Building Construction Account - State	4,015,000		4,015,000
30000137 Edmonds Community College: Science, Engineering, Technology Bldg				
057-1	State Building Construction Account - State	41,370,000	3,613,000	37,757,000
30000138 Whatcom Community College: Learning Commons				
057-1	State Building Construction Account - State	34,023,000	63,000	33,960,000
30000981 Big Bend: Professional-Technical Education Center				
057-1	State Building Construction Account - State	36,056,000	993,000	35,063,000
30000982 Spokane: Main Building South Wing Renovation				
057-1	State Building Construction Account - State	27,742,000	2,823,000	24,919,000
30000983 Highline: Health and Life Sciences				
057-1	State Building Construction Account - State	24,936,000	1,564,000	23,372,000
30000985 Wenatchee Valley: Wells Hall Replacement				
057-1	State Building Construction Account - State	2,772,000		2,772,000
30000986 Olympic: Shop Building Renovation				
057-1	State Building Construction Account - State	929,000		929,000
30000987 Pierce Fort Steilacoom: Cascade Building Renovation - Phase 3				
057-1	State Building Construction Account - State	3,438,000		3,438,000
30000988 South Seattle: Automotive Technology Renovation and Expansion				
057-1	State Building Construction Account - State	2,241,000		2,241,000
30000989 Bates: Medical Mile Health Science Center				
057-1	State Building Construction Account - State	3,150,000		3,150,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

	Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Community and Technical College System (Continued)			
30000990 Shoreline: Allied Health, Science & Manufacturing Replacement			
057-1 State Building Construction Account - State	3,546,000		3,546,000
30001291 Preventive Facility Maintenance and Building System Repairs			
060-1 Comm/Tech Col Capital Projects Acct - State	22,800,000		22,800,000
30001293 Roof Repairs			
060-1 Comm/Tech Col Capital Projects Acct - State	5,307,000		5,307,000
30001294 Facility Repairs			
060-1 Comm/Tech Col Capital Projects Acct - State	16,587,000		16,587,000
30001295 Site Repairs			
060-1 Comm/Tech Col Capital Projects Acct - State	4,166,000		4,166,000
30001368 Minor Works - Program			
060-1 Comm/Tech Col Capital Projects Acct - State	1,831,000		1,831,000
147-6 Inst of HI ED-Plant Account - Non-Appropriated	3,196,000		3,196,000
057-1 State Building Construction Account - State	14,558,000		14,558,000
Project Total	19,585,000		19,585,000
30001369 Minor Works - Preservation			
060-1 Comm/Tech Col Capital Projects Acct - State	21,309,000		21,309,000
30001451 North Seattle Library Buidling Renovation			
057-1 State Building Construction Account - State	3,448,000		3,448,000
30001452 Walla Walla Science and Technology Building Replacement			
057-1 State Building Construction Account - State	1,156,000		1,156,000
30001453 Cascadia Center for Science and Technology			
057-1 State Building Construction Account - State	3,421,000		3,421,000
30001458 Spokane Falls: Fine and Applied Arts Replacement			
057-1 State Building Construction Account - State	2,766,000		2,766,000
40000004 Bellevue COP for Student Success Center			
147-6 Inst of HI ED-Plant Account - Non-Appropriated	15,000,000		15,000,000

**2018 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2017-19	New Appropriation 2017-19
Community and Technical College System (Continued)				
Agency Fund Total				
060-1	Comm/Tech Col Capital Projects Acct - State	72,000,000		72,000,000
147-6	Inst of HI ED-Plant Account - Non-Appropriated	18,196,000		18,196,000
057-1	State Building Construction Account - State	218,930,000	9,056,000	209,874,000
Agency Total		309,126,000	9,056,000	300,070,000

