

TABLE OF CONTENTS

Subject	Page
I. 2008 Supplemental Budget Overview	1
Statewide Summary Report: 2008 Supplemental Budget	2
II. 2008 Supplemental Omnibus Operating Budget Overview	11
Near General Fund-State Report	13
Balance Sheet	14
Cash Transfers	15
Adjustments to Initiative 601 Expenditure Limit	16
Appropriations Contained Within Other Legislation	17
III. Revenues	19
2008 Session Revenue Legislation	21
Revenue Legislation Narrative	23
Pie Chart: 2007-09 Forecast Revenue – February 2008	30
IV. Omnibus Operating Budget Comparisons	31
Pie Chart: 2007-09 Omnibus Operating Budget	31
Statewide Summary Report: 2007-09 Operating Budget	32
V. Omnibus Appropriations Act - Agency Detail	43
Directory of Agency Detail Reports	43
Legislative	47
Judicial	57
Governmental Operations	67
Human Services	121
Department of Social & Health Services	125
Other Human Services	161
Natural Resources	187
Transportation	209
Public Schools	215
Higher Education	239
Other Education	259
Special Appropriations	269
VI. 2008 Supplemental Transportation Budget	277
Agency Summary Report	278
Pie Chart: Major Components by Agency	279
Budget Highlights	280
Pie Chart: Components by Fund Type	283
Pie Chart: Major Components by Fund Source and Type	284
Fund Summary Report	285
2007-09 Transportation Project Lists	286
Directory of Agency Detail Reports	361

TABLE OF CONTENTS

Subject	Page
VII. 2008 Supplemental Capital Budget	409
Budget Highlights	410
Table: 2008 Supplemental Appropriations in the Capital Budget.....	412
Pie Chart: Capital Budget by Functional Area –2007-09 Enacted	413
New Appropriations Project List	414
Alternative Finance Projects	421
Project Lists	422
Washington Wildlife & Recreation Program – LEAP Capital Doc. No. 2008-1	422
Local and Community Projects – Adjustments to 2007 Project Levels	423
Local and Community Projects – 2008 Projects	424
Project Descriptions	426
Appendix – Historical Comparisons	A-1
Revenues	A-2
Bar Chart: 1997-99 through 2007-09 Revenues by Source.....	A-2
Table: 1997-99 through 2007-09 Revenues by Source	A-3
Operating Expenditures	A-4
Bar Charts: 1997-99 Expenditures through 2007-09 Budget	A-4
Tables: 1997-99 Expenditures through 2007-09 Budget.....	A-6
Table: 1997-99 Actual FTEs through 2007-09 Budget.....	A-8

2008 Supplemental Budget Overview

Operating, Transportation, and Capital Budgets

Washington State biennial budgets authorized by the Legislature in the 2008 session total \$71.5 billion. The omnibus operating budget accounts for \$57.2 billion. The transportation budget and the omnibus capital budget account for \$7.5 billion and \$6.8 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 11, the overview for the transportation budget is on page 280, and the overview for the omnibus capital budget is on page 410.

2007-09 Washington State Budget
Including 2008 Supplemental
Total Budgeted Funds

TOTAL STATE
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Legislative	172,104	1,195	0	1,030	0	174,329
Judicial	289,761	0	0	0	0	289,761
Governmental Operations	3,660,925	4,621	0	1,045,573	654,970	5,366,089
Human Services	24,411,438	0	0	319,470	266,918	24,997,826
Natural Resources	1,549,219	2,338	0	1,085,835	624,162	3,261,554
Transportation	171,443	2,110,253	4,767,771	12,150	2,980	7,064,597
Public Schools	15,167,950	0	0	884,391	369,826	16,422,167
Higher Education	9,212,934	0	0	1,078,635	412,956	10,704,525
Other Education	447,620	0	0	37,298	8,132	493,050
Special Appropriations	2,113,197	629,129	0	0	0	2,742,326
Statewide Total	57,196,591	2,747,536	4,767,771	4,464,382	2,339,944	71,516,224

Note: This report includes all funds budgeted by the Legislature for the 2007-09 biennium through the 2008 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$7.5 billion in the Omnibus Operating Budget and \$116.8 million in the operating component of the Transportation Budget.

2007-09 Washington State Budget
Including 2008 Supplemental
Total Budgeted Funds

LEGISLATIVE AND JUDICIAL
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
House of Representatives	71,453	0	0	0	0	71,453
Senate	56,966	0	0	0	0	56,966
Jt Leg Audit & Review Committee	6,669	0	0	230	0	6,899
LEAP Committee	3,922	1,195	0	0	0	5,117
Office of the State Actuary	3,516	0	0	0	0	3,516
Joint Legislative Systems Comm	18,300	0	0	0	0	18,300
Statute Law Committee	11,278	0	0	800	0	12,078
Total Legislative	172,104	1,195	0	1,030	0	174,329
Supreme Court	14,990	0	0	0	0	14,990
State Law Library	4,537	0	0	0	0	4,537
Court of Appeals	33,237	0	0	0	0	33,237
Commission on Judicial Conduct	2,251	0	0	0	0	2,251
Administrative Office of the Courts	158,136	0	0	0	0	158,136
Office of Public Defense	54,133	0	0	0	0	54,133
Office of Civil Legal Aid	22,477	0	0	0	0	22,477
Total Judicial	289,761	0	0	0	0	289,761
Total Legislative/Judicial	461,865	1,195	0	1,030	0	464,090

2007-09 Washington State Budget
Including 2008 Supplemental
Total Budgeted Funds

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Office of the Governor	20,264	0	0	0	0	20,264
Office of the Lieutenant Governor	1,709	0	0	0	0	1,709
Public Disclosure Commission	4,994	0	0	0	0	4,994
Office of the Secretary of State	125,912	0	0	0	100	126,012
Governor's Office of Indian Affairs	811	0	0	0	0	811
Asian-Pacific-American Affrs	805	0	0	0	0	805
Office of the State Treasurer	15,539	0	0	0	0	15,539
Office of the State Auditor	82,601	0	0	0	0	82,601
Comm Salaries for Elected Officials	384	0	0	0	0	384
Office of the Attorney General	254,446	0	0	0	0	254,446
Caseload Forecast Council	1,608	0	0	0	0	1,608
Dept of Financial Institutions	48,337	0	0	0	0	48,337
Dept Community, Trade, Econ Dev	507,086	0	0	881,777	631,746	2,020,609
Economic & Revenue Forecast Council	1,553	0	0	0	0	1,553
Office of Financial Management	143,219	3,777	0	71,674	0	218,670
Office of Administrative Hearings	32,753	0	0	0	0	32,753
Department of Personnel	62,990	0	0	0	0	62,990
State Lottery Commission	795,454	0	0	0	0	795,454
Washington State Gambling Comm	33,655	0	0	0	0	33,655
WA State Comm on Hispanic Affairs	683	0	0	0	0	683
African-American Affairs Comm	519	0	0	0	0	519
Department of Retirement Systems	53,389	0	0	0	0	53,389
State Investment Board	24,333	0	0	0	0	24,333
Public Printer	18,619	0	0	0	0	18,619
Department of Revenue	224,064	0	0	0	0	224,064
Board of Tax Appeals	2,856	0	0	0	0	2,856
Municipal Research Council	5,730	0	0	0	0	5,730
Minority & Women's Business Enterp	3,615	0	0	0	0	3,615
Dept of General Administration	166,035	0	0	58,456	8,993	233,484
Department of Information Services	264,996	0	0	2,000	0	266,996
Office of Insurance Commissioner	47,006	0	0	0	0	47,006
State Board of Accountancy	2,575	0	0	0	0	2,575
Forensic Investigations Council	276	0	0	0	0	276
Washington Horse Racing Commission	9,041	0	0	0	0	9,041
WA State Liquor Control Board	236,135	0	0	0	0	236,135
Utilities and Transportation Comm	35,980	504	0	0	0	36,484
Board for Volunteer Firefighters	1,042	0	0	0	0	1,042
Military Department	310,693	0	0	20,026	12,636	343,355
Public Employment Relations Comm	9,830	0	0	0	0	9,830
LEOFF 2 Retirement Board	2,020	0	0	0	0	2,020
Archaeology & Historic Preservation	5,024	340	0	5,650	500	11,514
Growth Management Hearings Board	3,821	0	0	0	0	3,821
State Convention and Trade Center	98,523	0	0	5,990	995	105,508
Total Governmental Operations	3,660,925	4,621	0	1,045,573	654,970	5,366,089

**2007-09 Washington State Budget
Including 2008 Supplemental
Total Budgeted Funds**

**HUMAN SERVICES
(Dollars in Thousands)**

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
WA State Health Care Authority	770,234	0	0	0	0	770,234
Human Rights Commission	8,599	0	0	0	0	8,599
Bd of Industrial Insurance Appeals	35,953	0	0	0	0	35,953
Criminal Justice Training Comm	50,380	0	0	9,759	0	60,139
Department of Labor and Industries	616,559	0	0	0	0	616,559
Indeterminate Sentence Review Board	3,888	0	0	0	0	3,888
Dept of Social and Health Services	19,364,441	0	0	62,289	22,597	19,449,327
Home Care Quality Authority	3,452	0	0	0	0	3,452
Department of Health	1,033,444	0	0	74,274	19,960	1,127,678
Department of Veterans' Affairs	110,882	0	0	12,850	0	123,732
Department of Corrections	1,768,666	0	0	159,514	220,757	2,148,937
Dept of Services for the Blind	24,619	0	0	0	0	24,619
Sentencing Guidelines Commission	2,170	0	0	0	0	2,170
Employment Security Department	618,151	0	0	784	3,604	622,539
Total Human Services	24,411,438	0	0	319,470	266,918	24,997,826

**2007-09 Washington State Budget
Including 2008 Supplemental
Total Budgeted Funds**

NATURAL RESOURCES

(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Columbia River Gorge Commission	2,115	0	0	0	0	2,115
Department of Ecology	472,058	0	0	458,149	387,768	1,317,975
WA Pollution Liab Insurance Program	1,858	0	0	0	0	1,858
State Parks and Recreation Comm	149,908	983	0	64,088	30,897	245,876
Rec and Conservation Funding Board	28,070	0	0	240,004	163,437	431,511
Environmental Hearings Office	2,286	0	0	0	0	2,286
State Conservation Commission	17,791	0	0	7,879	3,433	29,103
Dept of Fish and Wildlife	348,156	0	0	76,057	10,499	434,712
Puget Sound Partnership	16,123	0	0	0	0	16,123
Department of Natural Resources	390,215	0	0	236,418	15,128	641,761
Department of Agriculture	120,639	1,355	0	3,240	13,000	138,234
Total Natural Resources	1,549,219	2,338	0	1,085,835	624,162	3,261,554

2007-09 Washington State Budget
Including 2008 Supplemental
Total Budgeted Funds

TRANSPORTATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Joint Transportation Committee	0	3,063	0	0	0	3,063
Board of Pilotage Commissioners	0	1,152	0	0	0	1,152
Washington State Patrol	121,666	344,772	4,234	7,150	0	477,822
WA Traffic Safety Commission	0	21,826	0	0	0	21,826
Department of Licensing	49,777	237,182	0	0	0	286,959
Department of Transportation	0	1,490,795	4,444,883	5,000	2,980	5,943,658
County Road Administration Board	0	4,346	99,011	0	0	103,357
Transportation Improvement Board	0	3,558	219,643	0	0	223,201
Marine Employees' Commission	0	434	0	0	0	434
Transportation Commission	0	2,434	0	0	0	2,434
Freight Mobility Strategic Invest	0	691	0	0	0	691
Total Transportation	171,443	2,110,253	4,767,771	12,150	2,980	7,064,597

2007-09 Washington State Budget
Including 2008 Supplemental
Total Budgeted Funds

EDUCATION
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget New		Total
		Operating	Capital	Approps	Reapprops	
Superintendent of Public Instruction	15,167,950	0	0	884,391	369,826	16,422,167
Total Public Schools	15,167,950	0	0	884,391	369,826	16,422,167
Higher Education Coordinating Board	517,201	0	0	300	0	517,501
University of Washington	4,077,377	0	0	203,748	57,630	4,338,755
Washington State University	1,180,752	0	0	190,790	35,950	1,407,492
Eastern Washington University	238,652	0	0	38,038	16,380	293,070
Central Washington University	251,545	0	0	54,322	2,245	308,112
The Evergreen State College	116,782	0	0	19,273	24,000	160,055
Spokane Intercollegiate & Tech Inst	4,872	0	0	0	0	4,872
Western Washington University	328,812	0	0	47,610	52,473	428,895
Community/Technical College System	2,496,941	0	0	524,554	224,278	3,245,773
Total Higher Education	9,212,934	0	0	1,078,635	412,956	10,704,525
State School for the Blind	13,635	0	0	9,770	400	23,805
State School for the Deaf	18,089	0	0	12,225	0	30,314
Work Force Training & Education Coord Board	57,987	0	0	0	0	57,987
Department of Early Learning	333,914	0	0	0	0	333,914
Washington State Arts Commission	6,655	0	0	0	0	6,655
Washington State Historical Society	10,266	0	0	13,042	7,732	31,040
East Washington State Historical Society	7,074	0	0	2,261	0	9,335
Total Other Education	447,620	0	0	37,298	8,132	493,050
Total Education	24,828,504	0	0	2,000,324	790,914	27,619,742

**2007-09 Washington State Budget
Including 2008 Supplemental
Total Budgeted Funds**

SPECIAL APPROPRIATIONS
(Dollars in Thousands)

	Omnibus Operating Budget	Transportation Budget		Capital Budget		
	<u>Operating</u>	<u>Capital</u>	<u>New Approps</u>	<u>Reapprops</u>	<u>Total</u>	
Bond Retirement and Interest	1,763,731	627,277	0	0	0	2,391,008
Special Approps to the Governor	232,978	1,852	0	0	0	234,830
Sundry Claims	88	0	0	0	0	88
Contributions to Retirement Systems	<u>116,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>116,400</u>
Total Special Appropriations	2,113,197	629,129	0	0	0	2,742,326

2008 Supplemental Omnibus Budget Overview

Operating Only

The enacted budget appropriates an additional \$215 million General Fund-State (GF-S) in the 2008 supplemental budget, leaving a total of \$850 million in reserve, of which \$405 million is in the ending fund balance and \$446 million is in the new Budget Stabilization Account (BSA).

Budget Context

In April 2007, the Legislature enacted the 2007-09 biennial operating budget with a projected GF-S ending fund balance of \$560 million and BSA ending balance of \$165 million, for a total of \$725 million in reserve in these two accounts. (The Legislature assumed the BSA would be approved by the voters in November 2007, which it was.)

The revenue forecast increased in June and September of 2007 before declining in November 2007 and February 2008. The cumulative effect of the forecast updates was to increase reserves to \$970 million, with \$524 million in the GF-S ending balance and \$446 million in the BSA ending balance.

By February 2008, the costs of maintaining current programs and services, in the near general fund, had increased by \$189 million from the levels estimated in April 2007.

When the Governor released her budget proposal in December, the Governor used the caseload and revenue forecasts from November 2007. As is traditionally done, the Legislature based their budget proposal on caseload and revenue forecasts updated the following February. From the November to the February forecasts, projected revenue declined by \$423 million, while the projected cost of maintaining current service levels increased by \$75 million.

Expenditure Changes

Before a partial veto, the total “Near” General Fund-State (NGF-S) appropriation level in the 2008 supplemental totaled \$306 million, including \$189 million of maintenance level increases and the following policy level changes:

- \$50 million of K-12 increases (including the Special Education Medicaid change);
- \$27 million of increases for long-term care, developmental disabilities, and mental health;
- \$10 million for higher education;
- \$30 million for corrections and criminal justice;
- \$16 million for housing;
- \$27 million of lawsuit costs;
- \$72 million of other spending; and
- Savings of \$115 million from the Public Employees Benefits Board rate reductions.

The Governor, through a series of partial vetoes, reduced the Supplemental Budget NGF-S change from \$306 million (\$230 million of that in the state general fund) to \$291 million (\$215 million of that in the state general fund).

The State Expenditure Limit and the “Near General Fund”

Initiative 601, enacted by the voters in 1993, established an expenditure limit for the state general fund. Under legislation enacted in 2005 and taking effect for 2007-09 and thereafter, the state expenditure limit applies to the state general fund and five additional “related funds”. The funds subject to the limit are: General Fund-State, Health Services Account-State; Violence Reduction and Drug Enforcement Account-State; Public Safety and Education Account-State (including the Equal Justice Subaccount); Water Quality Account-State; and Student Achievement Fund-State.

Throughout this document, the term “Near General Fund” is used. The amounts shown using this definition capture a broader picture of spending than the general fund by including the accounts subject to the limit listed above as well as two additional accounts. The additional accounts are the Pension Funding Stabilization Account-State and the Education Legacy Trust Account-State.

The report on the following page shows the budgeted amounts for the 2007-09 biennium and how those amounts were modified by the 2008 supplemental budget.

Fee Authorization

Pursuant to Initiative 960, increases were authorized, subject to designated limits, for specified fees in the Department of Labor and Industries, Department of Health, Department of Ecology, Department of Agriculture, and Department of Licensing.

Authority is affirmed for both four-year and two-year colleges and universities to increase 2008-09 resident undergraduate tuition rates over tuition rates charged to resident undergraduates for the 2007-08 academic year based at the same levels authorized in the 2007-09 omnibus appropriations act (University of Washington and Washington State University – up to 7 percent; Central Washington University, Eastern Washington University, The Evergreen State College, and Western Washington University – up to 5 percent; and the Community and Technical Colleges – up to 2 percent). In addition, institutions are provided authority to increase tuition for graduate, professional, and non-resident undergraduate students as well as to increase other specified fees such as student services and activities fees.

Other Resource Changes

The budget also transferred a net of \$101 million from various dedicated accounts into the state general fund, and assumed \$1 million in net budget driven revenue.

**Washington State Omnibus Operating Budget
Near General Fund-State Summary Report
Includes Other Legislation**

(Dollars in Thousands)

	2007-09 Biennium		
	Base	Supp	Revised
<i>Funds Subject to the Limit</i>			
General Fund-State (GF-S)	29,622,901	215,303	29,838,204
Public Safety & Education Account-State (PSEA-S)	174,883	14,620	189,503
Equal Justice Subacct of the PSEA-State (EJA-S)	12,705	0	12,705
Water Quality Account-State (WQA-S)	101,557	-6,239	95,318
Violence Reduction/Drug Enforcement-State (VRDE-S)	120,792	-3,694	117,098
Student Achievement Fund-State (SAF-S)	869,771	-1,432	868,339
Health Services Account (HSA-S)	1,455,303	76,803	1,532,106
Subject to the Limit Total (LMT-S)	32,357,912	295,361	32,653,273
<i>Other Near General Fund-State Funds</i>			
Education Legacy Trust Account-State (ELT-S)	558,486	-4,549	553,937
Pension Funding Stabilization Acct-State (PFSA-S)	448,009	0	448,009
Total Near General Fund-State (NGF-S)	33,364,407	290,812	33,655,219

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2008 legislative session and appropriations contained within other legislation shown on page 17.

2007-09 Estimated Revenues and Expenditures

General Fund-State

(Dollars in Millions)

RESOURCES	
Beginning Fund Balance	780.5
November 2007 Forecast	29,886.4
February 2008 Update	-423.4
Total Revenue	29,462.9
Legislation with Revenue Impacts	-6.3
Transfer to Budget Stabilization Account	-136.1
Budget Driven Revenue	1.3
Transfers to/from Other Funds (2007)	39.8
Transfers to/from Other Funds (2008)	101.0
Total Revenues and Resources	30,243.2
EXPENDITURES	
2007-09 Enacted Budget	29,622.9
2008 Supplemental Budget	230.4
Effect of Governor's Partial Veto	-15.1
2007-09 Appropriations	29,838.2
RESERVES	
Projected General Fund Ending Balance	404.9
Emergency Reserve Fund (ERF) Beginning Balance	293.3
New Deposits	0.0
Interest	9.1
Transfer To Budget Stabilization Account	-302.4
Projected Emergency Reserve Fund Ending Balance	0.0
Budget Stabilization Account Beginning Balance	0.0
Transfer To Budget Stabilization Account (From ERF)	302.4
Interest	7.1
New Deposits	136.1
Projected Budget Stabilization Account Ending Balance	445.7
Total Reserves (General Fund plus Budget Stabilization)	850.6

2007-09 Washington State Omnibus Operating Budget
Cash Transfers to/from the General Fund
(Dollars in Millions)

	2007-09
Transfers to General Fund-State	
Education Legacy Trust Account	67.0
Treasurers Service Account	11.0
Pension Funding Stabilization Account	10.0
Economic Development Strategic Reserve	4.0
Dept of Retirement Systems Expense Account	5.0
Public Safety & Education Account	6.0
Convention & Trade Center Capital Account	52.0
Convention & Trade Center Operating Account	5.0
Total	160.0
 Transfers from General Fund-State	
Columbia River Water Delivery Account *	-6.0
Health Services Account	-53.0
Total	-59.0
 Net Transfers to/from General Fund-State	 101.0

* Note: Transfer made in Chapter 82, Laws of 2008 (E2SSB 6874).

**2007-09 Washington State Omnibus Operating Budget
Adjustments to the Initiative 601 Expenditure Limit**

(Dollars in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>
Unadjusted Limit (FY 2008: Adopted by ELC 11/2007)	16,002.1	16,850.1
(FY 2009 limit rebased to FY 2008 expenditures)		
Adjustments to the Expenditure Limit		
2007-09 Program Costs Shifts		
FY 2009 Changes Adopted by the ELC		-54.4
2008 Supplemental -- Program Cost Shifts		
State Patrol: Fingerprint ID Account/Criminal Records		-3.0
State Patrol: Cost Allocation Adjustment	-1.5	
Admin Office of Courts: Judicial Information Fund - Adjustment	-1.5	
Dept Comm, Trade, & Econ Dev: Administrative Contingency Transfer	-0.9	
Comm & Tech College System: Job Skills Fund Source Change		-3.0
DSHS Children & Family Svcs: Targeted Case Management	4.6	9.3
DSHS Children & Family Svcs: Mandatory Caseloads	-4.4	1.0
DSHS Children Family Svcs: Foster Care Passport to College		0.1
DSHS: Reduced Federal Financial Participation	2.1	0.2
DSHS Mental Health: State Hospital Revenues	-4.8	-0.2
DSHS Economic Services: Federal Food Stamp Program-Bonus	-2.9	2.9
DSHS Medical Assistance: Medicare Part D Clawback/FMAP		1.3
DSHS Medical Assistance: Medicare Part D Clawback Adjustment	-3.1	-3.1
DSHS Medical Assistance: Hospital Hold Harmless Adjustment	-8.7	14.8
DSHS Vocational Rehab: Technical Adjustment/Compensation	-1.1	-0.5
DSHS Admin: Fund Source Adjustment	-0.4	0.0
DSHS: FMAP Changes		27.6
Dept of Health: Early Hearing Loss Program (Fed Loss)		0.3
Dept of Health: Local Funding Adjustments	-0.1	-1.3
Dept of Health: Core Public Health Functions	0.1	0.3
Dept of Health: Title XIX Changes	0.4	0.4
Veterans' Affairs: Federal and Local Fund Adjustments	-0.5	-1.3
Conservation Commission: Move Livestock Projects to Capital	-2.0	
Dept Fish & Wildlife: HPA Backfill Technical Correction	-0.6	0.6
Puget Sound Partnership: Low Impact Development Fund Shift	-0.3	
2008 Supplemental Budget -- Legislation Impacting the Limit		
SSB 6297 -- Prosecutor Salaries		-0.9
E2SSB 6874 -- Columbia River Water		-6.0
Revised Limit	15,976.5	16,835.1

*Notes: Adjustments are for display purposes only and are not official until adopted by the State Expenditure Limit Committee (ELC).
The limit for FY 2009 is rebased to FY 2008 projected actual spending (FY 2008 appropriations are used as the proxy).
Fiscal Growth factors for FY 2008 (5.53 percent) and FY 2009 (5.57 percent) are as adopted at the November 2007 ELC meeting.*

2007-09 Washington State Budget
Appropriations Contained Within Other Legislation
(Dollars in Thousands)

Bill Number and Subject	Session Law	Agency	GF-S	Total
-------------------------	-------------	--------	------	-------

OPERATING APPROPRIATIONS

2007 Legislative Session

SHB 1279 - Poet Laureate Program	C 128 L 07	Special Approps to the Governor	30	30
E2SSB 5659 - Family Leave Insurance Pgm	C 357 L 07	Department of Labor & Industries	0	18,000
ESSB 6157 - Offender Reentry	C 483 L 07	Department of Corrections	2,600	2,600
Total			2,630	20,630

2008 Legislative Session

2SHB 1273 - Financial Fraud & ID Theft	C 290 L 08	Dept Community, Trade, & Econ Dev	0	488
SB 6272 - Financial Literacy	C 3 L 08	Department of Financial Institutions	1,500	1,500
SB 6335 - Homeless Families Services	C 2 L 08	Special Approps to the Governor	6,000	6,000
Total			7,500	7,988

CAPITAL APPROPRIATIONS

2008 Legislative Session

HB 3375 - Flood Relief--Funding	C 180 L 08	Office of Financial Management	0	50,000
---------------------------------	------------	--------------------------------	---	--------

Revenues

In November 2007, the Legislature met in special session to reinstate the provisions of Initiative 747 (I-747). I-747 reduced the property tax levy limit to 1 percent growth. The State Supreme Court invalidated I-747 due to concerns that the amendments proposed by I-747 did not fully state the law that was being changed. I-747 amended language approved by voters under Initiative 722 (I-722), but I-722 had been invalidated by the court prior to the vote on I-747. The following two bills were adopted during the special session.

Chapter 1, Laws of 2007, 1st sp.s. (HB 2416), limits regular property tax growth levies at the district level to no more than 1 percent growth annually. HB 2416 enacts the substantive provisions adopted by the voters under I-747. The provisions of HB 2416 are retroactive to, and prospective from, taxes levied for collection in 2002. The retroactivity extinguishes the additional levying capacity resulting from the November 2007 Court ruling but lets stand any banked capacity accumulated prior to the court ruling and the authority to continue to bank future unused capacity. The reduction in state property tax revenue is: \$35,089,000 for 2007-09 and \$96,913,000 for 2009-11.

Chapter 2, Laws of 2007, 1st sp.s. (SSB 6178), allows individuals with an annual household income of \$57,000 or less to defer 50 percent of yearly real property taxes and special assessments. A qualifying individual pays one-half of yearly real property taxes and special assessments by April 30th and receives a deferral for the remaining half. Deferred amounts accrue interest at the federal short-term rate plus two percentage points. An individual may not defer taxes or assessments for the first five years the individual owns the residence. The deferred amount may not exceed 40 percent of the equity of the home. Local taxing districts are reimbursed by the state for the local property taxes that are deferred under the program. Estimated reimbursement to local jurisdictions is \$5 million for 2007-09 and \$12.8 million for 2009-11.

The 2008 Legislature enacted 37 tax-related measures. One bill, Chapter 324, Laws of 2008 (SB 6799), increased revenue. The other bills either reduced revenue or were revenue neutral. A net reduction of about \$5 million in revenue is expected for 2007-09 biennium.

Significant legislation included the following:

- Business and Occupation (B&O) tax reduction for electronic versions of newspapers;
- Sales and use tax exemptions on weatherization materials;
- Sales and use tax deferral on the 520 bridge project;
- B&O tax reduction for grocery store cooperatives;
- A new tax credit for the development of a polysilicon manufacturing facility;
- Reversal of the destination sourcing for delivery of flowers; and
- An extension of certain tax breaks to additional firms in the aerospace industry.

Electronic Versions of Newspapers

Chapter 273, Laws of 2008 (SHB 2585), extends the lower B&O tax rate (0.484 percent) available for printed newspapers to the electronic version of these newspapers (now taxed at 1.5 percent). The treatment is limited to three years, from July 1, 2008, until July 1, 2011.

Weatherization Materials

Chapter 92, Laws of 2008 (ESHB 2847), provides exemptions from retail sales/use tax to weatherization materials that are installed in residences and financed by federal funds under the Weatherization Assistance program. The Weatherization Assistance program was enacted by Congress in 1976 to help low-income families upgrade the energy efficiency of their homes.

State Route 520 Bridge Project

Chapter 270, Laws of 2008 (ESHB 3096), provides that state and local sales/use tax on site preparation, construction of the new highway 520 bridge, and equipment that is rented for use on the project may be deferred for five years following completion of the 520 bridge.

Grocery Store Cooperatives

Legislation enacted in 2001 allowed a B&O deduction from B&O wholesaling tax for distributions by member-owned grocery cooperatives of items to their member grocery stores. That legislation applied a rate of 1.5 percent on the value of wholesales less the deduction. Chapter 49, Laws of 2008 (HB 3275), extends this same treatment to a grocery distribution cooperative that acquired the assets of the grocery distribution cooperative that was a beneficiary of the 2001 legislation.

Polysilicon Manufacturing Facility

Chapter 283, Laws of 2008 (ESHB 3303), establishes a new tax incentive for a manufacturer of polysilicon, an essential component of solar panels. The bill requires that the plant be located in Walla Walla County and that the investment total at least \$500 million. Starting on July 1, 2009, a B&O credit is available equal to 7.5 percent of expenditures made for research and development (R&D) of the technology, for design and development the facility, for engineering of the tooling and production processes, and for training of employees. The credit is limited to \$1 million annually for a single firm and may be taken until July 1, 2024.

Delivery of Flowers

Starting on July 1, 2008, Washington will switch to destination-based sourcing of retail sales tax, pursuant to the national Streamlined Sales and Use Tax Agreement. This means that local sales taxes on products that are delivered will be coded to the buyer's location, rather than the point from which shipment was originated. This will interfere with the system developed many years ago by the florist industry under the FTD network. Chapter 324, Laws of 2008 (SB 6799), allows florists to continue to code their sales at the location of the florist who takes the order for the product.

Aerospace Industry

Chapter 81, Laws of 2008 (SSB 6828), extends existing aerospace tax incentives to additional aerospace activities. Firms that develop tooling for the aerospace manufacturing process and firms that engage in the development of aerospace products are eligible for tax incentives. Incentives include the following: a sales/use tax exemption for computers and software used in design and engineering; a B&O tax credit for expenditures for R&D, engineering and design activities; a reduced B&O tax rate for the manufacturing of tooling used in the manufacture of commercial aircraft and for FAR Part 145 aircraft repair stations; and a B&O tax credit for property or leasehold taxes paid on aerospace facilities. In addition, a new B&O tax rate category of 0.9 percent is established for firms that engage in the development of aerospace products and provide aerospace services.

2008 Revenue Legislation

General Fund-State

Dollars in Thousands

**FY 2009
Impact**

Tax-Related Bills		
E2SHB 1621	Manufactured/Mobile Home	-19
3SHB 2053	Motor Vehicle Fuel	-125
HB 2460	Amphitheater Property	-12
HB 2542	Cigarette Taxes	0
HB 2544	Temporary Medical Housing	-31
SHB 2585	Newspaper Supplement Tax	-867
HB 2650	Cigarette Tax Agreement	0
HB 2678	Timber Industry Tax	-34
ESHB 2847	Weatherization Assistance	-276
ESHB 3096	State Route 520 Bridge	-251
2SHB 3104	Domestic Partnerships	0
SHB 3120	Construction Tax Exemption	0
SHB 3126	Local Governments to License/Tax	0
HB 3151	National Disaster Counties	0
HB 3188	Waste Vegetable Oil	0
HB 3275	Grocery Distribution Cooperatives	-1,100
SHB 3283	Military Personnel/Taxes	-53
ESHB 3303	Polysilicon Manufacturers	0
HB 3362	Energy Efficient Equipment	-106
SSB 5256	Veterans/Property Tax Relief	0
E2SSB 6111	Tidal and Wave Energy	0
SSB 6195	Rural County Definition	0
SB 6196	Local Infrastructure Finance	0
SB 6216	Cigarette Tax Contract	0
SB 6375	Trail Grooming Services	-6
SSB 6389	Military Housing	0
SSB 6423	Motion Picture Program	0
2SSB 6468	Honey Beekeeper Taxation	-74
2SSB 6626	Community Empowerment Zones	0
SB 6638	Heritage and Arts Programs	0
ESB 6641	Property Tax Levy Limits	0
ESB 6663	Tax Program Administration	0
SB 6799	Florists' Personal Property	147
SSB 6806	Anaerobic Digester	0
ESSB 6809	Earned Income Tax Credit	0
SSB 6828	Aerospace Industry	-2,166
SSB 6851	Inheritance/Tax Exemption	0
SB 6950	Emergencies/Limited Waiver	0
	Subtotal	-4,973

2008 Revenue Legislation

General Fund-State

Dollars in Thousands

			FY 2009 Impact
Penalties, Fees, Interest, and Transfers			
SHB 2602	Victims' Employment Leave		38
EHB 3360	Linked Deposit		-210
EHB 3381	Washington Health, Safety, & Other		42
SSB 6224	Vendor Overpayments		-260
SSB 6297	Prosecutor Salaries		-916
Subtotal			-1,306
Total General Fund-State Revenue Impact			-6,279

Revenue Legislation

The legislation listed below is intended to be a summary of bills passed during the 2008 session that affect state revenues or state or local government tax statutes. The dollar amounts reflect the impact for the state general fund for: (1) the second year of the current biennium (FY 2009) and (2) the full amount for the ensuing 2009-11 biennium.

Real Estate Excise Tax Exemption for Mobile Home Parks

Chapter 116, Laws of 2008 (E2SHB 1621), encourages owners of mobile home and manufactured housing parks who seek to sell such parks to negotiate with the tenants or a local government jurisdiction dealing with housing. In addition, the bill repeals the right of first refusal for such sales, since this was declared unconstitutional by the State Supreme Court in 2000. The bill provides that if a mobile home or manufactured housing community is sold to the tenants or to a qualified local agency before the end of 2018, then real estate excise tax does not apply to the sale. Reduction in state revenues: FY 2009 = \$19,000; 2009-11 biennium = \$57,000.

B&O Tax Credit for Electrical Generators

Chapter 223, Laws of 2008 (3SHB 2053), establishes a tax incentive for gasoline service stations. The bill provides a credit for the service station owner equal to one-half of the cost of obtaining an alternative electrical generation device, including the cost of wiring the facility to accommodate the device. The credit is limited to \$25,000 per taxpayer and an overall cap of \$750,000 per biennium applies to the program. The credit is also limited to three fiscal years and will expire on June 30, 2011. Reduction in state revenues: FY 2009 = \$125,000; 2009-11 biennium = \$250,000.

Leasehold Tax Exemption for Amphitheater

Chapter 194, Laws of 2008 (HB 2460), amends a 2005 statute which authorized an exemption from leasehold excise tax for an amphitheater in Clark County. The original statute specified that the county population had to be within the range of 350,000 to 425,000. Because of rapid growth in Clark County, there is concern that the facility might no longer qualify for the exemption. This bill stipulates that the population had to be within the specified range at the time the facility was opened to the public (July 2003). Assuming the exemption would otherwise have expired, the reduction in state revenues is: FY 2009 = \$12,000; 2009-11 biennium = \$96,000.

Cigarette Tax Enforcement

Chapter 226, Laws of 2008 (HB 2542), relates to enforcement of state cigarette taxes upon the Yakama Indian Reservation. It is in response to a 2007 federal Court of Appeals ruling that affirmed the treaty rights of Yakama tribal members to travel freely throughout the state. The required advance notice of transporting unstamped cigarettes was ruled to be in violation of that right. In response, this legislation specifically recognizes the unique treaty rights granted to the Yakamas by the federal government in 1855. It also affirms the right of the state to take necessary enforcement actions in the administration of cigarette taxes. Specifically, the bill requires purchasers of unstamped cigarettes to provide advance notice to the Liquor Control Board prior to taking possession. It also increases penalties for unlawful possession of unstamped cigarettes. There is no direct impact on state revenues.

Tax Exemptions for Temporary Medical Housing

Chapter 137, Laws of 2008 (HB 2544), establishes new exemptions from sales and lodging taxes for qualified housing at lodging facilities that are associated with a public or nonprofit hospital. The exemption applies to any charges for lodging, up to 30 days in duration, by a nonprofit health or social welfare organization for a patient who is undergoing treatment at the hospital or an affiliated outpatient clinic. In addition, the patient's immediate family may stay at the facility without incurring tax liability. Reduction in state revenues: FY 2009 = \$31,000; 2009-11 biennium = \$69,000.

B&O Tax on Electronic Versions of Newspapers

Chapter 273, Laws of 2008 (SHB 2585), changes the application of B&O tax for newspapers. Printed newspapers are subject to a rate of 0.484 percent, while income associated with electronic or Internet versions of the newspaper are taxed at 1.5 percent. This bill reduces the latter to 0.484 percent for three years, from July 1, 2008,

until July 1, 2011. In addition, the bill places the Department of Revenue's (DOR's) current interpretation regarding newspaper supplements in statute. If the supplement is distributed in the same geographic area as the printed newspaper, then income related to the supplement qualifies for the 0.484 percent tax rate. Otherwise, the 1.5 percent service rate applies. Reduction in state revenues: FY 2009 = \$867,000; 2009-11 biennium = \$2,757,000.

Cigarette Tax Agreement with Yakama Nation

Chapter 228, Laws of 2008 (HB 2650), authorizes a new contract between the state and the Yakama Nation. Since 2001, contracts have been authorized with 28 tribal entities; currently there are 20 such agreements in force. This legislation provides the basis for a new agreement with the Yakamas. (A previous agreement is in mediation over issues of noncompliance.) Under the new agreement when it is signed, the tribe will enact a tribal cigarette tax equal to 80 percent of the state tax rate. The rate will increase to 84 percent by the seventh year and to 87.6 percent by the eighth year. The agreement is subject to renewal after its original eight-year term. There is no direct impact on state cigarette tax revenues although the state will benefit from the reduced incentive for purchasers to avoid the state tax.

B&O Tax Rate on Timber & Wood Products

Chapter 296, Laws of 2008 (HB 2678), relates to a preferential B&O tax rate that was enacted in 2006 for extracting and wholesaling of timber and manufacturing of timber and wood products. The bill broadens activities that qualify for the reduced 0.2904 percent tax rate to include production of biocomposite surface products that include recycled paper. The tax reduction is retroactive to July 1, 2007. Reduction in state revenues: FY 2009 = \$34,000; 2009-11 biennium = \$34,000.

Sales Tax Exemption for Weatherization Materials

Chapter 92, Laws of 2008 (ESHB 2847), extends exemptions from retail sales/use tax to weatherization materials that are installed in residences. This includes insulation and other materials to increase the thermal efficiency of a residence. The bill requires that the project be financed by federal funds under the Weatherization Assistance program. This program was enacted by Congress in 1976 to help low-income families upgrade the energy efficiency of their homes. Reduction in state revenues: FY 2009 = \$276,000; 2009-11 biennium = \$578,000.

Replacement of Highway 520 Bridge; Deferral of Sales Tax

Chapter 270, Laws of 2008 (ESHB 3096), relates to the proposed new bridge across Lake Washington. The bill specifies that a new bridge shall include four lanes for general-purpose traffic, two lanes for high-occupancy vehicles, and connection for transit near the University of Washington campus. The financing plan will include the application of tolls to the existing bridge, pursuant to a recommendation from a new tolling implementation committee established by the bill. ESHB 3096 also provides that state and local sales/use tax on site preparation, construction of the new bridge, and equipment that is rented for use on the project may be deferred. Repayment is made with ten annual payments beginning five years after the project is completed. Reduction in state revenues: FY 2009 = \$251,000; 2009-11 biennium = \$14,963,000; 2011-13 biennium = \$23,200,000.

Domestic Partners Act

In 2007, legislation established a domestic partnership registry and defined the eligibility for same-sex couples. Chapter 6, Laws of 2008 (2SHB 3104), amends a variety of statutes that concern the rights and responsibilities of spouses. In the area of tax law, the following programs are amended to include the term domestic partner: real estate excise tax pertaining to the assignment of property pursuant to a decree of dissolution; senior citizens property tax deferrals and deferrals for lower income households; and ownership of property that is eligible for the senior citizens property tax exemption. There is no direct reduction in state revenues.

Study of Tax Incentives for Green Building

Chapter 235, Laws of 2008 (SHB 3120), requires a study of tax incentives to encourage the construction of energy-efficient residential, commercial, and public buildings. The focus will include sales/use tax exemptions, as well as B&O tax provisions for contractors and architects that design and build energy-efficient structures. The bill requires the Department of Community, Trade, and Economic Development to conduct the study, with assistance from DOR. The study will examine the revenue impact of various incentives, the possible cost savings

to owners, and the potential reduction in emissions. The study is due to the Legislature by December 1, 2008. There is no reduction in state revenues.

Municipal Business Taxes; Remote Sellers

Chapter 129, Laws of 2008 (SHB 3126), amends a variety of statutes that authorize cities to levy a local business tax. The purpose is to acknowledge the effect of the Streamlined Sales and Use Tax Agreement, which becomes fully effective on July 1, 2008. On that date, Washington's sales tax shifts to a destination-based tax, instead of the current origin-based sourcing, in order to be consistent with other states which have already joined the Agreement. As a result, cities will begin to receive reports of sales taxes coded to their jurisdiction for transactions in which the purchaser resides in the city. This bill merely affirms that the vendor is not liable for the local business tax, if the firm is not actually located within the city. There is no impact on state revenues.

Lewis County Regional Center

Chapter 48, Laws of 2008 (HB 3151), extends the construction date for a regional center in Lewis County. In 2007, the local sales tax that allows public facility districts to impose a state-credited tax of 0.033 percent was broadened to permit a facility in this County. However, construction had to be initiated by the end of 2008. This bill pushes that date back by two years to allow more time for plans to be developed and construction to commence. There is no impact on state revenues because information submitted for this project indicates that construction might still commence by the existing required date.

Tax Exemptions for Waste Vegetable Oil Used for Biodiesel Fuel

Chapter 237, Laws of 2008 (HB 3188), creates new exemptions from special fuel tax and retail sales/use tax for waste vegetable oil that is collected from restaurants and food processors and is used to produce biodiesel fuel. The resulting fuel must be for personal use and cannot be sold commercially. The impact on state revenues is minimal.

B&O Tax Exemption for Grocery Cooperatives

Chapter 49, Laws of 2008 (HB 3275), amends a 2001 tax exemption for certain associations of grocery stores. Legislation enacted in 2001 allowed a B&O deduction from B&O wholesaling tax for distributions by member-owned grocery cooperatives of items to their member grocery stores. That legislation applied a rate of 1.5 percent on the value of wholesales less the deduction. HB 3275 extends this same treatment to a grocery distribution cooperative that acquired the assets of the grocery distribution cooperative that was a beneficiary of the 2001 legislation. Reduction in state revenues: FY 2009 = \$1,100,000; 2009-11 biennium = \$3,600,000.

Waiver of Excise Tax Penalties/Interest

Chapter 184, Laws of 2008 (SHB 3283), concerns penalties that may be levied by the DOR for late payment, failure to file tax returns, failure to obtain a business registration, and other provisions pertaining to state excise taxes. It addresses businesses in which the majority owner is a member of the military and is assigned to a duty station outside of the country. The bill provides that during periods of armed conflicts, DOR may waive such penalties and interest if the majority owner is on active duty outside of the country and is participating in an armed conflict. The waiver is limited to a two-year period. In order to qualify, the firm must have grossed less than \$1 million in the year before the owner was assigned to military service overseas. Reduction in state revenues: FY 2009 = \$53,000; 2009-11 biennium = \$116,000.

B&O Tax Credit for Polysilicon Manufacturer

Chapter 283, Laws of 2008 (ESHB 3303), establishes a new tax incentive for a manufacturer of polysilicon, an essential component of solar panels. The bill requires that the plant be located in Walla Walla County and that the investment total at least \$500 million before any tax credits are taken. Starting on July 1, 2009, the credit will be available for pre-production expenditures made after January 1, 2008, as long as the local port district has signed a memorandum of understanding with the manufacturer by October 1, 2008. The credit equals 7.5 percent of expenditures made for research and development of the technology, for design and development of the facility, for engineering of the tooling and production processes, and for training of employees. Capital costs for land or machinery, construction of the facility, and actual production expenses are not eligible for the tax credit. Credits are limited to \$1 million annually for a single firm and may be taken until July 1, 2024. Recipients must file an

annual report with DOR. Evaluations of the program are required by the Joint Legislative Audit and Review Committee by November 1 of 2014 and 2022. Reduction in state revenues: FY 2009 = \$0; 2009-11 biennium = \$2,000,000.

B&O Tax Credit for Energy-Efficient Commercial Appliances

Chapter 284, Laws of 2008 (HB 3362), establishes a two-year credit program to encourage restaurants, food stores, laundries, and similar small businesses to purchase new energy-efficient appliances. Eligible purchases include freezers and refrigerators, clothes washers, icemakers, gas convection ovens, deep fat fryers, hot food holding cabinets, and steam cookers. The appliances must meet specified ratings of energy efficiency. The credit equals 8.8 percent of the purchase price of qualified appliances. To qualify, the business must have gross receipts of less than \$750,000 the prior year; a cap of \$750,000 applies to all B&O tax credits taken under the program. The credit is allowable from July 1, 2008, to July 1, 2010. Reduction in state revenues: FY 2009 = \$106,000; 2009-11 biennium = \$106,000.

Senior Citizen Property Tax Exemption; Veterans Benefits

Chapter 182, Laws of 2008 (SSB 5256), amends the existing property tax exemption for qualified senior citizen and disabled homeowners. The definition of qualifying household income is amended to exclude certain federal payments to veterans and their survivors. Specifically, disability compensation or dependency and indemnity compensation will be excluded from qualifying income. Because the definition is linked to other similar programs, the bill also affects the senior citizens property tax deferral program, the widows and widowers of veteran's reimbursement program, and the property tax deferral for lower-income homeowners. The only direct impact on state revenues will be increased reimbursements for local governments under the deferral programs; this amounts to roughly \$22,000 annually.

Tax Incentives for Tidal and Wave Energy Devices; Study; Partial Veto

Chapter 307, Laws of 2008, Partial Veto (E2SSB 6111), would have established new sales/use tax exemptions for devices that generate electricity that are located in salt water. These tidal and wave energy facilities utilize the horizontal or vertical motion of the device to produce energy. The exemptions were scheduled to expire on June 30, 2018. However, the Governor vetoed the tax exemption sections. The veto message indicated that such exemptions are more appropriate once the commercial viability of the technology has been established. The bill also establishes a work group to facilitate the permitting process of these devices. A report is due by June 30, 2010. There is no impact on state revenues.

Definition of Rural County; Public Utility Tax Credit

Chapter 131, Laws of 2008 (SSB 6195), makes uniform the definition of "rural" county for several economic development programs. The definition used for the 0.9 percent local sales tax and the rural county sales tax deferral is extended to other programs. Under this two-part definition, a rural county is: (1) one with a population density of fewer than 100 residents per square mile; or (2) one that is less than 225 square miles in area. Currently, 31 counties qualify under the density criterion and only Island County meets the size requirement. The bill extends this definition to four programs, specifically including Island County in their coverage. Statutes dealing with the Community Economic Revitalization Board and the Rural Washington Loan Fund have no fiscal impact. Increased funding for the Contracts with Associate Development Organizations could require increased funds of \$40,000 annually. The only tax-related program is a public utility tax credit for contributions to a rural economic development revolving fund. The potential impact of extending this credit to Island County has not been quantified.

Local Infrastructure Financing; Vancouver Project

Chapter 209, Laws of 2008 (SB 6196), amends a 2006 program to finance local community revitalization projects with tax increment financing. Increased local and state tax receipts within a revenue development area are devoted to financing investments that benefit the revitalization project. This bill changes the base year for measurement of the local revenues. If no local excise tax distributions are received by the city during the last five months of 2008, then the receipts for calendar year 2009 will be considered as the local excise tax allocation revenue. There is no direct impact on state revenues.

Cigarette Agreement with Shoalwater Bay Tribe

Chapter 241, Laws of 2008 (SB 6216), provides authorization for the state to enter into an agreement with the Shoalwater Bay Tribe relating to cigarette taxation. Such authority has previously been extended to 28 other tribes, and there are now 20 agreements in force. Pursuant to these agreements, the tribal authority has levied a tribal cigarette tax that is equivalent to the state cigarette and state and local sales taxes. There is no direct impact on state revenues.

Exemption for Trail Grooming Services

Chapter 260, Laws of 2008 (SB 6375), establishes a new exemption from state and local retail sales/use tax for wintertime grooming of trails. Grooming is defined as compacting, redistributing, or removal of snow. The exemption applies only to work done for the state or a nonprofit organization; it does not extend to commercial ski areas. Reduction in state revenues: FY 2009 = \$6,000; 2009-11 biennium = \$13,000.

Exemptions for Military Housing

Chapter 84, Laws of 2008 (SSB 6389), encourages private developers to construct and operate housing facilities for military families. Exemptions from property tax and leasehold excise tax are provided for housing facilities that qualify under the federal Military Housing Privatization Initiative. The land must be owned in fee by the federal government and must be used exclusively for housing of military personnel and their families. There is no direct effect on state revenues, although some shifts of property tax burden to other taxpayers will occur.

B&O Tax Credit for Motion Picture Contributions

Chapter 85, Laws of 2008 (SSB 6423), amends a program enacted in 2006 that encourages the filming of motion pictures, television shows, and commercials in this state. The bill eliminates a cap of \$1 million on grants for productions that receive state assistance, and it revises the terms for the board members of the nonprofit organization that administers the program. A B&O tax credit for contributions to the program is also amended. The credit amount had been scheduled to drop to 90 percent of the amount contributed; this legislation retains the credit at the full 100 percent level. There is no reduction in state revenues because the overall cap of \$3.5 million continues to apply to the tax credits.

Exemptions for Beekeepers

Chapter 314, Laws of 2008 (2SSB 6468), establishes several new tax exemptions for beekeepers. Two new B&O tax exemptions are provided for persons who maintain bee colonies. To qualify, the colony must comprise at least 7,000 bees, plus one or more queen bees, and be housed in man-made hives. Wholesale sales of honey and other bee products by eligible apiarists will be exempt from B&O tax. In addition, income derived from pollination services provided to farmers is exempt from tax. New sales/use tax exemptions are also granted for purchases of honeybees by a qualified apiarist. Reduction in state revenues: FY 2009 = \$74,000; 2009-11 biennium = \$162,000.

Sales Tax Deferral/Exemption for Corporate Headquarters Facilities

Chapter 15, Laws of 2008 (2SSB 6626), creates a new deferral program for sales tax paid upon construction of a corporate headquarters building, as long as it is located in one of the six Community Empowerment Zones (CEZs) in the state. In order to qualify, the facility must cost at least \$30 million and must provide office space for at least 300 full-time employees. A maximum of two projects will qualify each biennium, and only one of these may be located in a single CEZ. Once completed, if the facility continues to meet program requirements, the deferred state and local sales tax need not be repaid, thus turning the deferral into an outright exemption. Applications for the deferral may be made from July 1, 2009, until the end of 2020. Participants must file annual reports with DOR, and DOR will report on the utilization of the program by December 1, of 2014 and 2018. Reduction in state revenues: FY 2009 = 0; 2009-11 biennium = \$2,596,000.

King County Lodging Tax Receipts

Chapter 264, Laws of 2008 (SB 6638), amends the 2.0 percent state-shared local tax on hotels and motels in King County. These revenues have been devoted to financing bonds on the Kingdome. Since 1989, a portion of the receipts has been earmarked for arts and heritage programs. This bill eliminates the endowment fund for the arts and allows all of the earmarked receipts to be used for programs, rather than just the interest earnings. After the

Kingdome roof repair bonds are retired, all of the proceeds of the tax will go to arts and heritage programs until December 2015, when the funds shift to Qwest Field bonds. At the beginning of 2021, the bill diverts 37.5 percent of the lodging tax receipts to King County arts programs. The provisions of the bill expire on July 1, 2009, thus forcing the Legislature to reconsider the long-term funding of the King County stadia and arts programs. There is no direct impact on state revenues.

Ballot Titles for Property Tax Levy Lid Lifts

Taxing districts may seek approval from the voters to increase their allowable regular property tax levies above existing statutory limitations. Chapter 319, Laws of 2008 (ESB 6641), clarifies that such levy "lid lifts" will be considered as temporary, unless the ballot title clearly specifies that the increased levy is to be permanent. There is no impact on state revenues.

Tax Administrative Provisions

Chapter 86, Laws of 2008 (ESB 6663), amends a variety of tax statutes to update references, remove extraneous language, and clarify or simply existing laws. Statutes amended include: local sales taxes, cigarette tax rates, leasehold excise tax, and property taxes. The only substantive provision is elimination of a requirement for DOR to produce a biennial report on litter tax compliance. There is no impact on state revenues.

Sales Tax Sourcing for Florists

Starting on July 1, 2008, Washington will switch to destination-based sourcing of retail sales tax, pursuant to the national Streamlined Sales and Use Tax Agreement. This means that local sales taxes on products that are delivered by the vendor will be coded to the buyer's location, rather than the point from which shipment was originated. Since this will interfere with the system developed many years ago by the florist industry under the FTD network, Chapter 324, Laws of 2008 (SB 6799), allows florists to continue to code their sales according to the location of the florist who takes the order for the product. Compared with existing law, this is estimated to increase state revenues: FY 2009 = \$147,000; 2009-11 biennium = \$341,000.

Exemptions for Anaerobic Digesters

Chapter 268, Laws of 2008 (SSB 6806), creates new property and leasehold excise tax exemptions for anaerobic digesters, which are used on dairy farms and livestock feeding operations. These facilities help to decompose livestock manure in a closed, oxygen-free container. The exemptions are effective for six years after they become operational; applications for the exemptions must be filed by the end of 2012. There is no revenue impact for the state, although some minor shifting of the state levy will result.