**2018 Supplemental Capital Program Summary
by Source of Funds**

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
Appropriated Funds:					
Accident Account (608)	517,000			517,000	
Air Pollution Control Account (216)	28,400,000			28,400,000	
Aquatic Lands Enhancement Account (02R)	1,000,000			1,000,000	
Boating Activities Account (12J)	10,000			10,000	
Capitol Building Construction Acct (036)	7,586,000			7,586,000	
Char/Ed/Penal/Reform/Institutions (042)	9,350,000	1,600,000		7,750,000	
Cleanup Settlement Account (15H)	28,760,000			28,760,000	
Columbia River Basin Water Supply (10P)	12,250,000				12,250,000
Columbia River Basin Water Supply R (296)	2,000,000			2,000,000	
Comm/Tech Col Capital Projects Acct (060)	72,000,000			72,000,000	
Comm/Tech College Forest Reserve (246)	1,000,000			1,000,000	
Common School Construction Account (113)	478,341,000	210,120,000		265,221,000	3,000,000
Conservation Assistance Rev Account (552)	50,000			50,000	
CWU Capital Projects Account (063)	13,422,000			13,422,000	
Drinking Water Assistance Account (04R)	150,000,000			118,000,000	32,000,000
Early Learning Facilit Develop Acct (22D)	3,504,000				3,504,000
Early Learning Facilit Revolv Acct (22C)	11,996,000				11,996,000
Energy Efficiency Account (EEA)	11,000,000			11,000,000	
Enterprise Services Account (422)	321,000			321,000	
Environ Legacy Stewardship Account (19G)	22,286,000	22,286,000			
EWU Capital Projects Account (061)	15,526,000			15,526,000	
Farm and Forest Account (09C)	8,000,000				8,000,000
Fire Service Training Account (086)	3,132,000			3,132,000	
Firearms Range Account (146)	813,000			813,000	
General Fund - Basic Account (001)	290,581,000		1,097,000		289,484,000
Habitat Conservation Account (244)	36,000,000				36,000,000
Local Toxics Control Account (174)	39,692,000	34,815,000		4,877,000	
Medical Aid Account (609)	517,000			517,000	
Military Department Capital Account (364)	928,000			928,000	
Nat Res Real Property Replacement (04B)	30,000,000			30,000,000	
NOVA Program Account (268)	11,300,000			11,300,000	
Outdoor Recreation Account (070)	36,000,000				36,000,000
Parkland Acquisition Account (02N)	2,000,000			2,000,000	
Parks Renewal/Stewardship Account (269)	2,000,000				2,000,000
PLIA Underground Strg Tank Rev Acct (20T)	12,700,000			12,700,000	
Public Facility Const Loan Revolv (887)	8,020,000			8,020,000	
Recreation Resources Account (267)	17,165,000			17,165,000	
Resource Management Cost Account (041)	30,000,000			30,000,000	
Rural Washington Loan Account (689)	6,750,000			6,750,000	
School Constr & Skill Ctrs Bldg (359)	4,597,000	38,000		4,559,000	
Special Wildlife Account (110)	2,000,000				2,000,000
State Building Construction Account (057)	2,789,949,000	151,737,000		2,638,212,000	
State Tax Bld Construction Account (355)	212,103,000				212,103,000
State Toxics Control Account (173)	4,726,000	150,000		4,576,000	
State Vehicle Parking Account (045)	82,000			82,000	
State Wildlife Account (104)	1,100,000			1,100,000	
TESC Capital Projects Account (066)	11,830,000			11,830,000	
Thurston County Capital Facilities (289)	9,780,000			9,780,000	

2018 Supplemental Capital Program Summary by Source of Funds

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
UW Building Account (064)	73,800,000			73,800,000	
Washington Housing Trust Account (532)	10,000,000			10,000,000	
Waste Tire Removal Account (08R)	1,000,000			1,000,000	
Water Pollution Control Revolving (727)	210,000,000			160,000,000	50,000,000
Water Resources Project Account (WAR)	20,000,000			20,000,000	
WSU Building Account (062)	37,560,000	3,650,000		33,910,000	
WWU Capital Projects Account (065)	11,263,000			11,263,000	
Total Appropriated Funds	4,804,707,000	424,396,000	1,097,000	3,680,877,000	698,337,000
Non-Appropriated Funds:					
Inst of HI ED-Plant Account (147)	18,196,000			18,196,000	
Total Non-Appropriated Funds	18,196,000			18,196,000	

Capital Alternate Financing Projects

Department of Enterprise Services

Funding is provided to remove and replace the eastern one-third of the southern plaza garage roof. This project includes a Certificate of Participation (COP), with debt service paid by an increase in parking fees.

Title	East Plaza - Water Infiltration & Elevator Repairs
Location	Olympia
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 5,323,000

Washington State Patrol

Construction funding is provided to replace the primary live-fire training structure located at the Washington State Fire Training Academy in North Bend. The existing structure is nearing the end of its useful life and its loss would disproportionately impact small and rural fire departments. The replacement building will be spread across a larger horizontal footprint so that multiple groups can train at the same time.

Title	Fire Training Academy Burn Building Replacement, Ver 2
Location	North Bend
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 7,450,000

Certification of Participation authority is given to the Washington State Patrol to purchase furnishings and equipment for the 1063 building.

Title	1063 Furnishings & Equipment
Location	Statewide
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 2,700,000

Department of Labor and Industries

Funding is provided for pre-design update, design and to construct a new industrial hygiene laboratory, workplace safety and health training center and research facility. The department must consider co-location and the facility must be built on state-owned land.