Sales Tax Remittance for Earned Income Credit Recipients

Chapter 325, Laws of 2008 (ESSB 6809), establishes a new program of tax relief for low- and moderate-income working families. The program provides remittances of state retail sales tax to households based on the amount of federal earned income tax credit (EITC) the household receives. The federal credit depends upon the level of income and family size. For example, a family with more than one child that filed jointly for 2007 taxes and had a maximum adjusted gross income of \$39,783 was eligible for a federal tax credit of \$4,716. The amount of the state remittance will equal 5 percent of the EITC (or \$25) for 2009 and 2010; the remittance rises to 10 percent of the EITC (or \$50) starting in 2011. Eligible households will make application to DOR starting in October 2009. However, in order for the program to be effective for any year, it must be specifically authorized in the budget. The Legislature has yet to authorize the remittance payments, so there is no actual impact on state revenue. As illustration of the potential impact, it has been estimated that the program would provide remittances of approximately \$77 million for fiscal year 2011, the first full year in which the program might be effective.

Expansion of Aerospace Tax Incentives

In 2003, a variety of excise tax incentives was created for firms that manufacture airplanes or components of commercial airplanes. In 2006, these were extended to aerospace firms that are not actually manufacturers of commercial airplanes. Chapter 81, Laws of 2008 (SSB 6828), further extends these incentives to firms that provide aerospace products or services, including development of tooling for the manufacturing process. Incentives include the following: a sales/use tax exemption for computers and software used in design and engineering; a B&O tax credit for expenditures for R&D, engineering, and design activities; a reduced B&O tax

rate for the manufacturing of tooling used in the manufacture of commercial aircraft and for FAR Part 145 aircraft repair stations; and a B&O tax credit for property or leasehold taxes paid on aerospace facilities. All of these programs are broadened by this bill. In addition, a new B&O tax rate category of 0.9 percent is established for firms that engage in the development of aerospace products and provide aerospace services. Reduction in state revenues: FY 2009 = \$2,166,000; 2009-11 biennium = \$5,553,000.

Real Estate Excise Tax; Documentation of Exemption

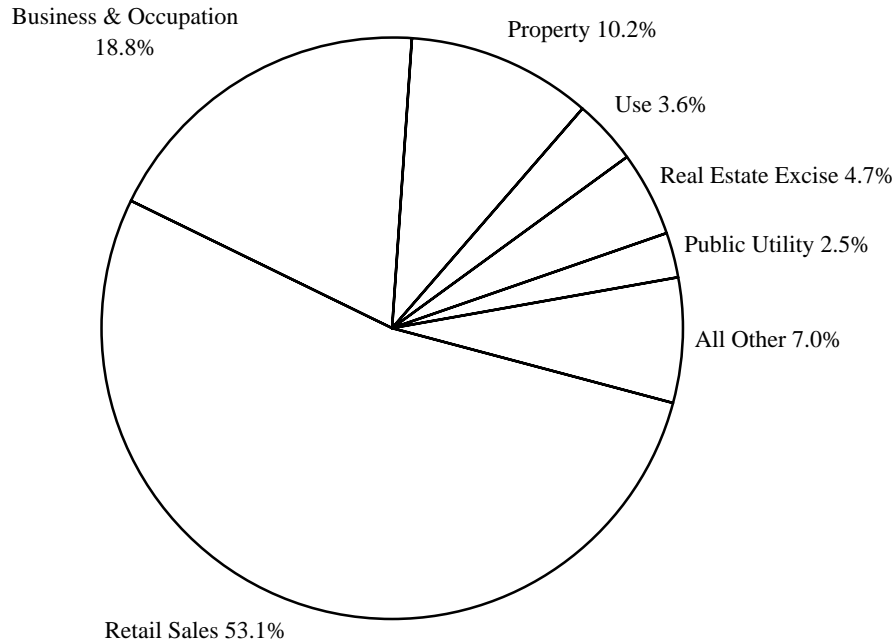
Administrative rules of DOR define the documentation necessary for heirs to establish that property inherited from a decedent is not subject to real estate excise tax. Chapter 269, Laws of 2008 (SSB 6851), places these requirements in statute. In addition, the bill provides a new procedure that should simplify the transferring of real property to a surviving spouse or domestic partner. Now the surviving spouse or domestic partner need only produce a certified copy of the death certificate and sign an affidavit attesting that the survivor is the sole and rightful heir to the property. There is no impact on state revenues.

Emergency Extension of Tax Due Dates

Part V of Chapter 181, Laws of 2008 (SB 6950), allows DOR to extend the due date for filing state excise tax returns or paying tax assessments during an emergency that is declared by the Governor. Postponement of the due date may be initiated either by the Department or by any affected taxpayer within the impacted area. Section 509 adds a new provision for the timber excise tax. Small harvesters who cut less than two million board feet per calendar year are allowed to calculate the tax based on their actual receipts from the sale of the timber rather than using the applicable timber stumpage value tables. This legislation provides the same treatment for timber harvesters who cut up to five million board feet during calendar year 2008 or 2009, if the harvests occurred in a county that was declared by the President to be a disaster area due to the storms and flooding of December 2007. The revenue impact of this legislation is indeterminate.

Washington State Revenue Forecast - February 2008
2007-09 General Fund-State Revenues by Source

(Dollars in Millions)



Sources of Revenue	
Retail Sales	15,654.9
Business & Occupation	5,543.7
Property	2,994.6
Use	1,074.7
Real Estate Excise	1,382.6
Public Utility	736.5
All Other	2,076.1
Total *	29,462.9

* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Fund by Initiative 728 is excluded.

Note: Reflects the February 2008 Revenue Forecast.

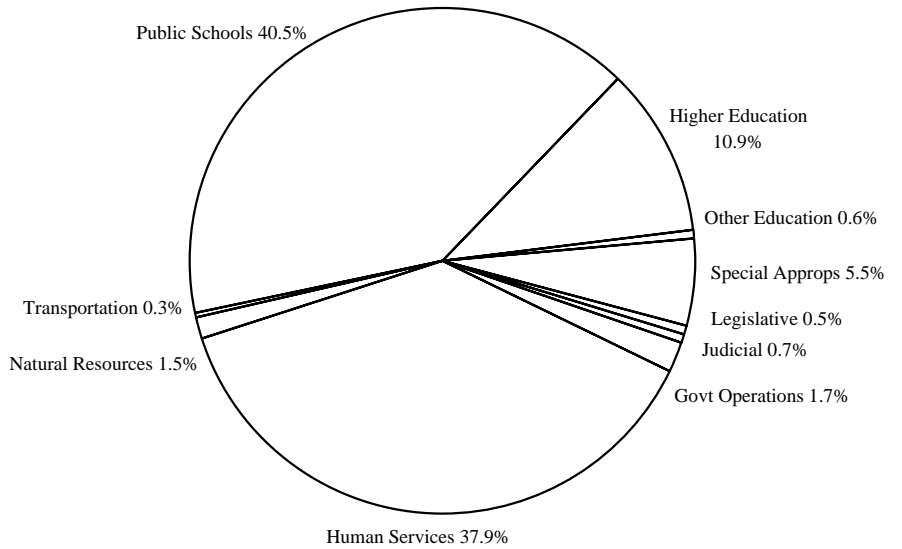
Omnibus Operating Budget Comparisons

2007-09 Washington State Omnibus Operating Budget Including 2008 Supplemental

(Dollars in Thousands)

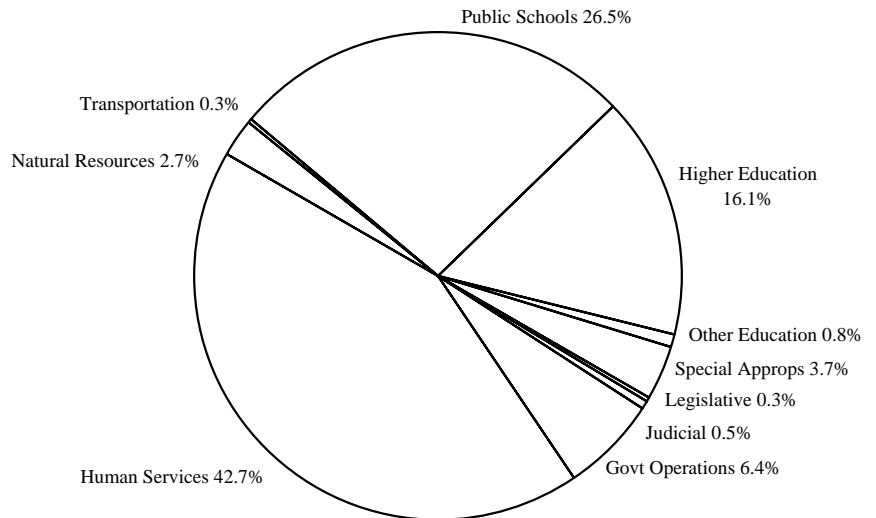
Near General Fund - State

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Total All Funds

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State Omnibus Operating Budget

2008 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>
Legislative	165,845	1,445	167,290	170,750	1,354	172,104
Judicial	245,020	3,818	248,838	284,457	5,304	289,761
Governmental Operations	548,713	24,236	572,949	3,569,722	91,203	3,660,925
Other Human Services	2,739,120	-3,343	2,735,777	5,044,194	2,803	5,046,997
DSHS	9,872,000	137,444	10,009,444	19,142,583	221,858	19,364,441
Natural Resources	506,430	2,756	509,186	1,540,992	8,227	1,549,219
Transportation	90,176	-4,562	85,614	169,985	1,458	171,443
Public Schools	13,524,072	97,828	13,621,900	15,070,666	97,284	15,167,950
Higher Education	3,689,446	-35,700	3,653,746	9,282,202	-69,268	9,212,934
Other Education	184,163	4,275	188,438	443,499	4,121	447,620
Special Appropriations	<u>1,799,422</u>	<u>62,615</u>	<u>1,862,037</u>	<u>2,043,434</u>	<u>69,763</u>	<u>2,113,197</u>
Statewide Total	33,364,407	290,812	33,655,219	56,762,484	434,107	57,196,591

Note: Includes only appropriations from the Omnibus Operating Budget enacted through the 2008 legislative session and appropriations contained in other legislation shown on page 17. For a definition of Near General Fund-State, please see page 11.

Washington State Omnibus Operating Budget
2008 Supplemental Budget
LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
House of Representatives	70,680	697	71,377	70,756	697	71,453
Senate	56,146	745	56,891	56,221	745	56,966
Jt Leg Audit & Review Committee	6,568	101	6,669	6,568	101	6,669
LEAP Committee	3,952	-30	3,922	3,952	-30	3,922
Office of the State Actuary	0	25	25	3,517	-1	3,516
Joint Legislative Systems Comm	18,313	-13	18,300	18,378	-78	18,300
Statute Law Committee	10,186	-80	10,106	11,358	-80	11,278
Total Legislative	165,845	1,445	167,290	170,750	1,354	172,104
Supreme Court	14,765	225	14,990	14,765	225	14,990
State Law Library	4,490	47	4,537	4,490	47	4,537
Court of Appeals	32,598	639	33,237	32,598	639	33,237
Commission on Judicial Conduct	2,265	-14	2,251	2,265	-14	2,251
Administrative Office of the Courts	113,803	3,410	117,213	153,240	4,896	158,136
Office of Public Defense	54,622	-489	54,133	54,622	-489	54,133
Office of Civil Legal Aid	22,477	0	22,477	22,477	0	22,477
Total Judicial	245,020	3,818	248,838	284,457	5,304	289,761
Total Legislative/Judicial	410,865	5,263	416,128	455,207	6,658	461,865

Washington State Omnibus Operating Budget

2008 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Office of the Governor	13,372	177	13,549	18,122	2,142	20,264
Office of the Lieutenant Governor	1,635	-16	1,619	1,725	-16	1,709
Public Disclosure Commission	5,045	-51	4,994	5,045	-51	4,994
Office of the Secretary of State	54,715	964	55,679	131,203	-5,291	125,912
Governor's Office of Indian Affairs	665	146	811	665	146	811
Asian-Pacific-American Affrs	509	296	805	509	296	805
Office of the State Treasurer	0	0	0	15,687	-148	15,539
Office of the State Auditor	1,623	-23	1,600	82,967	-366	82,601
Comm Salaries for Elected Officials	388	-4	384	388	-4	384
Office of the Attorney General	15,248	88	15,336	250,078	4,368	254,446
Caseload Forecast Council	1,537	71	1,608	1,537	71	1,608
Dept of Financial Institutions	0	1,500	1,500	46,118	2,219	48,337
Dept Community, Trade, Econ Dev	147,308	3,008	150,316	514,775	-7,689	507,086
Economic & Revenue Forecast Council	1,239	314	1,553	1,239	314	1,553
Office of Financial Management	47,744	11,902	59,646	131,021	12,198	143,219
Office of Administrative Hearings	0	0	0	33,087	-334	32,753
Department of Personnel	0	96	96	69,561	-6,571	62,990
State Lottery Commission	0	0	0	795,750	-296	795,454
Washington State Gambling Comm	0	0	0	33,998	-343	33,655
WA State Comm on Hispanic Affairs	537	146	683	537	146	683
African-American Affairs Comm	523	-4	519	523	-4	519
Department of Retirement Systems	450	0	450	53,966	-577	53,389
State Investment Board	0	0	0	19,266	5,067	24,333
Public Printer	0	0	0	18,886	-267	18,619
Department of Revenue	201,321	5,150	206,471	218,534	5,530	224,064
Board of Tax Appeals	2,882	-26	2,856	2,882	-26	2,856
Municipal Research Council	400	25	425	5,705	25	5,730
Minority & Women's Business Enterp	0	0	0	3,650	-35	3,615
Dept of General Administration	1,157	24	1,181	164,756	1,279	166,035
Department of Information Services	10,590	-1,812	8,778	265,602	-606	264,996
Office of Insurance Commissioner	0	0	0	46,914	92	47,006
State Board of Accountancy	0	0	0	2,596	-21	2,575
Forensic Investigations Council	0	0	0	276	0	276
Washington Horse Racing Commission	0	0	0	9,099	-58	9,041
WA State Liquor Control Board	3,863	-41	3,822	231,565	4,570	236,135
Utilities and Transportation Comm	160	0	160	36,293	-313	35,980
Board for Volunteer Firefighters	0	0	0	1,051	-9	1,042
Military Department	23,251	1,624	24,875	243,923	66,770	310,693
Public Employment Relations Comm	6,599	-56	6,543	9,914	-84	9,830
LEOFF 2 Retirement Board	0	0	0	2,032	-12	2,020
Archaeology & Historic Preservation	2,120	749	2,869	3,785	1,239	5,024
Growth Management Hearings Board	3,832	-11	3,821	3,832	-11	3,821
State Convention and Trade Center	0	0	0	90,660	7,863	98,523
Total Governmental Operations	548,713	24,236	572,949	3,569,722	91,203	3,660,925

Washington State Omnibus Operating Budget

2008 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
WA State Health Care Authority	575,246	64	575,310	784,533	-14,299	770,234
Human Rights Commission	6,794	282	7,076	8,139	460	8,599
Bd of Industrial Insurance Appeals	0	0	0	36,267	-314	35,953
Criminal Justice Training Comm	29,877	7,573	37,450	42,807	7,573	50,380
Department of Labor and Industries	49,583	365	49,948	615,875	684	616,559
Indeterminate Sentence Review Board	3,783	105	3,888	3,783	105	3,888
Home Care Quality Authority	3,461	-9	3,452	3,461	-9	3,452
Department of Health	252,093	12,276	264,369	1,006,397	27,047	1,033,444
Department of Veterans' Affairs	31,916	-2,861	29,055	110,190	692	110,882
Department of Corrections	1,779,149	-21,606	1,757,543	1,789,198	-20,532	1,768,666
Dept of Services for the Blind	5,202	-28	5,174	24,773	-154	24,619
Sentencing Guidelines Commission	1,896	274	2,170	1,896	274	2,170
Employment Security Department	120	222	342	616,875	1,276	618,151
Total Other Human Services	2,739,120	-3,343	2,735,777	5,044,194	2,803	5,046,997

**Washington State Omnibus Operating Budget
2008 Supplemental Budget**

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Children and Family Services	656,031	17,997	674,028	1,126,199	40,250	1,166,449
Juvenile Rehabilitation	224,203	-1,578	222,625	235,195	-915	234,280
Mental Health	918,670	7,185	925,855	1,524,885	21,896	1,546,781
Developmental Disabilities	891,214	10,201	901,415	1,737,585	14,581	1,752,166
Long-Term Care	1,446,903	12,807	1,459,710	3,005,916	7,868	3,013,784
Economic Services Administration	1,224,514	-14,487	1,210,027	2,305,698	-27,800	2,277,898
Alcohol & Substance Abuse	190,417	4,611	195,028	349,310	21,016	370,326
Medical Assistance Payments	3,990,690	92,638	4,083,328	8,312,963	133,647	8,446,610
Vocational Rehabilitation	27,438	-3,456	23,982	120,117	-1,185	118,932
Administration/Support Svcs	77,641	9,627	87,268	143,181	10,418	153,599
Special Commitment Center	105,322	1,650	106,972	105,322	1,650	106,972
Payments to Other Agencies	118,957	249	119,206	176,212	432	176,644
Total DSHS	9,872,000	137,444	10,009,444	19,142,583	221,858	19,364,441
Total Human Services	12,611,120	134,101	12,745,221	24,186,777	224,661	24,411,438

Washington State Omnibus Operating Budget

2008 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Columbia River Gorge Commission	1,072	-11	1,061	2,137	-22	2,115
Department of Ecology	132,355	1,185	133,540	467,840	4,218	472,058
WA Pollution Liab Insurance Program	0	0	0	1,840	18	1,858
State Parks and Recreation Comm	98,578	-474	98,104	148,841	1,067	149,908
Rec and Conservation Funding Board	3,357	-8	3,349	28,153	-83	28,070
Environmental Hearings Office	2,295	-9	2,286	2,295	-9	2,286
State Conservation Commission	20,429	-3,816	16,613	21,607	-3,816	17,791
Dept of Fish and Wildlife	108,959	2,309	111,268	347,293	863	348,156
Puget Sound Partnership	7,917	841	8,758	12,072	4,051	16,123
Department of Natural Resources	102,023	2,347	104,370	387,625	2,590	390,215
Department of Agriculture	29,445	392	29,837	121,289	-650	120,639
Total Natural Resources	506,430	2,756	509,186	1,540,992	8,227	1,549,219

Washington State Omnibus Operating Budget

2008 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>
Washington State Patrol	86,449	-4,620	81,829	122,180	-514	121,666
Department of Licensing	<u>3,727</u>	<u>58</u>	<u>3,785</u>	<u>47,805</u>	<u>1,972</u>	<u>49,777</u>
Total Transportation	90,176	-4,562	85,614	169,985	1,458	171,443

Washington State Omnibus Operating Budget

2008 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
OSPI & Statewide Programs	75,204	1,712	76,916	157,479	1,228	158,707
General Apportionment	9,273,543	-7,829	9,265,714	9,273,543	-7,829	9,265,714
Pupil Transportation	552,428	22,491	574,919	552,428	22,491	574,919
School Food Services	6,318	0	6,318	431,728	0	431,728
Special Education	1,112,927	27,028	1,139,955	1,548,662	26,985	1,575,647
Educational Service Districts	16,047	2	16,049	16,047	2	16,049
Levy Equalization	414,704	8,951	423,655	414,704	8,951	423,655
Elementary/Secondary School Improv	0	0	0	43,450	0	43,450
Institutional Education	36,814	2,055	38,869	36,814	2,055	38,869
Ed of Highly Capable Students	17,175	-4	17,171	17,175	-4	17,171
Student Achievement Program	869,771	-1,432	868,339	869,771	-1,432	868,339
Education Reform	265,170	11,307	276,477	418,748	11,258	430,006
Transitional Bilingual Instruction	134,537	618	135,155	179,780	618	180,398
Learning Assistance Program (LAP)	189,901	9,087	198,988	550,561	9,087	559,648
Promoting Academic Success	48,997	-32,130	16,867	48,997	-32,130	16,867
Compensation Adjustments	510,536	55,972	566,508	510,779	56,004	566,783
Total Public Schools	13,524,072	97,828	13,621,900	15,070,666	97,284	15,167,950

Washington State Omnibus Operating Budget
2008 Supplemental Budget
EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	Orig 07-09	2008 Supp	Rev 07-09	Orig 07-09	2008 Supp	Rev 07-09
Higher Education Coordinating Board	472,602	1,565	474,167	503,638	13,563	517,201
University of Washington	806,919	-14,502	792,417	4,130,410	-53,033	4,077,377
Washington State University	508,614	-5,243	503,371	1,189,011	-8,259	1,180,752
Eastern Washington University	119,154	-1,853	117,301	240,859	-2,207	238,652
Central Washington University	117,414	-1,276	116,138	253,140	-1,595	251,545
The Evergreen State College	64,559	-786	63,773	117,667	-885	116,782
Spokane Intercol Rsch & Tech Inst	3,507	-44	3,463	4,916	-44	4,872
Western Washington University	148,478	-2,086	146,392	331,913	-3,101	328,812
Community/Technical College System	1,448,199	-11,475	1,436,724	2,510,648	-13,707	2,496,941
Total Higher Education	3,689,446	-35,700	3,653,746	9,282,202	-69,268	9,212,934
State School for the Blind	12,144	-70	12,074	13,744	-109	13,635
State School for the Deaf	17,746	27	17,773	17,978	111	18,089
Work Force Trng & Educ Coord Board	3,529	-36	3,493	58,038	-51	57,987
Department of Early Learning	134,487	4,179	138,666	329,903	4,011	333,914
Washington State Arts Commission	5,126	-37	5,089	6,692	-37	6,655
Washington State Historical Society	7,167	189	7,356	10,093	173	10,266
East Wash State Historical Society	3,964	23	3,987	7,051	23	7,074
Total Other Education	184,163	4,275	188,438	443,499	4,121	447,620
Total Education	17,397,681	66,403	17,464,084	24,796,367	32,137	24,828,504

Washington State Omnibus Operating Budget
2008 Supplemental Budget
SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>	<u>Orig 07-09</u>	<u>2008 Supp</u>	<u>Rev 07-09</u>
Bond Retirement and Interest	1,546,530	29,144	1,575,674	1,731,686	32,045	1,763,731
Special Approps to the Governor	135,662	34,213	169,875	193,818	39,160	232,978
Sundry Claims	0	88	88	0	88	88
State Employee Compensation Adjust	830	-830	0	1,530	-1,530	0
Contributions to Retirement Systems	116,400	0	116,400	116,400	0	116,400
Total Special Appropriations	1,799,422	62,615	1,862,037	2,043,434	69,763	2,113,197

Omnibus Appropriations Act - Agency Detail

DIRECTORY

Agency	Page
Accountancy, State Board of	106
Actuary, Office of the State	54
Administrative Hearings, Office of	92
Administrative Office of the Courts	64
African-American Affairs, Washington State Commission on	96
Agriculture, Department of	204
Archaeology & Historic Preservation, Department of	114
Arts Commission, Washington State	266
Asian-Pacific-American Affairs, Washington State Commission on	78
Attorney General, Office of the	82
Auditor, Office of the State	80
Bond Retirement & Interest	272
Caseload Forecast Council	84
Central Washington University	252
Columbia River Gorge Commission	191
Community & Technical College System	245
Community, Trade, & Economic Development, Department of	85
Conservation Commission, State	198
Convention and Trade Center, State	116
Corrections, Department of	179
Court of Appeals	62
Criminal Justice Training Commission, Washington State	169
Early Learning, Department of	263
Eastern Washington State Historical Society	268
Eastern Washington University	251
Ecology, Department of	192
Economic & Revenue Forecast Council	90
Employee Compensation Adjustments, State	274
Employment Security Department	184
Environmental Hearings Office	197
Financial Institutions, Department of	117

Agency	Page
Financial Management, Office of	91
Fish and Wildlife, Department of	199
Gambling Commission, Washington State	118
General Administration, Department of	103
Governor, Office of the	72
Growth Management Hearings Board	115
Health, Department of	175
Health Care Authority, Washington State	164
Higher Education Coordinating Board	256
Hispanic Affairs, Washington State Commission on	95
Home Care Quality Authority	174
Horse Racing Commission, Washington	107
House of Representatives	50
Human Rights Commission	167
Indeterminate Sentence Review Board	172
Indian Affairs, Governor's Office of	77
Industrial Insurance Appeals, Board of	168
Information Services, Department of	104
Insurance Commissioner, Office of the	105
Investment Board, State	99
Joint Legislative Audit & Review Committee	52
Joint Legislative Systems Committee	55
Judicial Conduct, Commission on	63
Labor & Industries, Department of	170
Legislative Evaluation & Accountability Program Committee	53
LEOFF 2 Retirement Board	120
Licensing, Department of	212
Lieutenant Governor, Office of the	73
Liquor Control Board, Washington State	108
Lottery Commission, State	94
Military Department	111
Minority & Women's Business Enterprises, Office of	102
Municipal Research Council	101
Natural Resources, Department of	202
Parks and Recreation Commission, State	195

Agency	Page
Personnel, Department of	93
Pollution Liability Insurance Program, Washington	205
Public Defense, Office of	65
Public Disclosure Commission	74
Public Employment Relations Commission	113
Public Printer	119
Public Schools	215
OSPI & Statewide Programs	222
General Apportionment	225
Compensation Adjustments	226
Pupil Transportation	227
Special Education	228
Educational Service Districts	229
Levy Equalization	230
Institutional Education	231
Education of Highly Capable Students	232
Education Reform	233
Transitional Bilingual Instruction	235
Learning Assistance Program (LAP)	236
Promoting Academic Success	237
Student Achievement Program	238
Puget Sound Partnership	206
Recreation and Conservation Funding Board	196
Retirement Systems, Department of	97
Revenue, Department of	98
Salaries for Elected Officials, Citizens' Commission on	81
School for the Blind, State	264
School for the Deaf, State	265
Secretary of State, Office of the	75
Senate	51
Sentencing Guidelines Commission	183
Services for the Blind, Department of	182

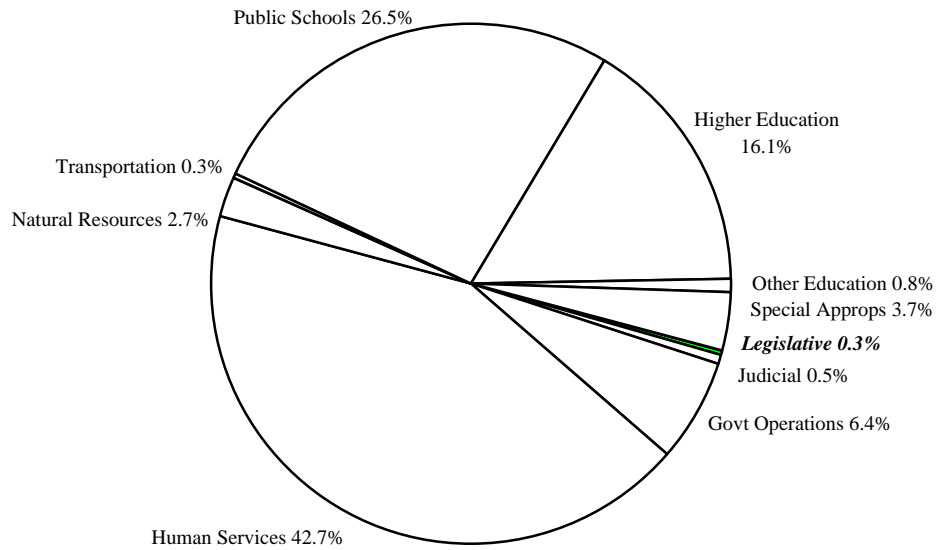
Agency	Page
Social & Health Services, Department of	125
Children & Family Services	133
Juvenile Rehabilitation	136
Mental Health	138
Developmental Disabilities	141
Long-Term Care	144
Economic Services Administration	147
Alcohol & Substance Abuse	150
Medical Assistance Payments	153
Vocational Rehabilitation	156
Special Commitment Center	157
Administration & Supporting Services	159
Payments to Other Agencies	160
Special Appropriations to the Governor	275
Spokane Intercollegiate Research & Technology Institute	258
State Law Library	61
State Patrol, Washington	213
Statute Law Committee	56
Sundry Claims	273
Supreme Court	60
Tax Appeals, Board of	100
The Evergreen State College	253
Treasurer, Office of the State	79
University of Washington	247
Utilities and Transportation Commission	110
Veterans' Affairs, Department of	173
Volunteer Firefighters, Board for	109
Washington State Historical Society	267
Washington State University	249
Western Washington University	255
Work Force Training & Education Coordinating Board	262

Legislative

A total of \$1.3 million is provided to implement Chapter 311, Laws of 2008 (ESSB 6333), establishing the Washington citizen's work group on health care. The Legislature will contract for an independent economic analysis of several health care reform proposals, due in December 2008. The work group will review the analysis and meet with citizens statewide on the proposals. A final report is due in November 2009. Funds to support this legislation are split between the House of Representatives (\$388,000), the Senate (\$388,000), and the Office of Financial Management (\$500,000).

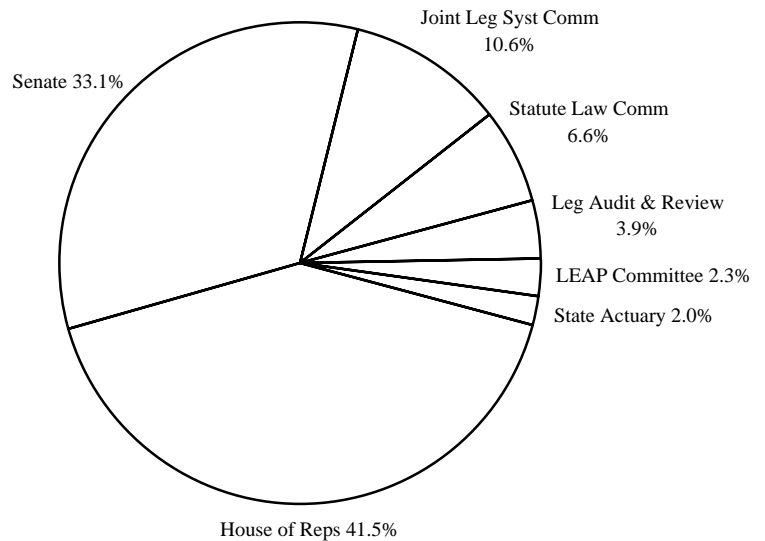
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

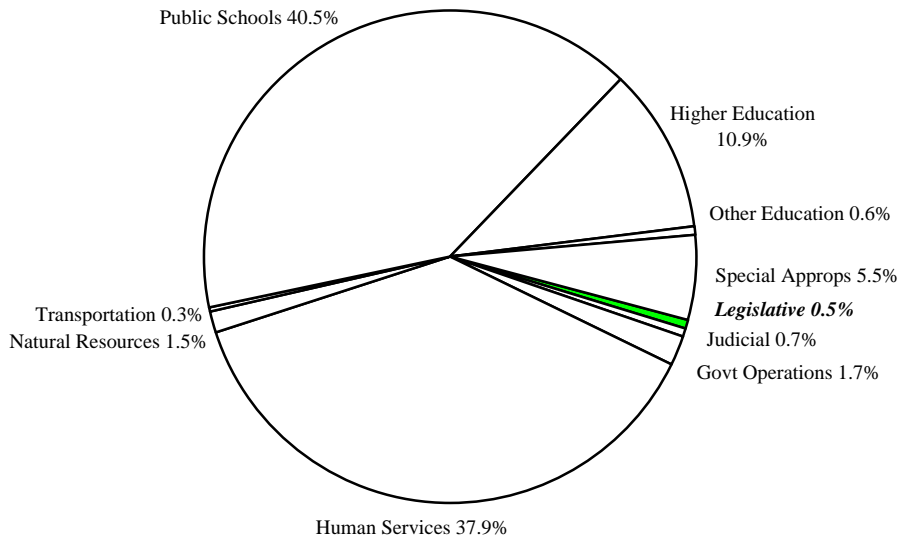
House of Representatives	71,453
Senate	56,966
Jt Leg Systems Comm	18,300
Statute Law Committee	11,278
Jt Leg Audit & Rev Comm	6,669
LEAP Committee	3,922
State Actuary	3,516
Legislative	172,104



Legislative

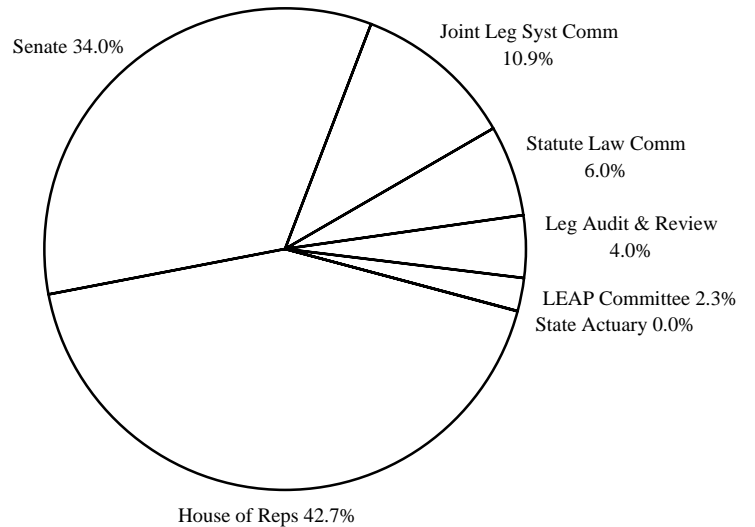
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

House of Representatives	71,377
Senate	56,891
Jt Leg Systems Comm	18,300
Statute Law Committee	10,106
Jt Leg Audit & Rev Comm	6,669
LEAP Committee	3,922
State Actuary	25
Legislative	167,290



Legislative

House of Representatives

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	70,680	76	70,756
Total Maintenance Changes	813	0	813
Policy Changes - Non-Comp			
1. Wheeler Site Tenant Relocation Cost	105	0	105
2. Info Tech Workgroup Support	100	0	100
3. Health Care Workgroup Support	388	0	388
4. Oral History	52	0	52
Policy -- Non-Comp Total	645	0	645
Policy Changes - Comp			
5. PEBB Rate Reduction	-761	0	-761
Policy -- Comp Total	-761	0	-761
<hr/>			
2007-09 Revised Appropriations	71,377	76	71,453
Fiscal Year 2008 Total	194	0	194
Fiscal Year 2009 Total	-310	0	-310

Comments:

- | | |
|---|---|
| <p>1. Wheeler Site Tenant Relocation Cost - Funding is provided for the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot development project.</p> <p>2. Info Tech Workgroup Support - Funding is provided for an Information Technology (IT) consultant to review the recommendations of the Joint Legislative IT Work Group conducted during the 2007 interim.</p> <p>3. Health Care Workgroup Support - Funding is provided pursuant to Chapter 311, Laws of 2008 (ESSB 6333), to create the Washington citizen's work group on health care reform. The Legislature will contract for an independent economic and actuarial analysis of health care reform proposals outlined in the legislation. The Washington citizen's work group on health care reform will review the analysis of the proposals and conduct public meetings through the state, and provide a final report by November 1, 2009. Funding for the coordination and staffing of the work group is provided in the Office of Financial Management's budget.</p> <p>4. Oral History - Funding is provided pursuant to Chapter 222, Laws of 2008, Partial Veto (3SHB 1741), to transfer the Oral History Program to the Secretary of the Senate and the Chief Clerk of the House of Representatives from the Office of the Secretary of State for the purpose of conducting oral histories of current and former members and staff of the Legislature. The legislation also allows the Secretary of State to conduct oral histories of current and former government officials and employees of government officials.</p> <p>5. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs</p> | <p>will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.</p> |
|---|---|

Senate

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	56,146	75	56,221
Total Maintenance Changes	678	0	678
Policy Changes - Non-Comp			
1. Wheeler Site Tenant Relocation Cost	105	0	105
2. Health Care Workgroup Support	388	0	388
3. Oral History	52	0	52
Policy -- Non-Comp Total	545	0	545
Policy Changes - Comp			
4. PEBB Rate Reduction	-478	0	-478
Policy -- Comp Total	-478	0	-478
2007-09 Revised Appropriations	56,891	75	56,966
Fiscal Year 2008 Total	194	0	194
Fiscal Year 2009 Total	-127	0	-127

Comments:

1. **Wheeler Site Tenant Relocation Cost** - Funding is provided for the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot development project.
2. **Health Care Workgroup Support** - Funding is provided pursuant to Chapter 311, Laws of 2008 (ESSB 6333), to create the Washington citizen's work group on health care reform. The Legislature will contract for an independent economic and actuarial analysis of health care reform proposals outlined in the legislation. The Washington citizen's work group on health care reform will review the analysis of the proposals and conduct public meetings through the state, and provide a final report by November 1, 2009. Funding for the coordination and staffing of the work group is provided in the Office of Financial Management's budget.
3. **Oral History** - Funding is provided pursuant to Chapter 222, Laws of 2008, Partial Veto (3SHB 1741), to transfer the Oral History Program to the Secretary of the Senate and the Chief Clerk of the House of Representatives from the Office of the Secretary of State for the purpose of conducting oral histories of current and former members and staff of the Legislature. The legislation also allows the Secretary of State to conduct oral histories of current and former government officials and employees of government officials.
4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	6,568	0	6,568
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Higher Ed Accountability Project	38	0	38
2. Recreational Facilities Study	100	0	100
3. State Conveyances/Mineral Interests	112	0	112
4. Governor Veto	-100	0	-100
Policy -- Non-Comp Total	150	0	150
Policy Changes - Comp			
5. PEBB Rate Reduction	-51	0	-51
Policy -- Comp Total	-51	0	-51
<hr/>			
2007-09 Revised Appropriations	6,669	0	6,669
Fiscal Year 2009 Total	99	0	99

Comments:

- | | |
|---|---|
| <p>1. Higher Ed Accountability Project - Funding is provided to conduct an evaluation of the higher education performance agreement pilot pursuant to Chapter 160, Laws of 2008 (EHB 2641).</p> <p>2. Recreational Facilities Study - Funds are provided for a cost-benefit analysis of a state-supported recreational facility. The study will select a large recreational facility that was constructed with state support and identify the costs and benefits that have accrued from building and operating the facility, including indirect economic impacts. However, the Governor vetoed funding for this item (see Governor Veto item below).</p> <p>3. State Conveyances/Mineral Interests - The amount of \$112,000 is provided to the Joint Legislative Audit and Review Committee to evaluate public policy issues raised with respect to the conveyance of public lands that include the reservation to the state of mineral rights. The Committee's review shall address the extent and nature of mineral interests reserved in such conveyances and compliance with applicable statutory requirements for conveyance of public lands and mineral interests in such lands. The Committee shall evaluate as a case study one or more conveyances, such as the conveyances by the state of Washington of lands located on Maury Island in section 29, township 22N, range 03E, and conveyed by the state in deeds dated in 1910 and 1923. The Committee will provide a report together with recommendations to the Water, Energy, and Telecommunications Committee in the Senate and the Ecology and Parks Committee in the House of Representatives by December 1, 2008.</p> <p>4. Governor Veto - The Governor vetoed Section 103(14) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for a cost-benefit analysis of a state-supported recreational facility.</p> | <p>5. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.</p> |
|---|---|

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,952	0	3,952
Policy Changes - Comp			
1. PEBB Rate Reduction	-30	0	-30
Policy -- Comp Total	-30	0	-30
<hr/>			
2007-09 Revised Appropriations	3,922	0	3,922
Fiscal Year 2009 Total	-30	0	-30

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

Office of the State Actuary

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	0	3,517	3,517
Policy Changes - Non-Comp			
1. Contracted Actuarial Services	25	0	25
Policy -- Non-Comp Total	25	0	25
Policy Changes - Comp			
2. PEBB Rate Reduction	0	-26	-26
Policy -- Comp Total	0	-26	-26
2007-09 Revised Appropriations	25	3,491	3,516
Fiscal Year 2009 Total	25	-26	-1

Comments:

1. **Contracted Actuarial Services** - Funding is provided to contract for specialized actuarial services to assist in the evaluation of medical insurance benefit proposals.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Joint Legislative Systems Committee

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	18,313	65	18,378
Total Maintenance Changes	87	-65	22
Policy Changes - Comp			
1. PEBB Rate Reduction	-100	0	-100
Policy -- Comp Total	-100	0	-100
<hr/>			
2007-09 Revised Appropriations	18,300	0	18,300
Fiscal Year 2009 Total	-100	0	-100

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Statute Law Committee

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	10,186	1,172	11,358
Total Maintenance Changes	2	0	2
Policy Changes - Comp			
1. PEBB Rate Reduction	-82	0	-82
Policy -- Comp Total	-82	0	-82
<hr/>			
2007-09 Revised Appropriations	10,106	1,172	11,278
Fiscal Year 2009 Total	-82	0	-82

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Judicial

Superior Court Judges

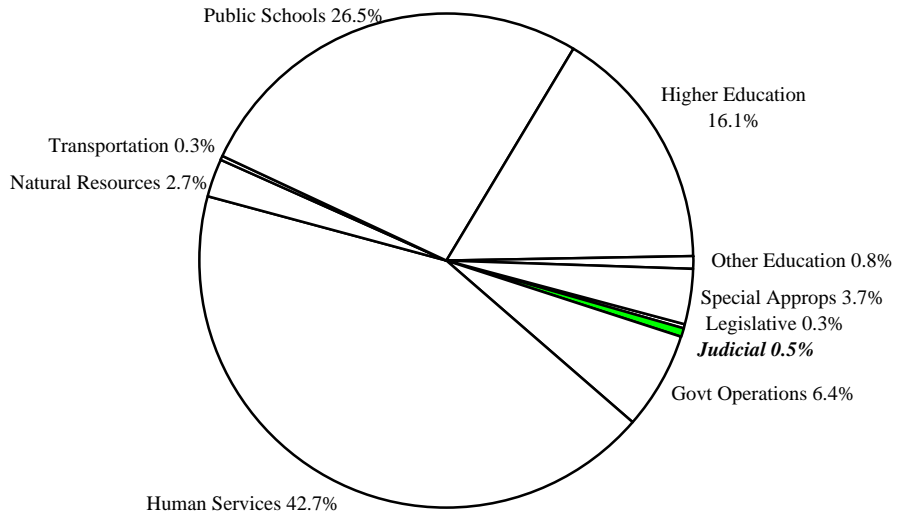
Funding in the amount of \$3.8 million is provided to the Administrative Office of the Courts in the maintenance level for an increase in Superior Court judge's salaries and benefits as adopted by the Washington Citizens' Commission on Salaries for Elected Officials and to fund five additional judges throughout the state.

Family & Juvenile Court Improvement

Also provided is \$800,000 to the Administrative Office of the Courts to begin implementation of Chapter 279, Laws of 2008 (2SHB 2822). The funding will provide for family court coordinators, additional judicial officer training, and planning and improvement grants to participating courts.

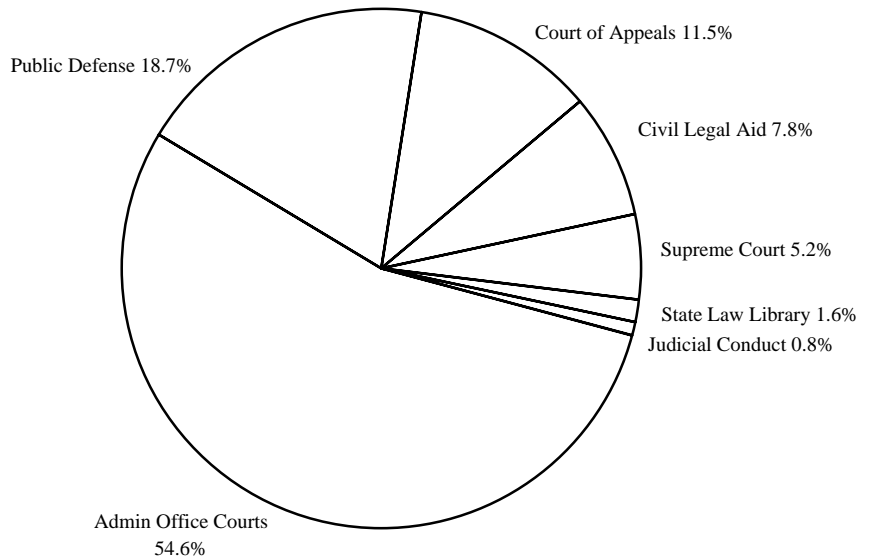
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

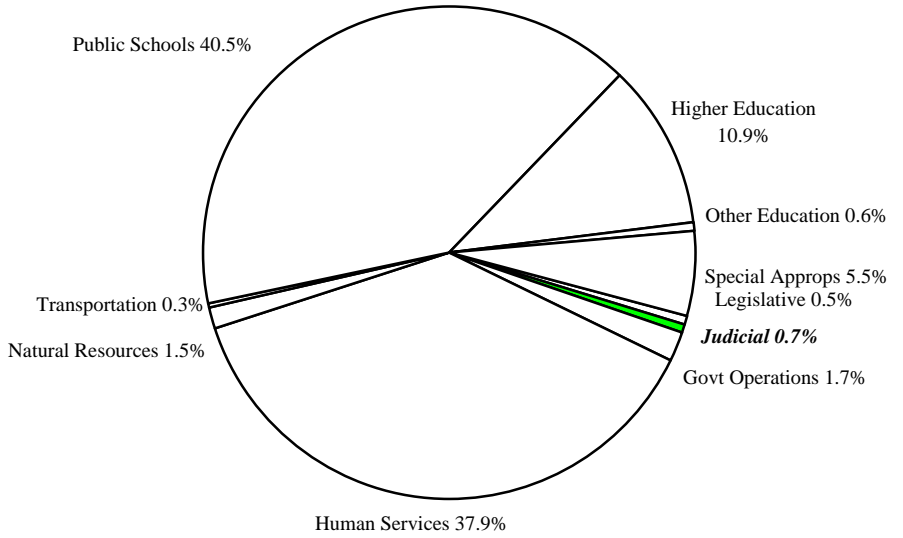
Admin Office Courts	158,136
Office of Public Defense	54,133
Court of Appeals	33,237
Civil Legal Aid	22,477
Supreme Court	14,990
State Law Library	4,537
Judicial Conduct Comm	2,251
Judicial	289,761



Judicial

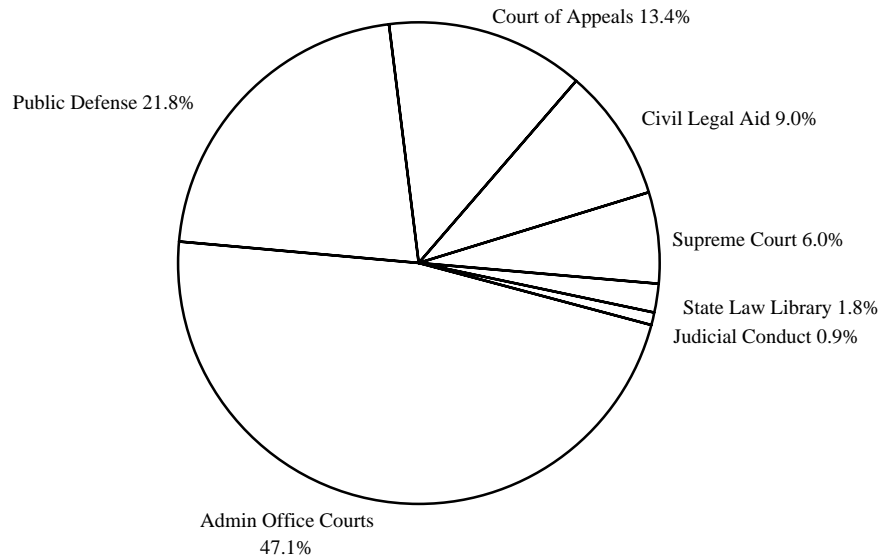
**2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State**
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

Admin Office Courts	117,213
Office of Public Defense	54,133
Court of Appeals	33,237
Civil Legal Aid	22,477
Supreme Court	14,990
State Law Library	4,537
Judicial Conduct Comm	2,251
Judicial	248,838



Judicial

Supreme Court

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	14,765	0	14,765
Total Maintenance Changes	357	0	357
Policy Changes - Comp			
1. PEBB Rate Reduction	-132	0	-132
Policy -- Comp Total	-132	0	-132
<hr/>			
2007-09 Revised Appropriations	14,990	0	14,990
Fiscal Year 2009 Total	-132	0	-132

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

State Law Library

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	4,490	0	4,490
Total Maintenance Changes	11	0	11
Policy Changes - Non-Comp			
1. Online Computer Library Center	18	0	18
2. Innovative Interfaces Incorporated	43	0	43
Policy -- Non-Comp Total	61	0	61
Policy Changes - Comp			
3. PEBB Rate Reduction	-25	0	-25
Policy -- Comp Total	-25	0	-25
<hr/>			
2007-09 Revised Appropriations	4,537	0	4,537
Fiscal Year 2008 Total	30	0	30
Fiscal Year 2009 Total	6	0	6

Comments:

1. **Online Computer Library Center** - Funding is provided to cover costs associated with operation of the Online Computer Library Center, an electronic bibliographic utility that tracks legal materials for court personnel. Funding for the system was previously included in the budget for the Administrative Office of the Courts (AOC).

2. **Innovative Interfaces Incorporated** - Funding is provided for operating costs for Innovative Interfaces Incorporated, an integrated library system that links bibliographic information across functions. Funding for the system was previously included in the budget for AOC.

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Court of Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	32,598	0	32,598
Total Maintenance Changes	799	0	799
Policy Changes - Non-Comp			
1. Additional Staff	138	0	138
2. Security Services	10	0	10
Policy -- Non-Comp Total	148	0	148
Policy Changes - Comp			
3. PEBB Rate Reduction	-308	0	-308
Policy -- Comp Total	-308	0	-308
<hr/>			
2007-09 Revised Appropriations	33,237	0	33,237
Fiscal Year 2008 Total	2	0	2
Fiscal Year 2009 Total	-162	0	-162

Comments:

1. **Additional Staff** - Funding is provided for the Court of Appeals, Division II, to add one full-time staff attorney position.

2. **Security Services** - Funding is provided to expand courtroom security services to include contract security services during Court of Appeals commissioners' oral arguments in Division III.

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Commission on Judicial Conduct

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	2,265	0	2,265
Policy Changes - Comp			
1. PEBB Rate Reduction	-14	0	-14
Policy -- Comp Total	-14	0	-14
<hr/>			
2007-09 Revised Appropriations	2,251	0	2,251
Fiscal Year 2009 Total	-14	0	-14
<hr/>			

Comments:

- PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Administrative Office of the Courts

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	113,803	39,437	153,240
Total Maintenance Changes	4,717	2	4,719
Policy Changes - Non-Comp			
1. Disaster Recovery	0	107	107
2. Family & Juvenile Court Improvement	800	0	800
3. Transfer of Library Systems	-57	0	-57
4. Access Coordinator	90	0	90
5. Judicial Information Fund Adj	-1,500	1,500	0
Policy -- Non-Comp Total	-667	1,607	940
Policy Changes - Comp			
6. PEBB Rate Reduction	-640	-123	-763
Policy -- Comp Total	-640	-123	-763
<hr/>			
2007-09 Revised Appropriations	117,213	40,923	158,136
Fiscal Year 2008 Total	-1,861	1,552	-309
Fiscal Year 2009 Total	554	-68	486

Comments:

- 1. **Disaster Recovery** - One-time funding is provided for restoration of the Judicial Information Systems, and statewide court connectivity to those systems, in the event of a disaster that disables access to the Administrative Office of the Courts (AOC) data center. The funding provides for hardware, mainframe, server, and network components needed for successful testing and recovery in the event of a disaster. (Judicial Information Systems Account-State)
- 2. **Family & Juvenile Court Improvement** - Funding is provided to begin implementation of Chapter 279, Laws of 2008 (2SHB 2822). The funding will provide for family court coordinators, additional judicial officer training, and planning and improvement grants to participating courts in order to implement improvements consistent with Unified Family Court Principles.
- 3. **Transfer of Library Systems** - Funding for law library management systems is transferred from AOC to the State Law Library.
- 4. **Access Coordinator** - Funding is provided for a court access and accommodation coordinator position, pursuant to Chapter 148, Laws of 2008 (2SHB 2903), to review the needs of courts statewide and to provide guidance and assistance to local courts on training and other assistance related to access to courts and court services for persons with disabilities.
- 5. **Judicial Information Fund Adj** - Revenues to the Judicial Information Systems (JIS) Account are \$1.5 million above forecast. A one-time transfer of \$1.5 million is made to fund JIS costs out of the JIS Account instead of the state's near general fund. (Judicial Information Systems Account-State, Public Safety and Education Account-State)
- 6. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Office of Public Defense

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	54,622	0	54,622
Policy Changes - Non-Comp			
1. Parents Rep Program -Whatcom County	398	0	398
2. One-Time Lapsed Funding	-200	0	-200
3. Self-Sufficient Pilots	-500	0	-500
4. Child Long-Term Well Being	235	0	235
5. Governor Veto	-398	0	-398
Policy -- Non-Comp Total	-465	0	-465
Policy Changes - Comp			
6. PEBB Rate Reduction	-24	0	-24
Policy -- Comp Total	-24	0	-24
<hr/>			
2007-09 Revised Appropriations	54,133	0	54,133
Fiscal Year 2008 Total	-200	0	-200
Fiscal Year 2009 Total	-289	0	-289

Comments:

- Parents Rep Program -Whatcom County** - The Office of Public Defense operates a program providing legal representation to indigent parents involved in dependency and termination proceedings. Funding is provided to expand this program to indigent parents in Whatcom County starting October 1, 2008. This item was vetoed (please see Governor Veto item below).
- One-Time Lapsed Funding** - A one-time adjustment is made to the Office of Public Defense to reflect under-expenditures due to three and four month delays in executing the contracts for the Parents Representation program in FY 2008.
- Self-Sufficient Pilots** - Chapter 457, Laws of 2005 (ESSB 5454 - Courts Funding), provided \$500,000 per year in funding for the Office of Public Defense to perform pilot projects to improve criminal indigent defense. The three pilots, located in Bellingham Municipal Court, Thurston District Court, and Grant Juvenile Court, received funding. The jurisdictions and the Office expect the pilots to become self-sufficient as of June 30, 2008. (Equal Justice Sub-Account-State)
- Child Long-Term Well Being** - Chapter 152, Laws of 2008 (E2SHB 3205), requires the Superior Court to direct the filing of a petition to terminate parental rights when a child has been in foster care for 15 of the past 22 months unless a good cause exemption is determined by the court. Funding is provided for the increased workload due to the requirements of E2SHB 3205.
- Governor Veto** - The Governor vetoed Section 113(2) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to expand the Parents Representation program to Whatcom County starting October 1, 2008.
- PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution

rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Governmental Operations

Housing

The sum of \$5.8 million is provided for Chapter 2, Laws of 2007, 1st sp.s. (SSB 6178), to implement a property tax deferral for homeowners in which the household income is less than \$57,000. The deferral is for 50 percent of the property taxes due on a residence. A homeowner electing to take the deferral must pay the first half of their taxes and may then defer the second half. Funds will be used to reimburse local taxing districts for amounts that are deferred.