Title	Modernize Lab and Training Facility
Location	Tumwater
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 12,504,000

Department of Social and Health Services

Funding is provided to purchase the land and building currently used as the King County Secure Community Transition Center operated by the Special Commitment Center in South Seattle.

Title	Special Commitment Center-King County SCTF: Building Purchase
Location	Seattle
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 2,900,000

Community and Technical College System

Funding is provided to renovate and expand the Main Building built in 1950. The building was identified as needing improvement in the 2011 Facility Condition Survey.

Title	Lower Columbia College: Main Building Renovation
Location	Longview
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 3,400,000

Funding is provided to replace Building 22 with a new 62,478 gross square foot Center for Advanced Manufacturing Technologies. Authority is also provided for alternative financing to partially fund the new center.

Title	Clover Park: Center for Advanced Manufacturing Technologies
Location	Lakewood
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 35,821,000

Authority is granted for the college to use student-voted fees and use fees to pay for the development and operation of a student wellness and fitness center on the main campus in west Seattle.

Title	COP for South Seattle Student Wellness and Fitness Center
Location	Seattle
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 10,000,000

Authority is granted for Renton Technical College to enter into a financing agreement to acquire property in Renton currently owned by King County. The college will demolish the existing structure to make room for a future building suitable for higher education use.

Title	COP for Renton Land Acquisition
Location	Renton
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 2,000,000

Authority is granted for Shoreline Community College to enter into a COP to construct student housing to serve Shoreline students. The debt service, operation, and maintenance will come from student rent payments.

Title	Shoreline: Financing Agreement for Student Housing
Location	Shoreline
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 31,100,000

Community and Technical College System (Continued)

As part of Yakima Valley College's 2015 Campus Master Plan, the need for additional instructional and lab space was identified in several of our high demand Allied Health programs. We also identified the need to have a large meeting space to provide opportunities for collaborative interaction with faculty, staff and the community. It is our goal to provide exceptional instructional spaces to ensure access and success to our students and our community.

Title	Yakima COP for West Campus Expansion
Location	Yakima
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 22,700,000

Funding is provided for construction of the Student Success Center, a 70,000 square foot building that will accommodate the student services programs currently located in the B building. It will co-locate a variety of services such as international programs, residence life, the academic success center, and a student multi-purpose space. The facility will be constructed using local cash and COP financing and will be operated with local funding.

Title	Bellevue COP for Student Success Center
Location	Bellevue
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 20,000,000

Funding is provided to construct a 225-bed housing facility which is estimated to be 88,700 square feet in size and 4 stories in height. The facility will offer apartment-style campus housing with kitchens, shared bedrooms and baths. The proposed building size provides flexibility for increased occupancy over time by converting studio and two-bedroom units to shared bedrooms (as needed) to allow for the future accommodation of another 41 students, for a total of up to 266 beds. WCC plans to construct 225 beds of on-campus student housing using the State's COP financing solution.

Title	Whatcom COP for Student Housing
Location	Bellingham
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 26,475,000

Funding is provided to construct a new health and wellness center which will include an auxiliary gymnasium, a large cardio/weight room, student gathering and study space, an office, equipment storage and restrooms. It is sited to connect with the existing gymnasium building providing relationship between all buildings on the south campus. The connecting space includes a wellness cafe, check in reception area and student gathering/meeting space. In addition, Building 31 will be remodeled, updating and adding additional locker and team rooms, a multipurpose space, office and meeting rooms, and a training room/sports medicine facility. The college plans to construct this project using the State's COP financing solution.

Title	South Puget Sound COP for Health and Wellness Center
Location	Olympia
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 16,000,000

Community and Technical College System (Continued)

Funding is provided for the renovation of a parking lot which will impact all programs at Grays Harbor College totaling approximately 1700 FTE, as this is shared infrastructure. The existing 1958 era parking lot must be rebuilt as it is starting to collapse due to age and decomposing organic fill. The lot will be rebuilt to current lighting, drainage and ADA standards. The college plans to utilize a COP option for this project.

Title	Grays Harbor COP for Upper Parking Lot Improvements
Location	Aberdeen
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 1,100,000

Funding is provided to construct new parking facilities which will serve Cascadia and UW/Bothell students. The debt service, operation and maintenance will come from parking revenue.

Title	COP for Cascadia Parking Facilities
Location	Bothell
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 30,225,000

Funding is provided to the college to acquire additional property in close proximity to the Mottman or Lacey campus for additional capacity and growth. The SPSCC Board of Trustees authorized borrowing up to \$7,000,000 through a Certificate of Participation to purchase and renovate a site.

Title	COP for SPSCC for Property Acquisition and Improvements
Location	Olympia
Type	Certificate of Participation
Area	N/A
2017-19 Cost	\$ 7,000,000