Chapter 2, Laws of 2008 (SSB 6335), appropriates \$6.0 million from the state general fund to the Homeless Families Services Fund. The account provides state matching funds for housing-based services for homeless families.

An additional \$2.5 million in state general funds are added to the current appropriation of \$5.0 million in the 2007-09 biennial budget for the Transitional Housing, Operating, and Rent program in the Department of Community, Trade, and Economic Development. The program assists homeless families with case management services and helps them transition to permanent housing.

The sum of \$1.5 million is provided pursuant to Chapter 3, Laws of 2008 (SB 6272), to implement financial literacy programs for home buyers, including counseling, marketing, and outreach programs to educate consumers on residential mortgage transactions, nontraditional or subprime mortgages, and predatory lending practices. An additional \$250,000 is provided to implement Chapter 322, Laws of 2008 (SSB 6711), to assist low- and moderate-income households facing foreclosure.

Additional funding for housing projects is provided in Chapter 328, Laws of 2008, Partial Veto (ESHB 2765 – Capital Budget). See the Capital Budget section for further details.

Flooding

The sum of \$1.3 million is provided to the Military Department to work with the Department of Natural Resources, the Department of Ecology, and others to remove accumulated woody debris in and around waterways that was caused by the December 2007 storms and flooding.

The amount of \$2 million is provided from the Economic Development Strategic Reserve Account to assist small businesses in the Chehalis-Centralia area that were affected by the December 2007 storms and flooding.

A combined total of \$41.5 million is provided to the Military Department from state and federal funds for recovery and rebuilding in response to the December 2007 storms and flooding.

Federal funding of \$21.8 million is provided for emergency management planning, interoperable communication, and pre-disaster mitigation planning.

Additional funding for flood warning and mitigation projects in the Chehalis River Basin is provided in the Capital Budget. See the Capital Budget section for further details.

Secretary of State

Funding in the amount of \$341,000 is provided to the Washington Talking Book and Braille Library. This library serves 13,000 patrons annually and has been offering services to Washington residents with vision limitations and reading disabilities since 1931. The State Library will discontinue its contract with the Seattle Public Library and will assume full responsibility for its operation on July 1, 2008.

In December 2007, Congress authorized \$2.3 million in new federal Help America Vote Act funding for Washington State. The Secretary of State's Office is provided the 5 percent state matching funds requirement to leverage this additional federal funding.

Attorney General

Funding in the amount of \$110,000 is provided for legal services related to Chapter 130, Laws of 2008 (2SHB 3274). The legislation clarifies the applicability of public works competitive contracting provisions to public port districts and provides accountability requirements for public port district contracting.

Department of Community, Trade, and Economic Development

Community Assistance and Support

- Additional ongoing state funding in the amount of \$750,000 is provided to the Department of Community, Trade, and Economic Development (DCTED) for an increase in victim advocates in county superior courts. Additionally, one-time funding of \$75,000 is provided to update the statewide sexual assault victim assistance protocols through a coordinated effort led by the Washington Coalition of Sexual Assault Programs.
- The sum of \$600,000 is provided for the Office of Crime Victims Advocacy in DCTED to distribute grants to community sexual assault programs to enhance services provided to child victims of sexual assault and their families.
- The Pacific Science Center is provided \$400,000 to host "Lucy's Legacy: The Hidden Treasures of Ethiopia" an exhibit of the Lucy of Laetoli hominid fossils and other Ethiopian artifacts.
- The sum of \$344,000 is provided for the newly-created Washington New Americans Program to provide naturalization assistance for legal permanent residents who are eligible to become citizens.
- An appropriation of \$250,000 is provided for a grant to KCTS Public Television to expand Spanish-language programming offered through "V-me", a channel on public television.

Economic Development

- State funding in the amount of \$306,000 is provided to implement Chapter 315, Laws of 2008 (SSB 6510). This legislation creates the Washington Manufacturing Innovation and Modernization Extension Services Program to be administered by DCTED. The program allows a small manufacturer or industry association to receive a voucher for up to \$200,000 in services by a qualified manufacturing extension partnership affiliate.
- The sum of \$225,000 in state funding is provided for the development of the Lewis County watershed planning and economic development demonstration project to identify lands and resources suitable for economic development within Lewis County and outside of the floodplains of Chehalis and Cowlitz River watersheds.
- Funding in the amount of \$150,000 is provided for Chapter 307, Laws of 2008, Partial Veto (E2SSB 6111). This legislation directs DCTED and the Energy Facility Site Evaluation Council to convene and co-chair a work group on hydrokinetic energy. Hydrokinetic energy is electricity generated from ocean wave, tides, or currents and free-flowing rivers. The work group is responsible for developing recommendations on the creation of the Washington State Center for Excellence in Hydrokinetic Energy that is intended to support a sustainable approach to hydrokinetic energy development aimed at economic development, environmental protection, and community stability.
- A total of \$50,000 is provided to Port Townsend and Keystone/Coupeville to promote tourism in response to disruptions in Washington State Ferry service.

Office of Financial Management

The sum of \$175,000 is provided for a business outreach position in the Governor's Executive Policy Office. The primary responsibility of the position will be to act as a liaison between the Office of the Governor and businesses in the state as well as new businesses seeking to locate in Washington.

Department of Information Services

The Department of Information Services (DIS) has received two one-time federal grants for activities related to law enforcement totaling \$1.22 million. The U.S. Department of Justice's National Criminal History Improvement program provided funding to develop and improve criminal history records throughout the state. The Department also received a grant of \$50,000 from the National Governors Association for activities initiated and supported by the U.S. Department of Justice.

The Department is provided \$195,000 to implement Chapter 262, Laws of 2008 (E2SSB 6438); DIS is directed to develop a strategy in cooperation with state agencies and other groups involved in telecommunications to ensure statewide access to affordable and reliable high-speed Internet services pursuant to legislation passed during the 2008 session.

Department of Archaeology and Historic Preservation

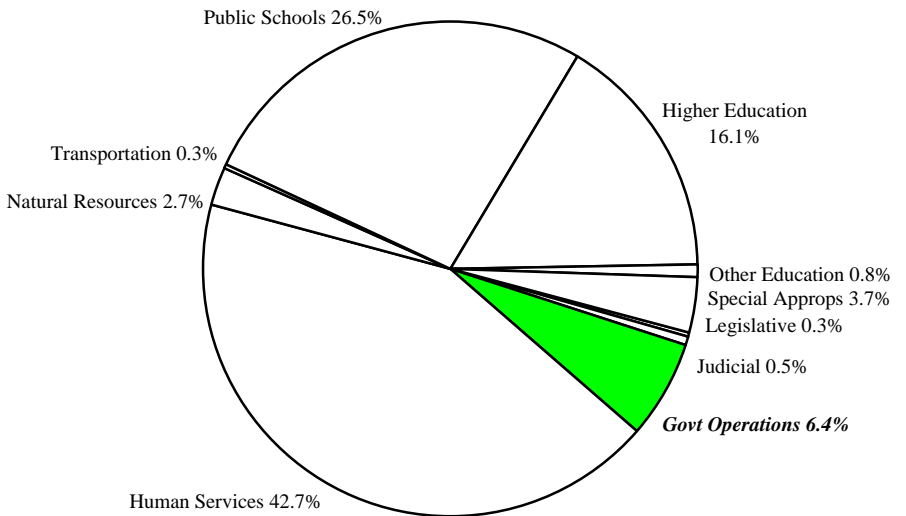
A total of \$1.1 million is provided to implement Chapter 275, Laws of 2008 (E2SHB 2624). The legislation establishes statutory guidelines, procedures, and assistance for the inadvertent discovery of skeletal human remains and requires the Department to develop and maintain a centralized database of all known cemeteries and sites of burials of human remains in Washington. A State Physical Anthropologist position is also created to assist local governments in making determinations on the status of skeletal human remains.

State Convention and Trade Center

A total of \$57 million is transferred from the State Convention and Trade Center accounts to the state general fund. After the transfers, sufficient funds remain in the accounts for debt service, operating costs, a retrofit of the Museum of History and Industry, and a sufficient capital reserve. Please see page 15 for additional detail.

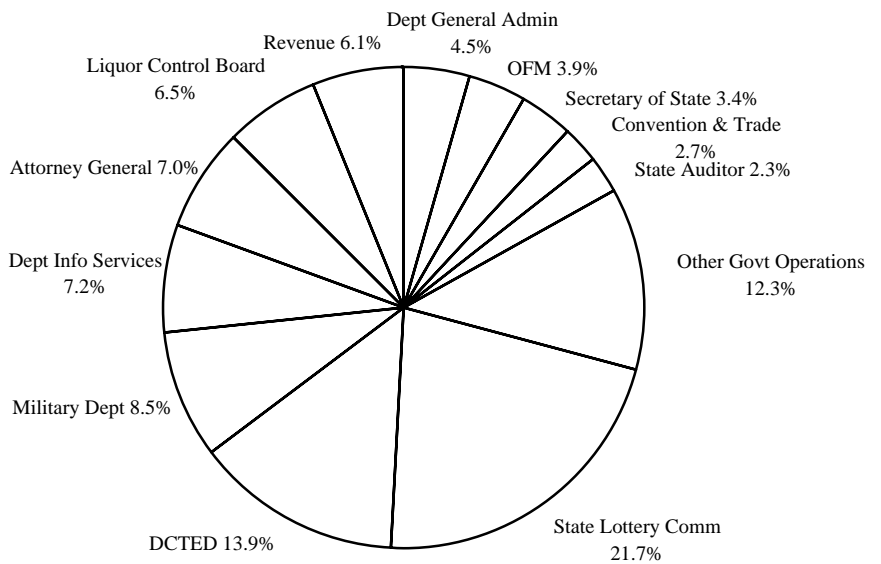
**2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

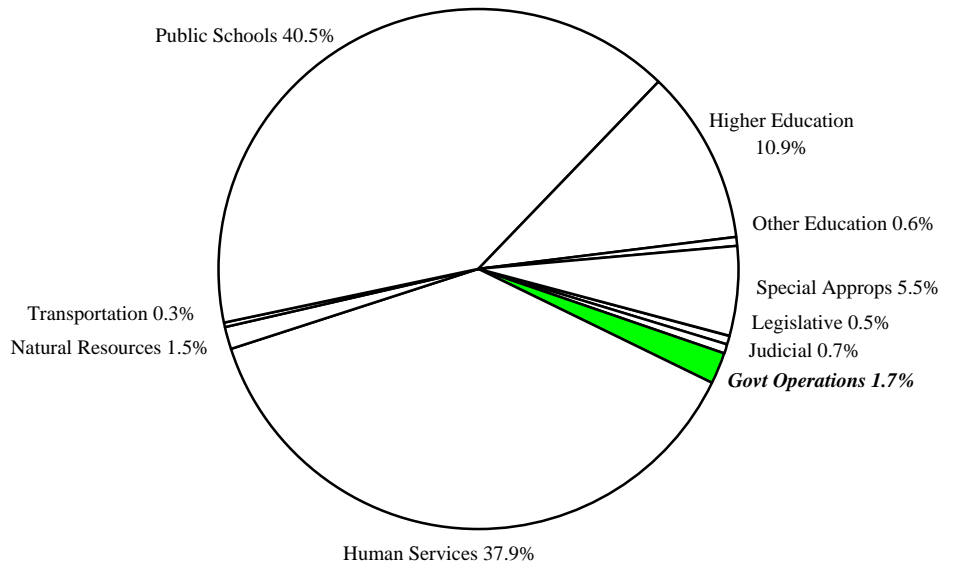
Lottery Commission	795,454
Dept Comm/Trade/Econ Dev	507,086
Military Department	310,693
Dept Info Services	264,996
Attorney General	254,446
Liquor Control Board	236,135
Dept Revenue	224,064
Dept General Administration	166,035
Office Financial Mgmt	143,219
Secretary of State	125,912
Convention & Trade Ctr	98,523
State Auditor	82,601
Other Govt Operations	451,761
Governmental Operations	3,660,925



Governmental Operations

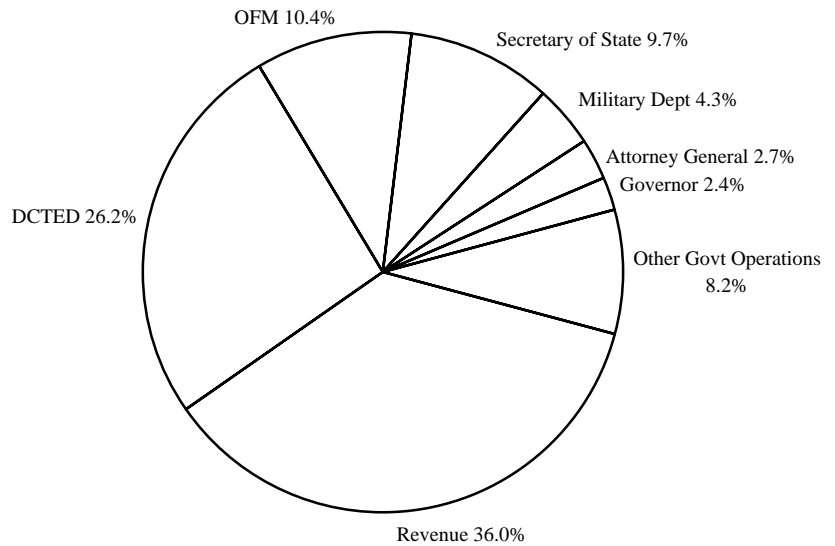
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

Dept Revenue	206,471
Dept Comm/Trade/Econ Dev	150,316
Office Financial Mgmt	59,646
Secretary of State	55,679
Military Department	24,875
Attorney General	15,336
Office of the Governor	13,549
Other Govt Operations	47,077
Governmental Operations	572,949



Governmental Operations

Office of the Governor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	13,372	4,750	18,122
Total Maintenance Changes	2	-35	-33
Policy Changes - Non-Comp			
1. Eco Development Strategic Reserve	0	2,000	2,000
2. Family & Children's Ombudsman	275	0	275
3. Recognizing Disability History	25	0	25
4. Governor Veto	-25	0	-25
Policy -- Non-Comp Total	275	2,000	2,275
Policy Changes - Comp			
5. PEBB Rate Reduction	-100	0	-100
Policy -- Comp Total	-100	0	-100
<hr/>			
2007-09 Revised Appropriations	13,549	6,715	20,264
Fiscal Year 2008 Total	0	2,000	2,000
Fiscal Year 2009 Total	175	0	175

Comments:

1. **Eco Development Strategic Reserve** - Funding is provided to assist small businesses in the Chehalis/Centralia area that were affected by the December 2007 storms and flooding. (Economic Development Strategic Reserve Account-State)
2. **Family & Children's Ombudsman** - Funding is provided for the duties of the Office of Family and Children's Ombudsman (OFCO) pursuant to Chapter 211, Laws of 2008 (2SSB 6206). The legislation requires notification to a child's guardian ad litem and to OFCO regarding child abuse and neglect referrals under certain circumstances. The legislation also requires the Department of Social and Health Services to notify OFCO when a near fatality occurs regarding a child who is receiving, or who in the past year received, child welfare services. OFCO is directed to report annually on implementation of the recommendations from fatality review reports.
3. **Recognizing Disability History** - Funding is provided pursuant to Chapter 167, Laws of 2008 (SB 6313). Specifically, funding is provided for the Governor's Committee on Disability Issues and Employment for coordination and development of a web site to assist public schools, colleges, and universities in recognizing and promoting disability history. However, this item was vetoed (please see Governor Veto item below).
4. **Governor Veto** - The Governor vetoed Section 114(2) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for the Governor's Committee on Disability Issues and Employment for coordination and development of a web site to assist public schools, colleges, and universities in recognizing and promoting disability history.
5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY

2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Office of the Lieutenant Governor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	1,635	90	1,725
Policy Changes - Comp			
1. PEBB Rate Reduction	-16	0	-16
Policy -- Comp Total	-16	0	-16
<hr/>			
2007-09 Revised Appropriations	1,619	90	1,709
Fiscal Year 2009 Total	-16	0	-16

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Public Disclosure Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	5,045	0	5,045
Policy Changes - Comp			
1. PEBB Rate Reduction	-51	0	-51
Policy -- Comp Total	-51	0	-51
<hr/>			
2007-09 Revised Appropriations	4,994	0	4,994
Fiscal Year 2009 Total	-51	0	-51

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Office of the Secretary of State

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	54,715	76,488	131,203
Total Maintenance Changes	4	0	4
Policy Changes - Non-Comp			
1. Legal Settlement Costs	575	0	575
2. Federal Expenditure Authority Adj	0	-9,890	-9,890
3. Archives Grants to Local Government	0	1,500	1,500
4. Preserve Local Government Records	0	110	110
5. Oral History Program	-104	0	-104
6. Presidential Election Year Costs	175	0	175
7. Appellate Legal Costs	208	0	208
8. Talking Book and Braille Library	341	0	341
9. Federal Elections Matching Funds	122	2,313	2,435
Policy -- Non-Comp Total	1,317	-5,967	-4,650
Policy Changes - Comp			
10. PEBB Rate Reduction	-357	-288	-645
Policy -- Comp Total	-357	-288	-645
2007-09 Revised Appropriations	55,679	70,233	125,912
Fiscal Year 2008 Total	920	805	1,725
Fiscal Year 2009 Total	40	-7,060	-7,020

Comments:

- Legal Settlement Costs** - One-time funding is provided for settlement costs and attorney fees resulting from the resolution of the *Washington Association of Churches v. Reed* case.
- Federal Expenditure Authority Adj** - Federal expenditure authority is reduced to match the amounts allotted for the 2007-09 biennium. (Election Account-Federal)
- Archives Grants to Local Government** - The Office of the Secretary of State administers a local records competitive grant program to improve local governments' ability to manage, protect, and provide access to public records. A one-time fund balance is available to fund the 50 additional grant applications that have already been received, scored, and approved and to increase funding for 45 existing grants. Local governments will use this grant funding for projects such as creating disaster preparedness plans, implementing records management programs, and developing records protection plans. (Local Government Archives Account-State)
- Preserve Local Government Records** - One-time funding is provided to image approximately 600,000 pages of family history records kept at the southwest and northwest regional branch archives. Imaging will improve public access to these records by making them digitally accessible and searchable and make more efficient use of available storage by allowing hard copies to be stored wherever capacity exists in the regional archives system. (Local Government Archives Account-State)
- Oral History Program** - Pursuant to Chapter 222, Laws of 2008, Partial Veto (3SHB 1741), funding is reduced for the Oral History Program in the Office of the Secretary of State so that the Legislature may operate the Legislative Oral History Program created in this legislation as it relates to subjects and history important to the Legislature. These funds are transferred to the House and Senate budgets.
- Presidential Election Year Costs** - Funding is provided for increased costs related to the 2008 presidential election year for the printing, storage, and distribution of materials, the need for temporary staff, and increased travel associated with testing county-based voter tabulation equipment. One-time funding is provided to meet these additional requirements.
- Appellate Legal Costs** - One-time funding is provided for appellate legal services costs related to the *Washington State Republican Party v. State* litigation.
- Talking Book and Braille Library** - The Washington Talking Book and Braille Library (WTBBL) serves 13,000 patrons annually, offering library services to Washington residents with vision limitations and reading disabilities. The Seattle Public Library has been operating WTBBL since 1931. The Washington State Library will assume responsibility for its operation on July 1, 2008. The Seattle Public Library employees who staff WTBBL will become state employees. This ongoing funding will allow WTBBL to continue all current services.
- Federal Elections Matching Funds** - Under the federal Help America Vote Act of 2002 (HAVA), the state receives federal funding for upgrades to the statewide voter registration database. In December 2007, Congress authorized \$2.3 million in new federal HAVA funding for Washington State, subject to

Office of the Secretary of State

a 5 percent state matching funds requirement. Funding is provided to meet this requirement. (General Fund-State, Election Account-Federal)

10. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Governor's Office of Indian Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	665	0	665
Policy Changes - Non-Comp			
1. Native American Student Achievement	150	0	150
Policy -- Non-Comp Total	150	0	150
Policy Changes - Comp			
2. PEBB Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
2007-09 Revised Appropriations	811	0	811
Fiscal Year 2009 Total	146	0	146

Comments:

1. **Native American Student Achievement** - Funding is provided for the Governor's Office of Indian Affairs to engage a contractor to conduct a detailed analysis of the achievement gap for Native American students and recommend a strategy for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Commission on Asian-Pacific-American Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	509	0	509
Policy Changes - Non-Comp			
1. Asian American Student Achievement	150	0	150
2. Pac Islander Student Achievement	150	0	150
Policy -- Non-Comp Total	300	0	300
Policy Changes - Comp			
3. PEBB Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
<hr/>			
2007-09 Revised Appropriations	805	0	805
Fiscal Year 2009 Total	296	0	296

Comments:

1. **Asian American Student Achievement** - Funding is provided to engage a contractor to conduct a detailed analysis of the achievement gap for Asian American students and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008.

2. **Pac Islander Student Achievement** - Funding is provided to engage a contractor to conduct a detailed analysis of the achievement gap for Pacific Islander American students and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008.

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Office of the State Treasurer

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	0	15,687	15,687
Total Maintenance Changes	0	2	2
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-150	-150
Policy -- Comp Total	0	-150	-150
<hr/>			
2007-09 Revised Appropriations	0	15,539	15,539
Fiscal Year 2009 Total	0	-150	-150

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Office of the State Auditor

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	1,623	81,344	82,967
Total Maintenance Changes	0	10	10
Policy Changes - Non-Comp			
1. Whistle-Blower Protections	0	313	313
Policy -- Non-Comp Total	0	313	313
Policy Changes - Comp			
2. PEBB Rate Reduction	-23	-666	-689
Policy -- Comp Total	-23	-666	-689
<hr/>			
2007-09 Revised Appropriations	1,600	81,001	82,601
Fiscal Year 2009 Total	-23	-353	-376

Comments:

1. **Whistle-Blower Protections** - Funding is provided for the costs of additional whistle-blower investigations resulting from implementation of Chapter 266, Laws of 2008 (ESSB 6776). (State Auditing Services Revolving Account-State)

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Citizens' Commission on Salaries for Elected Officials

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	388	0	388
Policy Changes - Comp			
1. PEBB Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
<hr/>			
2007-09 Revised Appropriations	384	0	384
Fiscal Year 2009 Total	-4	0	-4

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Office of the Attorney General

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	15,248	234,830	250,078
Total Maintenance Changes	2	784	786
Policy Changes - Non-Comp			
1. Increased Legal Services Workload	0	1,193	1,193
2. Budget Alignment of Legal Services	0	1,824	1,824
3. Moore Case Litigation	0	1,000	1,000
4. Civil Commitment Workload	0	732	732
5. Public Records Committee Workload	22	0	22
6. Child Long-Term Well Being	0	346	346
7. Construction Industry	0	492	492
8. Port District Contracting	0	110	110
9. Wireless Number Disclosure	170	0	170
10. Home Construction	100	0	100
11. Governor Veto	-270	0	-270
Policy -- Non-Comp Total	22	5,697	5,719
Policy Changes - Comp			
12. PEBB Rate Reduction	-174	-2,495	-2,669
13. Investigator Salary Inequity	238	294	532
Policy -- Comp Total	64	-2,201	-2,137
2007-09 Revised Appropriations	15,336	239,110	254,446
Fiscal Year 2008 Total	11	2,007	2,018
Fiscal Year 2009 Total	75	1,489	1,564

Comments:

- Increased Legal Services Workload** - This funding will match the appropriation level of four client agencies receiving increases in their budgets to pay for their growing legal service needs. The affected client agencies are the Department of Social and Health Services (DSHS), the Department of Archaeology and Historic Preservation, the Criminal Justice Training Commission, and the School for the Blind. One-time funding (\$50,000) is also made to the School for the Blind for specific litigation costs (*Delyria and Koch*). (Legal Services Revolving Account-State)
- Budget Alignment of Legal Services** - Ongoing legal expenses that were previously managed through interagency agreements will be incorporated into the regular expenditure and recovery process of the Legal Services Revolving Account. This will eliminate six interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both the client agencies and the Office of the Attorney General. (Legal Services Revolving Account-State)
- Moore Case Litigation** - One-time funding is provided for the legal expenses and staff associated with *Moore v. Health Care Authority*. (Legal Services Revolving Account-State)
- Civil Commitment Workload** - Additional resources are provided to support the Attorney General's Office (AGO) in the prosecution of sexually violent predators (SVP). Casework associated with the SVP population includes annual review hearings, release trials, and conditional release placements. These matters are proportional to the total number of civil commitments and require additional resources with the growth of the civilly-committed resident population in the Special Commitment Center on McNeil Island. (Legal Services Revolving Account-State)
- Public Records Committee Workload** - Funding is provided for costs associated with staffing the Public Records Exemptions Accountability Committee. While AGO is able to absorb the staff costs in accordance with its fiscal note estimates, more frequent meetings result in additional travel and associated expenses.
- Child Long-Term Well Being** - Additional expenditure authority is provided for legal services in the DSHS Children's Administration related to Chapter 152, Laws of 2008 (E2SHB 3205). The legislation requires that when a child has been in out-of-home care for 15 of the most recent 22 months, the court shall require the filing of a petition seeking termination of parental rights, unless a good cause exemption is determined by the court. (Legal Services Revolving Account-State)
- Construction Industry** - Funding is provided for legal services related to Chapter 120, Laws of 2008, Partial Veto (2SSB 6732). The legislation requires the Department of Labor and Industries (L&I) to deny an application for registration for contractors and suspend an active registration if L&I determines that the applicant has falsified information on the application or

Office of the Attorney General

the applicant does not have an active and valid certificate of registration with the Department of Revenue. Additionally, contractors shall not be allowed to bid on any public works contract for one year from the date of a final determination that a contractor has committed certain violations or infractions within a 5-year period. (Legal Services Revolving Account-State)

13. **Investigator Salary Inequity** - AGO is provided funds to increase the salary levels of AGO Investigators to remain in parallel with the job class revision adjustments provided to all investigators in other state agencies effective July 1, 2007.

8. **Port District Contracting** - Funding is provided for legal services related to Chapter 130, Laws of 2008 (2SHB 3274). The legislation clarifies the applicability of public works competitive contracting provisions to public port districts and requires that a port district commission establish conditions under which competitive bid requirements may be waived. Additionally, a personal services competitive solicitation chapter for public port districts to cover consultant services and other personal services that must be procured by port districts is created. The legislation also provides accountability requirements for public port district contracting. (Legal Services Revolving Account-State)
9. **Wireless Number Disclosure** - Funding is provided for consumer protection legal services related to Chapter 271, Laws of 2008 (2SHB 2479). The legislation extends the wireless phone directory restrictions in current law that apply to wireless phone companies to cover any person in the business of marketing, selling, and sharing wireless phone numbers for commercial purposes. This item was vetoed (please see Governor Veto item below).
10. **Home Construction** - Funding is provided for AGO to review the implementation of SSB 6385 (Real Property). The Attorney General will collect data related to the number of actions filed and their disposition. The Office shall report its findings and any recommendations for statutory changes to the appropriate committees of the Legislature by December 1, 2008. However, the Governor vetoed funding for this item because the bill did not pass (please see Governor Veto item below).
11. **Governor Veto** - The Governor vetoed subsections (6) and (12) of Section 123 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Section 123(6) provided funding for Chapter 271, Laws of 2008, which requires the AGO to provide legal services related to extending the wireless phone directory restrictions in current law to cover any person in the business of marketing, selling, and sharing wireless phone numbers for commercial purposes. Section 123(12) provided funding for SSB 6385 (Real Property), which did not pass the Legislature.
12. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Caseload Forecast Council

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	1,537	0	1,537
Total Maintenance Changes	85	0	85
Policy Changes - Comp			
1. PEBB Rate Reduction	-14	0	-14
Policy -- Comp Total	-14	0	-14
<hr/>			
2007-09 Revised Appropriations	1,608	0	1,608
Fiscal Year 2009 Total	-14	0	-14

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Community, Trade, & Economic Develop

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	147,308	367,467	514,775
Total Maintenance Changes	-75	-16,272	-16,347
Policy Changes - Non-Comp			
1. Court Crime Victims Advocates	750	0	750
2. Update Sexual Assault Protocols	75	0	75
3. Urban Forestry	134	0	134
4. Greenhouse Gas Emissions and Jobs	207	0	207
5. Housing Expenditure Authority	0	512	512
6. Crime Victims Service Centers	200	0	200
7. Wave and Tidal Development	150	0	150
8. Island County ADO	80	0	80
9. Affordable Housing for All	126	0	126
10. CASASTART	100	0	100
11. Ind. Development Account Transfer	-1,000	1,000	0
12. Entrepreneurial Stars Program	265	0	265
13. Fire Sprinkler Systems	0	41	41
14. Criminal Street Gangs	100	0	100
15. Green Tax Incentives	50	0	50
16. Pacific Science Center Lucy Exhibit	400	0	400
17. Local Farms & Healthy Kids	350	0	350
18. Poulsbo Marine Science Center	100	0	100
19. Employment Resource Ctr Transfer	-1,178	0	-1,178
20. Transitional Housing Assistance	2,500	0	2,500
21. Vancouver Arts and Parks	25	0	25
22. KCTS V-me	250	0	250
23. Justice Assistance Grants	0	1,584	1,584
24. Reentry Housing Pilot Project	-650	0	-650
25. Manufacturing Extension Services	0	306	306
26. Climate Change in the GMA	317	0	317
27. Child Victims of Sexual Assault	600	0	600
28. Administrative Contingency Transfer	-1,800	1,800	0
29. Skate America	100	0	100
30. New Americans	344	0	344
31. Airway Heights Wastewater	500	0	500
32. Regional Tourism -- 2010 Olympics	120	0	120
33. AYP Exposition Commemoration	200	0	200
34. Centro Comunitario - Lucy Lopez	250	0	250
35. Dispute Resolution Centers	300	0	300
36. Prostitution Prevention	0	100	100
37. Lewis County Watershed Project	225	0	225
38. Other "Bank" Study	75	0	75
39. Rapid Response Loan Program	126	0	126
40. Keystone Tourism Promotion	25	0	25
41. Port Townsend Tourism Promotion	25	0	25
42. 2SHB 1273-Financial Fraud/ID Theft	0	488	488
43. Governor Veto	-921	0	-921
Policy -- Non-Comp Total	3,520	5,831	9,351
Policy Changes - Comp			
44. PEBB Rate Reduction	-437	-256	-693
Policy -- Comp Total	-437	-256	-693
2007-09 Revised Appropriations	150,316	356,770	507,086
Fiscal Year 2008 Total	-3,235	500	-2,735
Fiscal Year 2009 Total	6,318	5,075	11,393

Department of Community, Trade, & Economic Develop

Comments:

1. **Court Crime Victims Advocates** - Crime victim advocates work to assist people who have been victimized and to connect them with available services. Ongoing funding is provided for more victim advocates in county superior courts. These funds shall be contracted with the 39 county prosecuting attorneys offices to support victim-witness services. The funds must be prioritized to ensure a full-time victim-witness coordinator in each county. (Public Safety and Education Account-State)
2. **Update Sexual Assault Protocols** - One-time funding is provided to update the statewide sexual assault victim assistance protocols through a coordinated effort led by the Washington Coalition of Sexual Assault Programs. (Public Safety and Education Account-State)
3. **Urban Forestry** - Ongoing funding is provided to implement Chapter 299, Laws of 2008, Partial Veto (E2SHB 2844). The legislation changes the authority for the Department of Community, Trade, and Economic Development (DCTED) to conduct a community and urban forestry program from discretionary to mandatory. The legislation requires the development of an Evergreen Cities recognition program and model urban forest management plans and ordinances. In addition, DCTED is required to develop and conduct inventories and assessments of community and urban forests.
4. **Greenhouse Gas Emissions and Jobs** - Funding is provided for Chapter 14, Laws of 2008 (E2SHB 2815). Ongoing funding for a climate policy and technical analyst is provided in support of the state's commitments on climate change and will work to coordinate DCTED's efforts related to the energy aspects of greenhouse gas emissions and reduction strategies. Activities include participating in the Western Climate Initiative, a multi-state process to develop market-based systems for limiting greenhouse gas emissions and building climate change technical expertise. Funding of \$50,000 is also included for the analysis under Section 9(3)(b), which directs the University of Washington Business and Economic Development Center to analyze the current opportunities and participation in the green economy by minority and women-owned business enterprises in Washington.
5. **Housing Expenditure Authority** - DCTED is granted authority to spend additional revenues from the Home Security Fund Account to enable local housing authorities to provide additional services such as transitional housing programs. In addition, DCTED is given authority to spend the available fund balance in the Lead-Based Paint Account. The Lead-Based Paint program prevents lead poisoning by providing the public with information to increase knowledge about lead-based paint hazards and the use of professional remediation. (Home Security Fund Account-State, Lead-Based Paint Account-State)
6. **Crime Victims Service Centers** - Funding is provided for Crime Victims Service Centers to continue services previously provided through the use of federal funds. (Public Safety and Education Account-State)
7. **Wave and Tidal Development** - Funding is provided for Chapter 307, Laws of 2008, Partial Veto (E2SSB 6111). The legislation requires DCTED and the Energy Facility Site Evaluation Council to convene and co-chair a work group to develop the Washington State Center for Excellence in Hydrokinetic Energy and to explore mechanisms to streamline and make more efficient current permitting processes for wave and tidal power projects.
8. **Island County ADO** - Chapter 249, Laws of 2007 (2SSB 5092), increases funding to the state's Associate Development Organizations (ADO). Statute referenced in the legislation characterized Island County as an urban county based on a per capita by area calculation. In the legislation, rural counties were allotted \$40,000 per year as a base. This appropriation makes up for the loss of base funding for Island County by matching the amount appropriated to other rural counties during the 2007-09 biennium.
9. **Affordable Housing for All** - Funding is provided for Section 5 of Chapter 256, Laws of 2008 (ESSB 5959 - Homeless Individuals/Family). The bill requires DCTED in consultation with the Affordable Housing Advisory Board to prepare and annually update a state Affordable Housing For All Plan, which must incorporate the strategies, objectives, goals, and performance measures of all other housing-related state plans, including the state homeless housing strategic plan and state housing programs. The bill directs all counties to prepare similar county plans; however, they are given the option to decline to participate. This item was vetoed (see Governor Veto item below).
10. **CASASTART** - Striving Together to Achieve Rewarding Tomorrows (START) is a community-based, school-centered substance abuse and violence prevention program developed by The National Center on Addiction and Substance Abuse (CASA) at Columbia University. Funding is provided to The Neighborhood House for gang youth violence and substance abuse education and prevention through CASASTART. This program will bring together stakeholders in community schools, law enforcement agencies, and social service and health agencies and use intensive case management to work with the youth.
11. **Ind. Development Account Transfer** - The state general fund dollars appropriated during the 2007 legislative session for the Individual Development Account (IDA) Program are transferred to the IDA Program Account. This adjustment makes a technical correction as the IDA Program Account allows for a longer timeline to manage the Legislature's investment in this program than do appropriations from the state general fund.
12. **Entrepreneurial Stars Program** - Additional funding is provided to assist recruitment of significant entrepreneurial researchers to lead innovation research teams and develop

Department of Community, Trade, & Economic Develop

comprehensive entrepreneurial programs at research institutions to accelerate the commercialization process.

13. **Fire Sprinkler Systems** - Funding is provided for Chapter 60, Laws of 2008 (SHB 2575). The legislation requires the State Building Code Council to convene a technical advisory board group to examine issues, barriers, and incentives pertaining to private residential fire sprinkler systems. (Building Code Council Account-State)
14. **Criminal Street Gangs** - Funding is provided to implement Chapter 276, Laws of 2008 (E2SHB 2712). Funding in DCTED is for a victim-witness relocation grant program. The Department will collaborate with local prosecuting attorney's offices to determine how grant funding and assistance shall be distributed. The program is also directed to include temporary relocation and shelter services for witnesses. In other agencies, the legislation directs the Washington Association of Sheriffs and Police Chiefs to distribute grants for gang emphasis and graffiti/tagging abatement programs and the Department of Corrections to study and establish best practices to reduce gang involvement among incarcerated offender populations.
15. **Green Tax Incentives** - Funding is provided for Chapter 235, Laws of 2008 (SHB 3120). The legislation requires a study of the effectiveness of tax incentives to encourage green building of residential and commercial structures. By December 1, 2008, DCTED shall report to the Legislature. The Department of Revenue is directed to provide tax-related data in support of the study. The study shall: identify tax incentives to encourage the construction of energy-efficient buildings; propose new sales/use tax exemptions for construction activities and B&O tax incentives for contractors and architects; provide an estimate of the fiscal cost of any proposed incentives; and provide an estimate of the potential reduction in emission reductions and cost savings for green-built structures.
16. **Pacific Science Center Lucy Exhibit** - Funding is provided for an exhibit called "Lucy's Legacy: The Hidden Treasures of Ethiopia". The exhibit features the 3.18 million-year-old hominid skeleton "Lucy", as well as over 100 Ethiopian artifacts.
17. **Local Farms & Healthy Kids** - Funding is provided for Chapter 215, Laws of 2008 (2SSB 6483). The legislation directs DCTED to create the Farmers-to-Food Banks Pilot program by selecting pilot sites statewide and to use the food bank system to contract with local farmers to provide fruits, vegetables, dairy, and meat products for distribution to low-income people at locally-designated food banks. In other agencies, the legislation creates the following new programs: Farm-to-School program administered by the state Department of Agriculture; a Washington Grown Fresh Fruit and Vegetable Grant program administered by the Office of the Superintendent of Public Instruction; and a Farmers Market Technology Improvement Pilot program administered by the Department of Social and Health Services.
18. **Poulsbo Marine Science Center** - Funding is provided to the Poulsbo Marine Science Center for the Floating Learning Lab on Puget Sound. This item was vetoed (please see Governor Veto item below).
19. **Employment Resource Ctr Transfer** - Funding is transferred from DCTED to the State Board of Community and Technical Colleges to support lease rate, facility management, and maintenance of the Employment Resource Center, which is administered by Edmonds Community College.
20. **Transitional Housing Assistance** - Funding is provided for the Transitional Housing, Operating, and Rent program. This program assists homeless families with case management services to help them successfully transition to permanent housing.
21. **Vancouver Arts and Parks** - Funding is provided to the city of Vancouver: for seed money to begin the development of a sustainable budget for park activities for high-risk youth during the summer months at Evergreen and Bagley Parks; for an ongoing program to paint murals in high-incidence graffiti locations in Vancouver; and to initiate the designation of potential locations for an exposition space to showcase the talents of young graffiti artists in the community.
22. **KCTS V-me** - One-time funding is provided for a grant to KCTS Public Television to offer Spanish-language programming. The programming will be offered through "V-me", a program service modeled on public television, with children's, arts, history, science, biography, nature, movies, pop culture, and public affairs genres.
23. **Justice Assistance Grants** - Additional expenditure authority is provided for the Justice Assistance and Project Safe Neighborhoods programs. These programs support activities such as multi-jurisdictional drug interdiction initiatives, regional drug task forces, and public outreach efforts to reduce gun violence. (General Fund-Federal)
24. **Reentry Housing Pilot Project** - Funding for previously authorized re-entry housing projects in Spokane, King, and Clark Counties as authorized by Chapter 483, Laws of 2007 (ESSB 6157), is adjusted. The legislation directed DCTED to conduct a pilot program of transitional housing assistance for criminal offenders who are re-entering the community from incarceration. Slower-than-anticipated program phase-in has resulted in a one-time savings in FY 2008 of \$1.3 million. On a one-time basis, a portion of that amount (\$650,000) is shifted to FY 2009. Ongoing funding for the program is assumed to remain \$1.8 million per fiscal year.
25. **Manufacturing Extension Services** - Funding is provided to implement Chapter 315, Laws of 2008 (SSB 6510). The legislation creates the Washington Manufacturing Innovation and Modernization Extension Services program to be administered by DCTED. Under the program, small manufacturers, industry associations, or cluster associations may receive vouchers of up to \$200,000 per year to cover the costs of manufacturing extension services. These services are

Department of Community, Trade, & Economic Develop

to be provided by a qualified manufacturing extension partnership affiliate. (Manufacturing Innovation and Modernization Account-State)

26. **Climate Change in the GMA** - Funding is provided to implement the provisions of Chapter 289, Laws of 2008, Partial Veto (ESSB 6580). The legislation requires DCTED to develop and provide counties and cities with advisory climate change response methodologies, a computer modeling program, and estimates of greenhouse gas emission reductions resulting from specific measures. The legislation also establishes a local government global warming mitigation and adaptation program and requires DCTED to provide a climate change report in cooperation with the policy and advisory committee created in the legislation to make recommendations on the possible inclusion of climate change elements to the Growth Management Act (GMA). The report is due to the Governor and the Legislature by December 1, 2008.
27. **Child Victims of Sexual Assault** - Funding is provided for the Office of Crime Victims Advocacy to distribute grants to community sexual assault programs to enhance services provided to child victims of sexual assault and their families.
28. **Administrative Contingency Transfer** - Funding for re-employment services is shifted from the state general fund to the Administrative Contingency Account.
29. **Skate America** - Funding is provided for a grant to the local organizing committee of 2008 Skate America to support the International Skating Union Grand Prix Series at the Everett Events Center in October 2008.
30. **New Americans** - Funding is provided for the Washington New Americans program to provide naturalization assistance for legal permanent residents who are eligible to become citizens. A proviso directs DCTED to: (1) conduct a competitive process to contract with an entity to provide this assistance; (2) make state funding contingent on at least a 25 percent match of non-state funding; (3) develop performance measures with the contractor(s) for the program; and (4) report to the Governor and the Legislature. The Department may retain up to 5 percent of the funds provided to administer the competitive process and the contract(s).
31. **Airway Heights Wastewater** - Funding is provided for the Airway Heights wastewater treatment plant. A proviso makes the funding contingent upon a capacity agreement with the Kalispel tribe that precludes the need to build multiple wastewater treatment facilities on the West Plains. This item was vetoed (please see Governor Veto item below).
32. **Regional Tourism -- 2010 Olympics** - Funding is provided for a grant for participation in a regional visitor/media pavilion at the 2010 Olympics in Vancouver, British Columbia. This item was vetoed (please see Governor Veto item below).
33. **AYP Exposition Commemoration** - Funding is provided for a grant to HistoryLink to develop and present the Alaska-Yukon-Pacific (AYP) exposition commemoration exhibits and programs.
34. **Centro Comunitario - Lucy Lopez** - Funding is provided for a grant to the Lucy Lopez Center for "The Good Citizen" bilingual radio programming pilot project.
35. **Dispute Resolution Centers** - Dispute Resolution Centers (DRCs) are funded through a surcharge on court filing fees capped at the same level per case filed since 1991. DRCs are mandated to provide services independent of a client's ability to pay, guaranteeing that the public has access to a low-cost resolution process. Additional funding is provided to assist the centers in providing mediation services for parties with parenting plan disputes who either: (a) are currently involved in dissolution proceedings; or (b) completed a dissolution within the past year.
36. **Prostitution Prevention** - Funding is provided for grant distribution by the Office of Crime Victims Advocacy. The grants will be prioritized and may include the following: education for law enforcement officers regarding the availability of services to minors; community outreach; treatment for minors who have a history of engaging in prostitution; mental health and chemical dependency services; parenting services; housing assistance; and intensive case management services. (Prostitution Prevention and Intervention Account-Non-Appropriated)
37. **Lewis County Watershed Project** - Funding is provided for the development of the Lewis County watershed planning and economic development demonstration project. The purpose of the project is to identify lands and resources suitable for economic development within Lewis County that are outside of the floodplains of Chehalis and Cowlitz River watersheds.
38. **Other "Bank" Study** - Funding is provided for DCTED to conduct a study of the provision of personal products (non-foodstuffs) to low-income residents of Washington. This item was vetoed (please see Governor Veto item below).
39. **Rapid Response Loan Program** - Funding is provided to implement Chapter 112, Laws of 2008 (EHB 3142). The legislation creates the Rapid Response Loan Program to make low-interest loans (0-3 percent) and grants for the purpose of purchasing land or real property for affordable housing and community facility development. DCTED must consult with the Housing Finance Commission to administer the program. Any rental housing produced or acquired through this program will be preserved for at least 30 years.
40. **Keystone Tourism Promotion** - Funding is provided for a grant to the city of Coupeville to promote tourism in Keystone/Coupeville on Whidbey Island.
41. **Port Townsend Tourism Promotion** - Funding is provided for a grant to promote tourism in Port Townsend.
42. **2SHB 1273-Financial Fraud/ID Theft** - Chapter 290, Laws of 2008 (2SHB 1273), appropriates funds to DCTED for the

Department of Community, Trade, & Economic Develop

investigation and prosecution of financial fraud and identity theft crimes. (Financial Fraud & Identity Theft Crimes Investigation and Prosecution Account-State)

43. **Governor Veto** - The Governor vetoed subsections (41), (62), (76), (78), and (84) of Section 125 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Subsection (41) provided funding for the Poulsbo Marine Science Center; subsection (62) provided funding for the Airway Heights wastewater treatment plant; subsection (76) provided funding for a study of the provision of personal products (non-foodstuffs) to low-income residents of Washington; subsection (78) provided funding for a regional visitor/media pavilion at the 2010 Olympic Games in Vancouver, British Columbia. The funding for subsection (84), which provided funding for the Affordable Housing for All program, was vetoed because the sections referenced in a sectional null and void were not included in the version of the bill that passed the Legislature.
44. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Economic & Revenue Forecast Council

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	1,239	0	1,239
Total Maintenance Changes	150	0	150
Policy Changes - Comp			
1. PEBB Rate Reduction	-12	0	-12
2. Agency Succession Plan	176	0	176
Policy -- Comp Total	164	0	164
2007-09 Revised Appropriations	1,553	0	1,553
Fiscal Year 2008 Total	48	0	48
Fiscal Year 2009 Total	116	0	116

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
2. **Agency Succession Plan** - Funding is provided to recruit and hire a new forecaster, as well as to provide salary increases for existing staff.

Office of Financial Management

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	47,744	83,277	131,021
Total Maintenance Changes	8	363	371
Policy Changes - Non-Comp			
1. Business Outreach	0	175	175
2. Initiative 960 Implementation	359	0	359
3. Health Care Workgroup Support	500	0	500
4. WASL Funding Increase	11,372	0	11,372
5. Public Records Committee Workload	30	0	30
Policy -- Non-Comp Total	12,261	175	12,436
Policy Changes - Comp			
6. PEBB Rate Reduction	-367	-242	-609
Policy -- Comp Total	-367	-242	-609
<hr/>			
2007-09 Revised Appropriations	59,646	83,573	143,219
Fiscal Year 2008 Total	472	35	507
Fiscal Year 2009 Total	11,422	-102	11,320

Comments:

1. **Business Outreach** - Ongoing funding is provided for a business outreach position in the Governor's Executive Policy Office. The primary responsibility of the position will be to act as a liaison between the Office of the Governor and state businesses and new businesses seeking to locate in Washington. (Economic Development Strategic Reserve Account-State)
2. **Initiative 960 Implementation** - A combination of ongoing and one-time funding is provided for staff and database development costs needed to implement Initiative 960.
3. **Health Care Workgroup Support** - Funding is provided for the establishment of the Washington citizens' work group on health care reform, pursuant to Chapter 311, Laws of 2008 (ESSB 6333). The work group will review the economic analysis of a number of health care reform proposals, conduct public meetings throughout the state, and produce a final report by November 1, 2009.
4. **WASL Funding Increase** - Funding is provided for increased costs associated with the development and implementation of the Washington Assessment of Student Learning (WASL). The Office of Financial Management (OFM) will develop an interagency agreement with the Office of Superintendent of Public Instruction (OSPI) for the expenditure of these funds based on: (1) redesigning the assessment in reading, mathematics, and science in all grades, except high school, by shortening test administration, reducing the number of short answer and extended response questions, and potentially decreasing the number of items utilized in the assessment; and (2) OSPI preserving legislative authority to make minor or significant changes to assessment policy in the future. Additionally, a legislative work group on the WASL is established to review and evaluate the current assessment system by January 1, 2009, and potentially make recommendations to improve it.
5. **Public Records Committee Workload** - Chapter 198, Laws of 2007 (SSB 5435), created the Public Records Exemptions Accountability Committee. The Committee meets at least quarterly and provides recommendations on the repeal or amendment of any public records exemption to the Governor, Attorney General, and appropriate legislative committees. The legislation requires OFM to provide staff support to the Committee. Ongoing funding is provided for travel and associated expenses.
6. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

Office of Administrative Hearings

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	33,087	33,087
Total Maintenance Changes	0	5	5
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-339	-339
Policy -- Comp Total	0	-339	-339
<hr/>			
2007-09 Revised Appropriations	0	32,753	32,753
Fiscal Year 2009 Total	0	-339	-339

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Personnel

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	69,561	69,561
Total Maintenance Changes	0	6	6
Policy Changes - Non-Comp			
1. Other Fund Adjustments	0	-6,200	-6,200
2. Child Care Center Relocation	96	0	96
Policy -- Non-Comp Total	96	-6,200	-6,104
Policy Changes - Comp			
3. PEBB Rate Reduction	0	-473	-473
Policy -- Comp Total	0	-473	-473
2007-09 Revised Appropriations	96	62,894	62,990
Fiscal Year 2008 Total	96	-3,094	-2,998
Fiscal Year 2009 Total	0	-3,579	-3,579

Comments:

1. **Other Fund Adjustments** - Funding in the amount of \$7.3 million was transferred from the Personnel Services Fund Account to the Data Processing Revolving Fund Account in the 2007-09 biennial budget to cover costs incurred during the development of the Human Resource Management System. The repayment of \$6.2 million of the transferred funds is deferred until the 2009-11 biennium. (Data Processing Revolving Account-Non-Appropriated, Department of Personnel Service Account-State)

2. **Child Care Center Relocation** - Funding is provided to relocate the Capitol Child Care Center and for the difference in the lease cost between the current location and the new Perry Street site.

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

State Lottery Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	0	795,750	795,750
Total Maintenance Changes	0	4	4
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-300	-300
Policy -- Comp Total	0	-300	-300
<hr/>			
2007-09 Revised Appropriations	0	795,454	795,454
Fiscal Year 2009 Total	0	-300	-300

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Commission on Hispanic Affairs

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	537	0	537
Policy Changes - Non-Comp			
1. Hispanic Student Achievement Gap	150	0	150
Policy -- Non-Comp Total	150	0	150
Policy Changes - Comp			
2. PEBB Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
<hr/>			
2007-09 Revised Appropriations	683	0	683
Fiscal Year 2009 Total	146	0	146

Comments:

1. **Hispanic Student Achievement Gap** - Funding is provided for the Commission on Hispanic Affairs to engage a contractor to conduct a detailed analysis of the achievement gap for Hispanic students and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Commission on African-American Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	523	0	523
Policy Changes - Comp			
1. PEBB Rate Reduction	-4	0	-4
Policy -- Comp Total	-4	0	-4
<hr/>			
2007-09 Revised Appropriations	519	0	519
Fiscal Year 2009 Total	-4	0	-4

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Retirement Systems

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	450	53,516	53,966
Total Maintenance Changes	0	-125	-125
Policy Changes - Non-Comp			
1. Transfer DCAP to HCA	0	-74	-74
2. Judges Service Credit	0	81	81
3. Partial Year School Dist. Service	0	51	51
4. LEOFF Facilitator	0	40	40
Policy -- Non-Comp Total	0	98	98
Policy Changes - Comp			
5. PEBB Rate Reduction	0	-550	-550
Policy -- Comp Total	0	-550	-550
<hr/>			
2007-09 Revised Appropriations	450	52,939	53,389
Fiscal Year 2008 Total	0	106	106
Fiscal Year 2009 Total	0	-558	-558

Comments:

1. **Transfer DCAP to HCA** - Funding is reduced consistent with Chapter 229, Laws of 2008 (HB 2652), to transfer administration of the Dependent Care Assistance Program (DCAP) from the Department of Retirement Systems (DRS) to the Health Care Authority (HCA) effective January 1, 2009. The transfer would integrate administration of DCAP with the Flexible Spending Arrangement Program, currently administered by HCA, to achieve administrative efficiencies, cost savings, and service improvements. (Dependent Care Administrative Account-State)
2. **Judges Service Credit** - Funding is provided for the administrative costs of implementing Chapter 300, Laws of 2008 (HB 2887), permitting judges to make purchases of service credit at time of retirement to increase the value of past years of judicial service earned in the Public Employees' Retirement System. (Department of Retirement Systems Expense Account-State)
3. **Partial Year School Dist. Service** - Funding is provided for the administrative costs of implementing Chapter 204, Laws of 2008 (HB 3019), permitting members of the Teachers' Retirement System and the School Employees' Retirement Systems Plans 2 and 3 to earn service credit for a partial years of service proportionate to the service credit earned by part-time employees that work all school year for an equivalent number of hours. (Department of Retirement Systems Expense Account-State)
4. **LEOFF Facilitator** - Funding is provided for DRS to hire a facilitator to mediate a stakeholder group discussion of medical benefits funding in the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1). The stakeholder group shall include representatives of retired members of LEOFF 1, local government employers, DRS, and other groups as deemed necessary by the director of DRS. (Department of Retirement Systems Expense Account-State)
5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Revenue

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	201,321	17,213	218,534
Total Maintenance Changes	30	500	530
Policy Changes - Non-Comp			
1. I-960 Implementation	118	0	118
2. Property Tax Deferral	5,814	0	5,814
3. Domestic Partnerships	22	0	22
4. Working Families Tax Exempt	1,250	0	1,250
Policy -- Non-Comp Total	7,204	0	7,204
Policy Changes - Comp			
5. PEBB Rate Reduction	-2,084	-120	-2,204
Policy -- Comp Total	-2,084	-120	-2,204
<hr/>			
2007-09 Revised Appropriations	206,471	17,593	224,064
Fiscal Year 2008 Total	342	0	342
Fiscal Year 2009 Total	4,778	-120	4,658

Comments:

1. **I-960 Implementation** - Funding is provided for costs related to implementing Initiative 960 (I-960) requirements. The Department of Revenue (DOR) will hire two to three analysts each session to assist in preparing the estimates required by I-960.

2. **Property Tax Deferral** - Funding is provided pursuant to Chapter 2, Laws of 2007, 1st sp.s. (SSB 6178). This legislation creates a new property tax deferral program for homeowners who meet the eligibility requirements. The amounts funded are for DOR to administer the program and reimburse state and local governments for property tax revenue deferral.

3. **Domestic Partnerships** - Funding is provided pursuant to Chapter 6, Laws of 2008 (2SHB 3104). The inclusion of domestic partners will allow a surviving partner to be eligible for the senior property tax deferral program.

4. **Working Families Tax Exempt** - Funding is provided pursuant to Chapter 325, Laws of 2008 (ESSB 6809), which provides a state sales tax exemption, in the form of remittance, equal to a percentage of the federal earned income tax credit. This funding is to be used to build infrastructure to implement the exemption and for other start-up costs.

5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

State Investment Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	19,266	19,266
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. DIS-Administered Firewall	0	30	30
2. Transfer DW to Appropriated Funds	0	2,500	2,500
Policy -- Non-Comp Total	0	2,530	2,530
Policy Changes - Comp			
3. PEBB Rate Reduction	0	-135	-135
4. 2005-07 Pay Increase Inv. Officers	0	845	845
5. Benefit Cost Correction	0	32	32
6. 2007-09 Pay Increase Inv. Officers	0	1,791	1,791
Policy -- Comp Total	0	2,533	2,533
<hr/>			
2007-09 Revised Appropriations	0	24,333	24,333
Fiscal Year 2008 Total	0	2,412	2,412
Fiscal Year 2009 Total	0	2,651	2,651

Comments:

- | | |
|--|---|
| <p>1. DIS-Administered Firewall - Funding is provided to implement a data warehouse, coupled with a system to measure investment performance, to provide improved investment reporting and analysis. A firewall, administered by the Department of Information Services (DIS), will be created to provide for the security of the data warehouse system. (State Investment Board Expense Account)</p> <p>2. Transfer DW to Appropriated Funds - Funding for the investment data warehouse (DW) project is transferred from non-budgeted funds to the appropriated expense account. The non-budgeted funding and the expense account are both drawn from investment earnings. (State Investment Board Expense Account)</p> <p>3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.</p> <p>4. 2005-07 Pay Increase Inv. Officers - Funding is provided for salary and benefit increases approved by the State Investment Board during the 2005-07 biennium. (State Investment Board Expense Account)</p> <p>5. Benefit Cost Correction - Funding is provided for the cost of health insurance benefits associated with two new positions that were established in the biennial budget. Benefit funding was not included in the biennial budget. (State Investment Board Expense Account)</p> | <p>6. 2007-09 Pay Increase Inv. Officers - Funding is provided for future compensation costs associated with the recruitment and retention of investment officers, including the additional retention and incentive pay as provided by Chapter 236, Laws of 2008 (SHB 3149 - Investment Officer Recruitment and Retention). (State Investment Board Expense Account)</p> |
|--|---|

Board of Tax Appeals

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	2,882	0	2,882
Policy Changes - Comp			
1. PEBB Rate Reduction	-26	0	-26
Policy -- Comp Total	-26	0	-26
<hr/>			
2007-09 Revised Appropriations	2,856	0	2,856
Fiscal Year 2009 Total	-26	0	-26

Comments:

- PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Municipal Research Council

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	400	5,305	5,705
Policy Changes - Non-Comp			
1. Port District Contracting	25	0	25
Policy -- Non-Comp Total	25	0	25
<hr/>			
2007-09 Revised Appropriations	425	5,305	5,730
Fiscal Year 2009 Total	25	0	25

Comments:

1. **Port District Contracting** - Funding is provided pursuant to Chapter 130, Laws of 2008 (2SHB 3274). This legislation clarifies the applicability of public works competitive contracting provisions to public port districts and also requires that a port district commission establish conditions under which competitive bid requirements may be waived. In addition, the legislation creates a personal services competitive solicitation chapter for public port districts to cover consultant services and other personal services that must be procured by port districts. The legislation also provides accountability requirements for public port district contracting.

Office of Minority & Women's Business Enterprises

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	0	3,650	3,650
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-35	-35
Policy -- Comp Total	0	-35	-35
<hr/>			
2007-09 Revised Appropriations	0	3,615	3,615
Fiscal Year 2009 Total	0	-35	-35

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of General Administration

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	1,157	163,599	164,756
Total Maintenance Changes	0	14	14
Policy Changes - Non-Comp			
1. Monument and Artwork	0	33	33
2. Project Review Committee Admin	29	0	29
3. Balance Appropriated Business Costs	0	2,000	2,000
4. General Administration Moving Plan	0	391	391
Policy -- Non-Comp Total	29	2,424	2,453
Policy Changes - Comp			
5. PEBB Rate Reduction	-5	-1,183	-1,188
Policy -- Comp Total	-5	-1,183	-1,188
<hr/>			
2007-09 Revised Appropriations	1,181	164,854	166,035
Fiscal Year 2008 Total	14	420	434
Fiscal Year 2009 Total	10	821	831

Comments:

1. **Monument and Artwork** - Several veterans memorials on the Capitol Campus require repair and maintenance to restore them to satisfactory condition. Ongoing funding will provide annual maintenance for the World War II Memorial, Prisoner of War/Missing in Action Memorial, Medal of Honor Obelisk, Winged Victory World War I Memorial, and Korean War Memorial. (General Administration Services Account-State)
2. **Project Review Committee Admin** - Chapter 494, Laws of 2007 (2SHB 1506), modified the alternative public works statutes, adding more members to the Capital Project Advisory Review Board (CPARB) and established a new project review committee within CPARB. Ongoing funding will pay for costs to reimburse committee members for travel expenses.
3. **Balance Appropriated Business Costs** - The Department is provided additional appropriation authority for the General Administration Services Account to cover its operating expenses. The Department will work with the Office of Financial Management (OFM) to conduct an analysis in order to properly balance appropriated and non-appropriated activities and to end the cross-subsidization of business lines. (General Administration Services Account-State)
4. **General Administration Moving Plan** - Funding is provided to plan the move of the Treasurer, OFM, and the Department of General Administration out of the General Administration Building prior to the demolition of the building to make space for the Heritage Center. All state agencies will need to be out of the building by the fall of 2009. (General Administration Services Account-State)
5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Information Services

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	10,590	255,012	265,602
Total Maintenance Changes	0	858	858
Policy Changes - Non-Comp			
1. Critical Patient Information Init.	-2,000	0	-2,000
2. Federal Grants for Law Enforcement	0	1,220	1,220
3. High-Speed Internet	195	0	195
Policy -- Non-Comp Total	-1,805	1,220	-585
Policy Changes - Comp			
4. PEBB Rate Reduction	-7	-872	-879
Policy -- Comp Total	-7	-872	-879
<hr/>			
2007-09 Revised Appropriations	8,778	256,218	264,996
Fiscal Year 2008 Total	-3,340	635	-2,705
Fiscal Year 2009 Total	1,528	-287	1,241

Comments:

1. **Critical Patient Information Init.** - Funding is eliminated for the Department of Information Services (DIS) to institute a pilot project to develop an emergency medical response health management record system for emergency medical personnel in King, Snohomish, Thurston, and Whatcom Counties. (Health Services Account-State)

2. **Federal Grants for Law Enforcement** - DIS has received two one-time federal grants for activities related to law enforcement. The U.S. Department of Justice's National Criminal History Improvement program provided funding to develop and improve criminal history records throughout the state. DIS also received a grant from the National Governors Association for activities initiated and supported by the U.S. Department of Justice. The grant will fund a pilot project to deliver technical specifications for developing future applications that use the existing Justice Information Network Data Exchange (JINDEX) platform to give law enforcement officers in the field electronic access to driver photographs, enabling them to more accurately identify individuals. (General Fund-Federal)

3. **High-Speed Internet** - Funding is provided for DIS to coordinate a statewide high-speed Internet deployment and adoption initiative, pursuant to Chapter 262, Laws of 2008 (E2SSB 6438). DIS will work in cooperation with the Utilities and Transportation Commission; the Department of Community, Trade, and Economic Development, and representatives of the telecommunications industry, community-based organizations, and other groups to develop a strategy to ensure statewide access to affordable and reliable high-speed Internet services.

4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Office of the Insurance Commissioner

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	0	46,914	46,914
Total Maintenance Changes	0	154	154
Policy Changes - Non-Comp			
1. Health Care Admin Costs Work Group	0	286	286
2. Closed Claims Workload Increase	0	93	93
Policy -- Non-Comp Total	0	379	379
Policy Changes - Comp			
3. PEBB Rate Reduction	0	-441	-441
Policy -- Comp Total	0	-441	-441
<hr/>			
2007-09 Revised Appropriations	0	47,006	47,006
Fiscal Year 2009 Total	0	-62	-62

Comments:

1. **Health Care Admin Costs Work Group** - Funding is provided for the Insurance Commissioner to convene a work group of health care providers, carriers, and payers to identify and develop strategies to achieve savings through streamlining administrative requirements and procedures, as recommended in the report submitted pursuant to Section 17, Chapter 259, Laws of 2007. By December 1, 2008, the Commissioner will submit a report to the Governor and the Legislature that identifies the five highest priority goals for achieving significant efficiencies and reducing health care administrative costs and a plan to accomplish these goals. (Insurance Commissioner's Regulatory Account-State)

2. **Closed Claims Workload Increase** - Chapter 8, Laws of 2006, addressed the medical malpractice liability insurance market. Entities are required to report each closed claim to the Insurance Commissioner for analysis and reporting to the Legislature beginning with medical malpractice claims closed in 2008. Authorization is provided to assist entities as they begin reporting to the Insurance Commissioner. This authority includes a one-time funding equipment cost. (Insurance Commissioner's Regulatory Account-State)

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

State Board of Accountancy

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	2,596	2,596
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-21	-21
Policy -- Comp Total	0	-21	-21
<hr/>			
2007-09 Revised Appropriations	0	2,575	2,575
Fiscal Year 2009 Total	0	-21	-21

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington Horse Racing Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	9,099	9,099
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-58	-58
Policy -- Comp Total	0	-58	-58
2007-09 Revised Appropriations	0	9,041	9,041
Fiscal Year 2009 Total	0	-58	-58

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Liquor Control Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,863	227,702	231,565
Total Maintenance Changes	0	1,120	1,120
Policy Changes - Non-Comp			
1. Law Enforcement Equitable Sharing	0	757	757
2. Distribution Center Software Upgrad	0	1,294	1,294
3. Distribution Center Expansion	0	3,660	3,660
Policy -- Non-Comp Total	0	5,711	5,711
Policy Changes - Comp			
4. PEBB Rate Reduction	-41	-2,220	-2,261
Policy -- Comp Total	-41	-2,220	-2,261
<hr/>			
2007-09 Revised Appropriations	3,822	232,313	236,135
Fiscal Year 2008 Total	0	4,793	4,793
Fiscal Year 2009 Total	-41	-1,302	-1,343

Comments:

1. **Law Enforcement Equitable Sharing** - The Liquor Control Board (LCB) received one-time funding from the Department of Justice's Asset Forfeiture Program. Funds will be used for equipment and training related to tobacco enforcement. (Federal Seizure Account-Non-Appropriated)

2. **Distribution Center Software Upgrad** - Funding is provided for LCB to upgrade software at the distribution center. Current software will no longer be supported by the manufacturer. The LCB was appropriated funding in the 2005-07 biennium to upgrade this software but postponed the project until after completion of the expansion of the distribution center. (Liquor Control Board Construction and Maintenance Account-State, Liquor Revolving Account-State)

3. **Distribution Center Expansion** - Funding is provided for LCB to shift a one-time fund balance from Certificates of Participation in FY 2005 to FY 2007 for safety and seismic improvements at the distribution center and to complete the project. (Liquor Control Board Construction and Maintenance Account-State)

4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Board for Volunteer Firefighters

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	1,051	1,051
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-9	-9
Policy -- Comp Total	0	-9	-9
2007-09 Revised Appropriations	0	1,042	1,042
Fiscal Year 2009 Total	0	-9	-9

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Utilities and Transportation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	160	36,133	36,293
Total Maintenance Changes	0	4	4
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-317	-317
Policy -- Comp Total	0	-317	-317
<hr/>			
2007-09 Revised Appropriations	160	35,820	35,980
Fiscal Year 2009 Total	0	-317	-317

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

Military Department

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	23,251	220,672	243,923
Total Maintenance Changes	24	444	468
Policy Changes - Non-Comp			
1. National Guard Firefighting Trng	284	0	284
2. Emergency Outward Dialing	200	0	200
3. WIN 211 Additional Funding	750	0	750
4. Woody Debris Removal	0	1,300	1,300
5. WA Youth Academy Tech Corrections	372	20	392
6. Emerg Mgmt Planning Grants	317	995	1,312
7. Interoperable Communications	73	12,600	12,673
8. Pre-Disaster Mitigation Grants	0	7,861	7,861
9. National Guard Activation	579	543	1,122
10. December 2007 Flood Recovery	0	41,506	41,506
11. E911 Revenue Study	0	200	200
12. Governor Veto	-750	0	-750
Policy -- Non-Comp Total	1,825	65,025	66,850
Policy Changes - Comp			
13. PEBB Rate Reduction	-225	-323	-548
Policy -- Comp Total	-225	-323	-548
<hr/>			
2007-09 Revised Appropriations	24,875	285,818	310,693
Fiscal Year 2008 Total	969	24,367	25,336
Fiscal Year 2009 Total	631	40,335	40,966

Comments:

1. **National Guard Firefighting Trng** - Funding is provided for 100 Washington State National Guard members to receive training for Wildland Firefighting Level II certification. Level II personnel are authorized to work on the fire line in the event of wildfires.
2. **Emergency Outward Dialing** - One-time funding is provided to assist local public safety answering points (911 call centers) to purchase and implement automatic outward dialing device service systems across the state. These systems will allow for the public to be notified in the event of emergencies.
3. **WIN 211 Additional Funding** - Additional funding above the 2007-09 biennial budget level is provided for FY 2009 to support the statewide Washington Information Network (WIN) 211 program. However, this item was vetoed (please see Governor Veto item below).
4. **Woody Debris Removal** - Funding is provided to the Military Department to work with the Department of Natural Resources and the Department of Ecology to remove accumulated woody debris caused by the December 2007 severe storms and flooding. (Disaster Response Account-State)
5. **WA Youth Academy Tech Corrections** - Funding is provided for various expenses, including staff cost-of-living adjustments, which were not included in the biennial budget. (General Fund-State, General Fund-Federal)
6. **Emerg Mgmt Planning Grants** - Funding is provided for the state match required by the Emergency Management Performance Grant. The majority of funds will be passed through to local governments for all-hazard emergency management. Remaining funds will be used by the Military Department to provide assistance to local governments. (General Fund-State, General Fund-Federal)
7. **Interoperable Communications** - Expenditure authority is provided for the federal Public Safety Interoperable Communications grant and required state match. The grant focuses on improving interoperable communications capability and infrastructure in Washington. (General Fund-State, General Fund-Federal)
8. **Pre-Disaster Mitigation Grants** - Authority is provided for the Military Department to pass through non-disaster mitigation grant funds to local communities and other state agencies. Funds support development and review of local mitigation plans, grant applications, and technical assistance to local communities. Funds were awarded and allocated prior to the December 2007 floods. (General Fund-Federal)
9. **National Guard Activation** - Funding is provided to cover the estimated cost of the December 2007 and January 2008 activations of the Washington National Guard. The December 2007 activation was in response to flooding in the Chehalis-Centralia region (\$543,000). The January 2008 activation was

Military Department

in response to severe winter storms (\$36,000). (General Fund-State, General Fund-Federal)

10. **December 2007 Flood Recovery** - Funding is provided for recovery and rebuilding expenses associated with the December 2007 floods in Chehalis-Centralia. (Disaster Response Account-State, Disaster Response Account-Federal)
11. **E911 Revenue Study** - Funding is provided for the Military Department to recommend an appropriate funding mechanism for the implementation of next generation 911. The Military Department will consult with the Utilities and Transportation Commission, the Department of Revenue, local governments, representatives from companies providing telecommunications services, and other public safety and medical associations. The Military Department is to submit its report to the appropriate legislative committees by December 1, 2008. (E911 Account-State)
12. **Governor Veto** - The Governor vetoed Section 147(5) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided additional funding for the WIN 211.
13. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Public Employment Relations Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	6,599	3,315	9,914
Total Maintenance Changes	2	0	2
Policy Changes - Comp			
1. PEBB Rate Reduction	-58	-28	-86
Policy -- Comp Total	-58	-28	-86
<hr/>			
2007-09 Revised Appropriations	6,543	3,287	9,830
Fiscal Year 2009 Total	-58	-28	-86

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Archaeology & Historic Preservation

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	2,120	1,665	3,785
Total Maintenance Changes	12	0	12
Policy Changes - Non-Comp			
1. Increased Rental Costs	37	0	37
2. Maritime National Heritage	150	0	150
3. Human Remains	571	500	1,071
Policy -- Non-Comp Total	758	500	1,258
Policy Changes - Comp			
4. PEBB Rate Reduction	-21	-10	-31
Policy -- Comp Total	-21	-10	-31
<hr/>			
2007-09 Revised Appropriations	2,869	2,155	5,024
Fiscal Year 2008 Total	21	0	21
Fiscal Year 2009 Total	716	490	1,206

Comments:

1. **Increased Rental Costs** - The Department of Archaeology and Historic Preservation (DAHP) staffing has grown by more than 50 percent over the last few years. To accommodate this growth, DAHP has increased its square footage at its downtown Olympia office. Funding is provided for the increase in rental costs.

2. **Maritime National Heritage** - One-time funding is provided for DAHP to conduct a preliminary assessment to determine the feasibility of seeking federal heritage area designation for Washington's maritime regions. The proposed Maritime Heritage Area would include Puget Sound, the Strait of Juan de Fuca, and the outer coast. A report is due to the Legislature and the Governor by January 1, 2010.

3. **Human Remains** - Funding is provided for Chapter 275, Laws of 2008 (E2SHB 2624). The legislation establishes statutory guidelines and procedures for the inadvertent discovery of skeletal human remains and requires DAHP to develop and maintain a centralized database of all known cemeteries and known sites of burials of human remains in Washington. Additionally, the position of the State Physical Anthropologist is created in DAHP to assist local governments in making determinations on the status of skeletal human remains and to provide excavation services to private landowners, as well as removal and reinterment when necessary. (Skeletal Human Remains Assistance Account-Non-Appropriated, General Fund-State)

4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

Growth Management Hearings Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,832	0	3,832
Total Maintenance Changes	14	0	14
Policy Changes - Comp			
1. PEBB Rate Reduction	-25	0	-25
Policy -- Comp Total	-25	0	-25
<hr/>			
2007-09 Revised Appropriations	3,821	0	3,821
Fiscal Year 2009 Total	-25	0	-25

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

State Convention and Trade Center

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	90,660	90,660
Policy Changes - Non-Comp			
1. Convention Center Expansion	0	7,863	7,863
Policy -- Non-Comp Total	0	7,863	7,863
<hr/>			
2007-09 Revised Appropriations	0	98,523	98,523
Fiscal Year 2009 Total	0	7,863	7,863

Comments:

1. **Convention Center Expansion** - Expenditure authority is provided for annual payments on Certificates of Participation (COPs) to be issued pursuant to Section 6013(7) of the 2007-09 capital budget. COPs will be issued to finance the purchase and remodeling of the Museum of History and Industry property near the Washington State Convention and Trade Center. (State Convention and Trade Center Account-State)

Department of Financial Institutions

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	46,118	46,118
Total Maintenance Changes	0	6	6
Policy Changes - Non-Comp			
1. Smart Homeownership Choices	0	250	250
2. Homeownership Task Force	0	24	24
3. Loan Regulations	0	798	798
4. SB 6272 - Financial Literacy	1,500	0	1,500
Policy -- Non-Comp Total	1,500	1,072	2,572
Policy Changes - Comp			
5. PEBB Rate Reduction	0	-359	-359
Policy -- Comp Total	0	-359	-359
<hr/>			
2007-09 Revised Appropriations	1,500	46,837	48,337
Fiscal Year 2008 Total	700	250	950
Fiscal Year 2009 Total	800	463	1,263

Comments:

1. **Smart Homeownership Choices** - Funding is provided pursuant to Chapter 322, Laws of 2008 (SSB 6711). This legislation creates the smart homeownership choices program. The program is to provide financial assistance to homeowners who are delinquent on mortgage payments, bringing their mortgage current, so that they may refinance into a different loan product. Homeowners are required to repay funds loaned by this program at the time of refinancing and must participate in a mortgage counseling program. This program will be administered by the Washington State Housing Finance Commission. (Smart Homeownership Choices Program Account-Non-Appropriated)

2. **Homeownership Task Force** - Funding is provided pursuant to Chapter 108, Laws of 2008 (SHB 2770). The legislation prohibits prepayment penalties that extend beyond 60 days prior to the initial reset of an adjustable rate mortgage in residential loans. The legislation also prohibits negative amortization for a borrower in residential loans and the steering of consumers into higher cost loans. A framework and penalties for crimes related to mortgage fraud is established. (Financial Services Regulation Account-Non-Appropriated)

3. **Loan Regulations** - Funding is provided pursuant to Chapter 78, Laws of 2008 (SB 6471). The legislation amends the Consumer Loan Act (CLA) to require that all mortgage brokers who make residential loans are to be licensed under the CLA. (Financial Services Regulation Account-Non-Appropriated)

4. **SB 6272 - Financial Literacy** - Funding is provided in Chapter 3, Laws of 2008 (SB 6272), for expanding financial literacy through education and counseling to promote greater homeownership security.

5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution

rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Gambling Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	33,998	33,998
Total Maintenance Changes	0	6	6
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-349	-349
Policy -- Comp Total	0	-349	-349
<hr/>			
2007-09 Revised Appropriations	0	33,655	33,655
Fiscal Year 2009 Total	0	-349	-349

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Public Printer

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	0	18,886	18,886
Total Maintenance Changes	0	4	4
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-271	-271
Policy -- Comp Total	0	-271	-271
<hr/>			
2007-09 Revised Appropriations	0	18,619	18,619
Fiscal Year 2009 Total	0	-271	-271

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

LEOFF 2 Retirement Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	2,032	2,032
Policy Changes - Comp			
1. PEBB Rate Reduction	0	-12	-12
Policy -- Comp Total	0	-12	-12
<hr/>			
2007-09 Revised Appropriations	0	2,020	2,020
Fiscal Year 2009 Total	0	-12	-12

Comments:

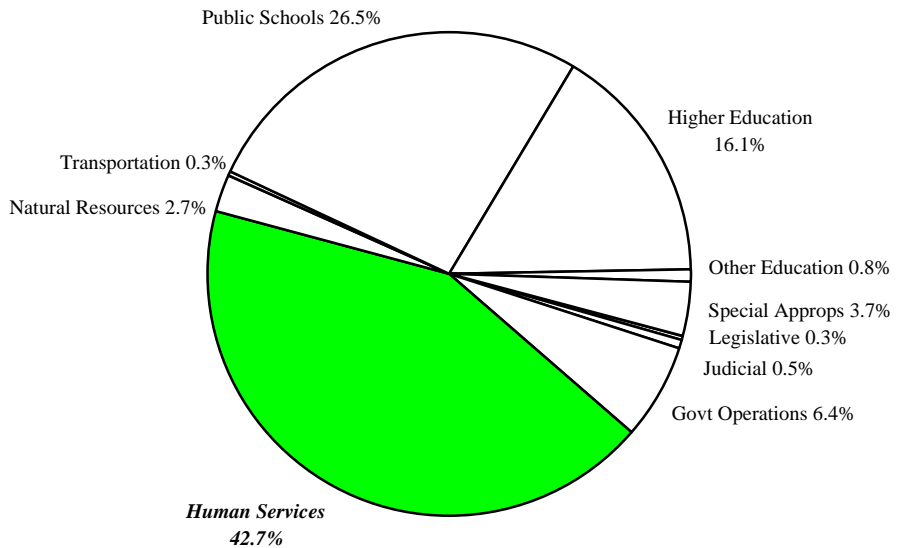
1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Human Services

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

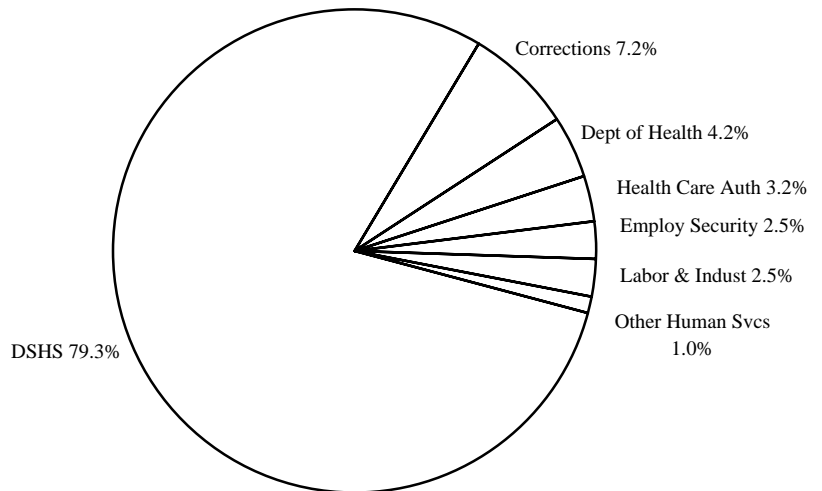
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

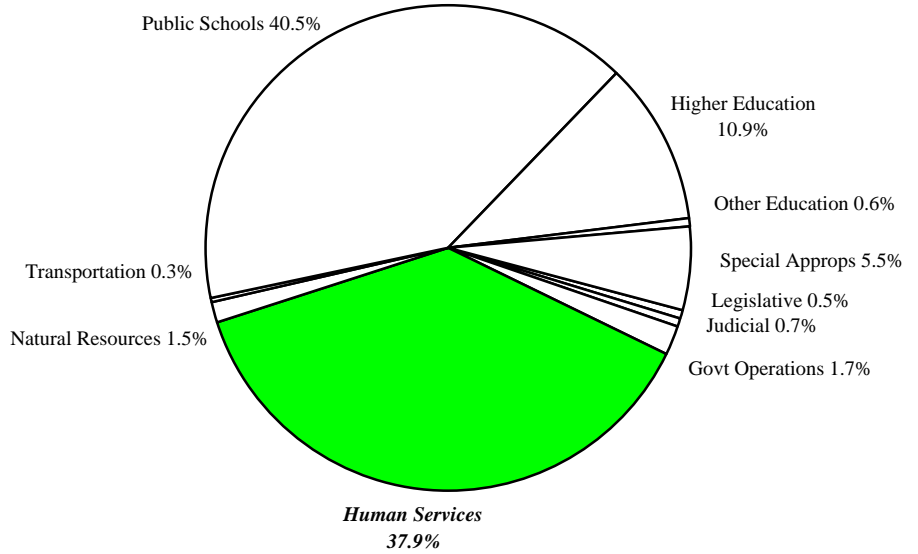
DSHS	19,364,441
Dept of Corrections	1,768,666
Dept of Health	1,033,444
Health Care Authority	770,234
Employment Security	618,151
Dept of Labor & Indust	616,559
Other Human Svcs	239,943
Human Services	24,411,438



Human Services

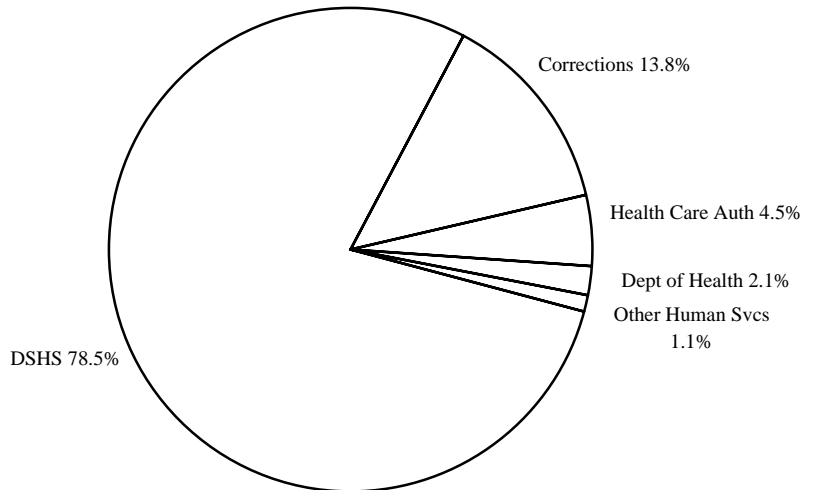
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

DSHS	10,009,444
Dept of Corrections	1,757,543
Health Care Authority	575,310
Dept of Health	264,369
Other Human Svcs	138,555
Human Services	12,745,221



Human Services

Department of Social & Health Services

Children and Family Services

The sum of \$1.1 million in one-time funding is provided to expedite the hiring of social workers and support staff needed to complete the phase-in of the state's policy of a private and individual face-to-face visit each month with children in out-of-home care and in-home dependencies and their caregivers.

State and federal funding in the amount of \$2.4 million is provided for the Children's Administration to contract with nonprofit organizations to facilitate twice-monthly visits between siblings placed in out-of-home care who live apart from each other.

The sum of \$2.3 million in state and federal funds is provided to pay for an increase in contracted supervised visits. The increase in court-ordered supervised visits between parents and dependent children has increased the Department's use of contracted service hours.

The Children's Administration performs education and health screens for all children who are in out-of-home care for 30 days or longer. The sum of \$1.0 million in state and federal funds is provided for 12 additional staff to perform the screens.

The amount of \$657,000 is provided to the Division of Licensed Resources to hire 7.5 additional licensers to address their backlog in processing licenses and to allow for smaller licensing caseloads.

A total of \$800,000 is provided to contract with medical professionals for comprehensive safety assessments of high-risk families. Of this amount, \$400,000 is for assessments of families receiving in-home child protective services or family voluntary services. The remaining \$400,000 is for assessments of families with an infant who is age birth to 15 days that was diagnosed at birth as substance exposed, and for which the Department received an intake referral related to the infant's exposure to substances. All of the safety assessments will use validated tools to guide intervention decisions through the identification of additional safety and risk factors.

The sum of \$997,000 is provided for Chapter 281, Laws of 2008 (E2SHB 3145). Of this amount, \$797,000 is provided to implement a pilot program for intensive resource foster homes in two geographical areas with high concentrations of high-needs children in foster care. The intensive resource foster home providers will receive a monthly stipend, training, and professional consultation. The remaining \$200,000 is provided for the Department to contract for constellation hub models of foster care support in areas of the state not currently served by this model.

State funding in the amount of \$12.2 million is provided in maintenance level to address changes in federal funding of child welfare services. State funding of \$20.0 million was provided to replace federal funding that was disallowed due to a change in federal Medicaid rules that prevent the state from charging certain administrative activities to Targeted Case Management and alter the state's match requirements for other programs. The loss of Medicaid funds is partially offset by a \$7.8 million reduction in state funding in foster care and adoption support and a corresponding increase in Title IV-E federal funding due to greater federal revenue earnings in recent years.

State and federal funding is reduced by \$2.3 million in fiscal year 2008 due to one-time under-expenditures resulting from delays in staff hires within the Children's Administration.

Juvenile Rehabilitation Administration

A total of \$2.8 million in state funding is provided to backfill Title XIX Medicaid funds for Targeted Case Management. The DSHS-Juvenile Rehabilitation Administration had received these funds to support its Family Functional Parole (FFP) program. FFP is a case management model that motivates youth and families to fully participate in services and provides ongoing assessment and support as needed.

Mental Health

State and federal funding for the public mental health system is increased by a total of \$21.8 million. Major changes in support of community mental health services include:

- Additional state funds of \$6.3 million are provided to maintain and improve community mental health services for children and adults who are not eligible for Medicaid due to income, family circumstances, or the stage or nature of their illness. Services include crisis response, counseling, case management, acute care, residential services, job finding services, and emergency rent assistance.
- Additional state funds of \$2.3 million are provided to enable the Spokane Regional Support Network (RSN) to complete implementation of its comprehensive plan for reducing use of Eastern State Hospital. A portion of the plan is being funded with the RSN's locally-authorized mental health sales tax. Key elements of the plan include: additional crisis triage and crisis stabilization beds; an intensive outpatient treatment team for persons with co-occurring disorders and other special needs; housing assistance for high-utilizers of hospital and jail services who are at risk of homelessness; and family respite care services to assist with the discharge and return home of elderly individuals.
- The sum of \$4.7 million is provided for the transition to fee-for-service in Pierce County necessitated by the county's decision to discontinue operation as an RSN. Funds are provided on a one-time basis to assist non-governmental mental health agencies in Pierce County with start-up and other extraordinary administrative costs. Funds are also provided to cover the state-only component of crisis triage, evaluation and treatment, and mobile crisis outreach services.
- State funding of \$2 million is provided to cover the cost of 180-day Involuntary Treatment Act commitment hearings in Pierce and Spokane Counties. Due to the presence of the state psychiatric hospitals, the two counties are responsible for conducting an extraordinarily large number of such hearings.
- The amount of \$2.9 million is provided to increase the RSN capitation rates to the bottom of the actuarially sound rate ranges.

Major changes in support of the state psychiatric hospitals include:

- In order to improve patient and staff safety, \$2.3 million is provided to pilot a direct care staffing plan for six high-incident wards at Eastern and Western State Hospitals. The pilot includes funding for 31 direct care positions, including registered nurses, licensed practical nurses, and mental health technicians. The Department is to monitor outcomes for improved patient and staff safety and provide a written report to the Legislature by October 1, 2009.
- One-time funding of \$951,000 is provided to cover laundry services that are temporarily being performed at Rainier School as a result of a fire in the laundry at Western State Hospital. Funding covers additional labor costs and laundry transportation.

Developmental Disabilities

A total of \$1.9 million is provided for a new waiver program for children with developmental disabilities who are at risk of being institutionalized as a result of intense behaviors. The families of eligible children will receive coordinated in-home support services, such as intensive behavior management training for the family, other caregivers, or school staff, minor home or vehicle adaptations, respite, and therapies. The funding reflects a phase-in of services for a total of 100 families ongoing.

A one-time payment of \$1.0 million in state funding is provided to settle a class action lawsuit filed by the Washington Federation of State Employees, on behalf of Division of Developmental Disabilities case managers, to achieve wage parity with social workers in the Children's Administration during the period of December 2002 through June 2007. Parity for current and future wages was addressed in the 2007-09 enacted budget.

State funding in the amount of \$605,000 and federal funding in the amount of \$292,000 are provided to accelerate the rate of employment services provided to high school graduates. Funding will cover the cost of services to 31 additional graduates receiving Home- and Community-Based Waiver services and to about 50 additional graduates receiving state-only services.

Recently, there has been an increase in the number of admissions for people under the age of 21 to the Residential Habilitation Centers (RHCs). As of February 2008, there were 17 children at Fircrest RHC and 9 children at Frances Haddon Morgan Center. The amount of \$7.3 million is provided to address the increased admissions, including:

- A total of \$5.9 million in state funds and matching federal funds is provided for additional staff and other institutional expenses at re-opened cottages at Fircrest RHC.
- State funds of \$1.4 million are provided for contracts with Bremerton and Shoreline School Districts for education-related costs at Fircrest and Frances Haddon Morgan Center RHCs. (This funding is in addition to institutional education allocations within the K-12 budget and is used to pay for one-on-one aides, transportation, and space improvements.)

There is a one-time reduction of state and federal funding of \$2 million for new programs authorized in the 2007-09 budget that have been slower to ramp up than previously anticipated in fiscal year 2008; no individuals will receive a cut in services. This item assumes a slower start to new Home- and Community-Based Services waiver placements for individuals with aging parents or caregivers, a slower placement rate for community protection services, and a slower phase-in for family support programs.

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

The sum of \$46.9 million is provided for two interacting items related to Medicaid Personal Care service hours:

- 1) The 2007 Washington State Supreme Court decision in *Jenkins v. Washington State Department of Social and Health Services* found that the "Shared Living Rule" was in violation of the federal comparability requirement. As a result, all Medicaid Personal Care clients must have their hours assessed on an individual basis, regardless of whether their provider lives with them in a "shared living" situation or lives elsewhere. This decision requires additional funding for service hours for laundry, meal preparation, shopping, and other services that had previously been denied.
- 2) The comparability requirement in the court's decision along with the existing contract language of the 2006 Binding Arbitration Collective Bargaining Agreement (CBA) between SEIU 775NW and the state results in additional service hours being authorized and funding being required for items such as wood fuel, off-site laundry, etc. that were not covered by funding previously provided for the CBA in the 2007-09 budget.

Funding of \$5.4 million is provided for phase one implementation of a 17 level Comprehensive Assessment Reporting Evaluation residential payment system that more closely ties reimbursement to client acuity. New payment levels include reimbursement for challenging behaviors, cognitive decline, and clinical complexity. For adult family homes, funding is sufficient to offset liability insurance costs and to provide an average rate increase of 5 percent for Long-Term Care clients and 9 percent for Developmental Disabilities clients (includes the 2 percent increase provided in the 2007-09 biennial budget). Payment rates for boarding homes contracted as assisted living facilities are held harmless at fiscal year 2008 funded levels; however, this provider type will not receive a 2 percent vendor rate increase in fiscal year 2009 that was previously budgeted in the 2007-09 biennial budget.

Long-Term Care

State and federal funding for long-term care is increased by a total of \$7.9 million net with lower than expected caseload costs. Major changes include the items below and the items listed under “Aging and Disabilities Services.”

For nursing facility Medicaid payment rates, \$6.1 million in new funding is provided in addition to \$18 million that was previously set aside by the 2007-09 operating budget, making the total for fiscal year 2009 \$24 million. The funding is designated as follows:

- \$6.1 million is provided as an add-on payment rate of approximately \$1.57 per patient day to nursing homes with Medicaid clients to increase compensation for low-wage workers beginning July 1, 2008. Funds may also be used to increase staffing levels of nurse aides and to avoid wage compression by job classes immediately affected by low-wage worker pay increases.
- The \$18 million for fiscal year 2009 that was set aside by the 2007-09 operating budget is directed to be spent as follows:
 - \$6.9 million is provided to cover costs that are higher than anticipated due to increased client acuity and successful appeals on rates paid.
 - \$1.4 million is provided pursuant to Chapter 263, Laws of 2008 (ESB 6629), which makes clarifications to the nursing home statute and increases direct care rates to certain nursing homes whose rates were reduced due to ambiguity in the statute.
 - \$9.7 million is provided for 1.99 percent vendor rate increases to direct care, therapy care, support services, and operations.

The sum of \$772,000 is provided from the State Traumatic Brain Injury Account to cover public awareness campaigns to promote awareness of traumatic brain injuries (TBIs), support groups for individuals with TBIs and their families, and costs for DSHS to support the Traumatic Brain Injury Council.

Long-Term Care Task Force Initiatives (Long-Term Care, Medical Assistance, and Department of Health)

Funding of \$3.9 million is provided for programs to benefit the elderly and others with long-term care needs, pursuant to Chapter 146, Laws of 2008, Partial Veto (ESSHB 2668). The funding is designated as follows:

- \$1.5 million is provided to help 585 unpaid caregivers continue to care for elderly and disabled relatives in their own homes. Services include respite and training (Long-Term Care budget).
- \$1.8 million is provided for behavior supports and technical assistance for caregivers of individuals with challenging behaviors who utilize the Community Options Program Entry System program (Long-Term Care budget).
- \$164,000 is provided for Adult Protective Services fatality review teams (Long-Term Care budget).
- \$400,000 is provided for four counties to participate in the Senior Falls Prevention program that includes a combination of exercise programs, risk identification and reduction, and consumer education (Department of Health budget).
- \$50,000 is provided for the implementation of a dental access project for senior citizens. Beginning in the 2009-11 biennium, and to the extent funds are appropriated for this purpose, the project will include enhanced reimbursement rates for certified dentists and medical providers who provide preventive oral health and specific dental procedures to senior citizens (Medical Assistance budget).

Economic Services Administration

The budget provides authority to raise the Temporary Assistance to Needy Families cash grant by 3 percent in fiscal year 2009 to account for increased housing costs, resulting in an expenditure of \$7.8 million in WorkFirst revenues. The increase in the cash grant can be accomplished within the WorkFirst’s current appropriation level, without reduction to services or caseload in fiscal year 2009. The cash grant has not been increased since 1993.

State funding of \$2.7 million is provided for the Division of Child Support (DCS) as a result of federal changes to the distribution of child support collections. Beginning in October 1, 2008, any Internal Revenue Service tax refunds intercepted by DCS will be distributed first to cover any debts owed to families. Currently, tax refund intercepts are first applied to offset costs to the state for welfare and Medicaid costs, if applicable, and then distributed to families.

A total of \$2.0 million in state and federal funding is provided to increase the gross income limits for eligibility for the Basic Food Program (food stamps) to 200 percent of the federal poverty limit, as allowed by the U.S. Department of Agriculture. Starting October 1, 2008, it is estimated an additional 23,300 families will receive benefits due to the change. The benefits for Basic Food are funded solely by federal dollars and the state and federal government share the administrative costs. Funding is also provided for the estimated increase of 233 families that will receive benefits through the state's Basic Food for Legal Immigrants Program, which is solely state funded and has the same eligibility requirements as the basic food program.

The sum of \$656,000 in state funding is provided for increased costs and requirements associated with immigration and naturalization programs. The programs' services include assistance with completing the citizen application, English language and civics classes, assistance with federal Immigration and Naturalization Service fee waiver requests, and help applying for test exemptions for disabled clients.

State funding in the amount of \$462,000 is provided to hire five additional Supplemental Security Income disability facilitators to assist disabled General Assistance clients who meet federal disability standards with application and enrollment into the federal disability program. Assistance from facilitators results in reduced length of stay for clients on General Assistance.

Alcohol and Substance Abuse

A total of \$5.3 million is provided to fund Chapter 320, Laws of 2008, Partial Veto (ESSB 6665), which continues two pilot programs authorized during the 2005 session: the integrated crisis response/secure detoxification (ICR) program and the intensive case management program. The funding will extend the programs through fiscal year 2009 and allow time for additional evaluation. Approximately \$550,000 of this funding was intended to expand the ICR pilot program to Spokane; however, the Governor vetoed the portion of the legislation that allowed this expansion.

Medical Assistance Administration

Funding is provided for a 2 percent increase above the 2007-09 biennial budget level for changes in enrollment and per person medical costs, primarily due to increases in hospital inpatient and outpatient service utilization, Medicare Part A premium payments, and managed care caseloads. These increases (roughly \$97 million in state funds) are offset somewhat by a slowdown in the growth rate of the General Assistance – Unemployable caseload and by lower drug expenditures (approximately \$35 million in state funds). A decrease in the federal Medicaid participation rate of less than 0.5 percent results in approximately a \$20 million shift from federal to state expenditures for fiscal year 2009.

In accordance with Chapter 245, Laws of 2008 (SB 6421), \$1.9 million in State Tobacco Prevention and Control Account funds and \$1.7 million in federal funds are provided for smoking cessation counseling, nicotine replacement therapy, and related prescription drugs for adults enrolled in Medicaid programs.

The budget reflects a savings of \$6.3 million in state funds due to a slowing in the growth rates in premiums for the Healthy Options managed care program.

Administration and Supporting Services

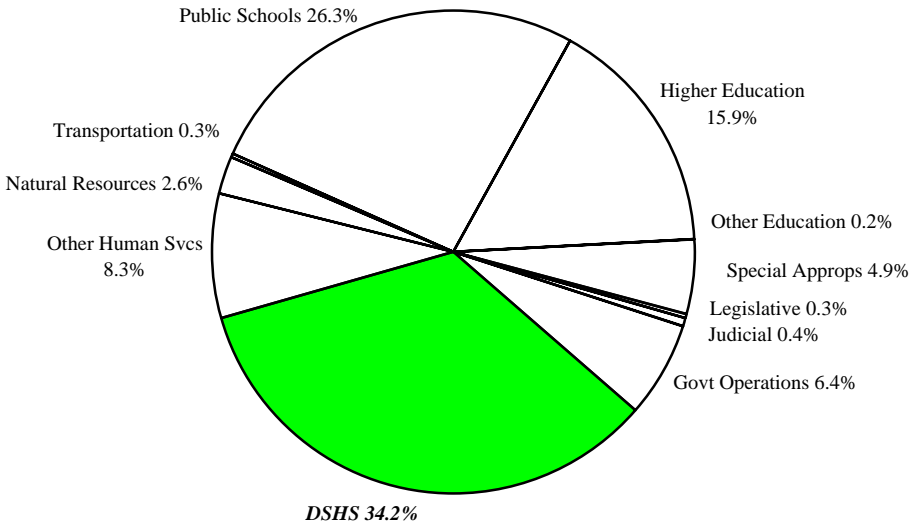
State general funding, in the amount of \$450,000 is provided as part of DSHS's original settlement agreement for the Braam lawsuit regarding foster children. One requirement of that agreement was an oversight panel to monitor the Department's compliance with the terms of the settlement agreement. Previously this panel was

funded by grants from the Casey Foundation. However, as of January 1, 2008, that funding has ended, and DSHS will pay for the panel's operating expenses.

The sum of \$1.6 million is provided toward the development of a flexible payment system for independent home care providers and others who collectively bargain for wages and benefits. Specifically, funding is provided for a project management team and one information technology FTE to develop a project plan, timeline, and budget plan. The Legislature finds the amounts provided are sufficient for a timely and expeditious transition to a more flexible provider payroll system that will work in conjunction with the ProviderOne payment system.

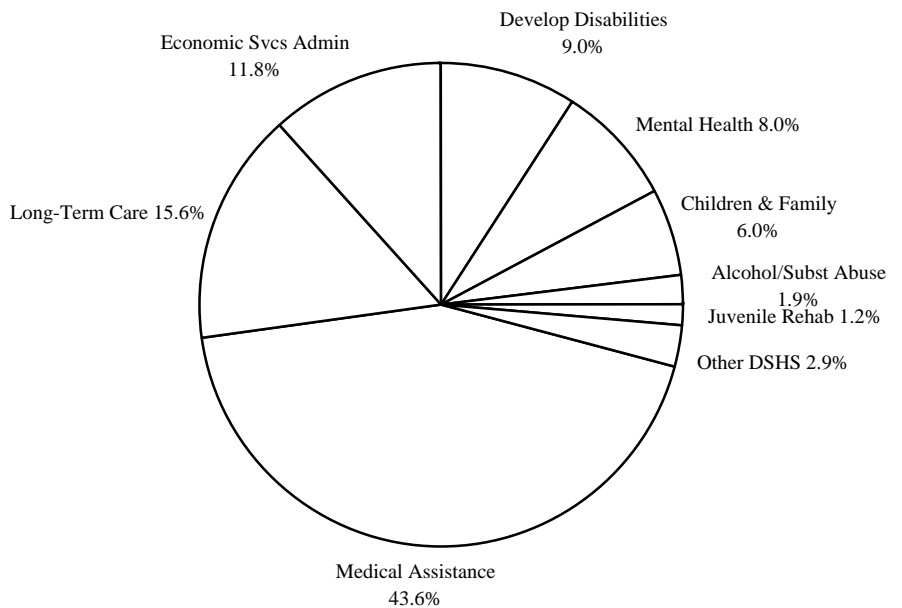
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	148,103
Judicial	223,190
Governmental Operations	3,281,763
DSHS	17,464,522
Other Human Services	4,244,177
Natural Resources	1,327,409
Transportation	147,302
Public Schools	13,422,050
Higher Education	8,129,159
Other Education	106,288
Special Appropriations	2,501,286
Statewide Total	50,995,249



Washington State

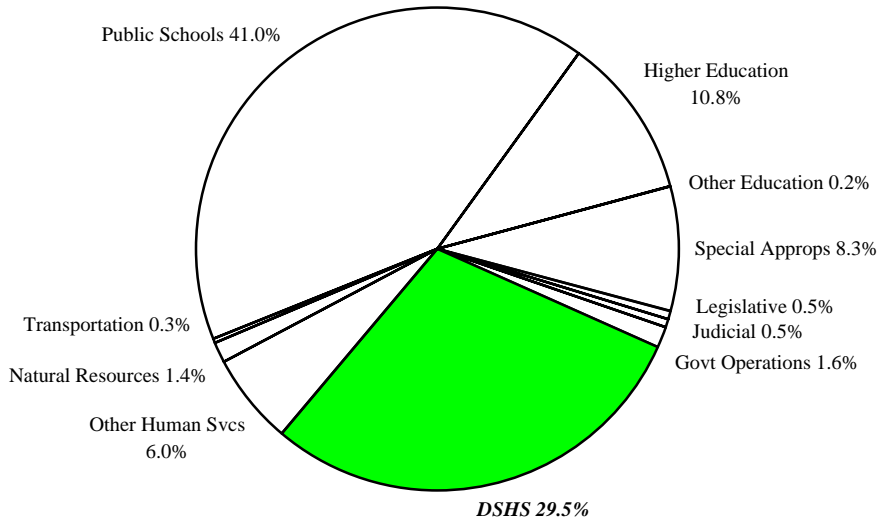
Medical Assistance	8,446,610
Long-Term Care	3,013,784
Economic Services Admin	2,277,898
Developmental Disabilities	1,752,166
Mental Health	1,546,781
Children & Family Svcs	1,166,449
Alcohol/Subst Abuse	370,326
Juvenile Rehabilitation	234,280
Other DSHS	556,147
DSHS	19,364,441



DSHS

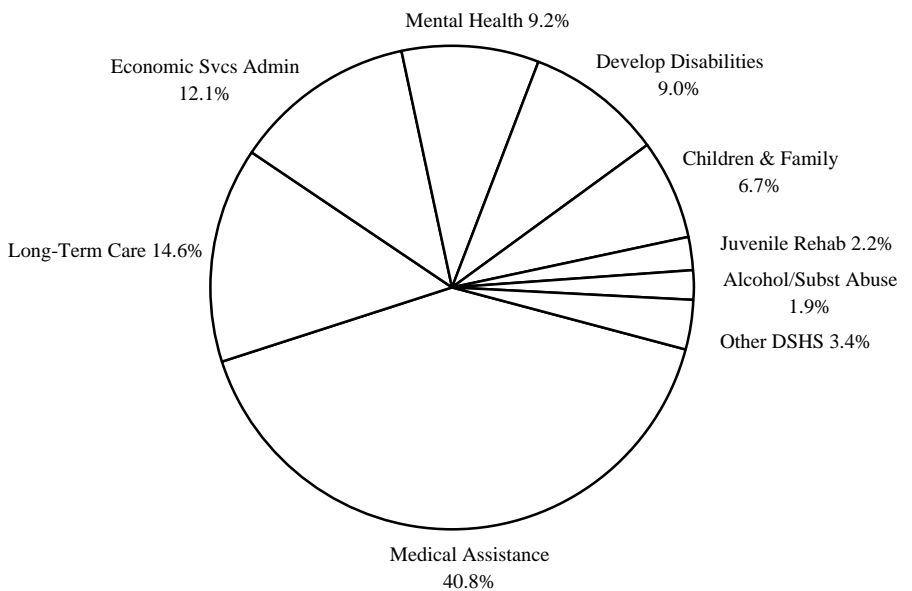
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	140,970
Judicial	125,746
Governmental Operations	433,297
DSHS	7,972,990
Other Human Services	1,622,936
Natural Resources	368,475
Transportation	71,307
Public Schools	11,098,838
Higher Education	2,918,683
Other Education	43,997
Special Appropriations	2,244,744
Statewide Total	27,041,983



Washington State

Medical Assistance	4,083,328
Long-Term Care	1,459,710
Economic Services Admin	1,210,027
Mental Health	925,855
Developmental Disabilities	901,415
Children & Family Svcs	674,028
Juvenile Rehabilitation	222,625
Alcohol/Subst Abuse	195,028
Other DSHS	337,428
DSHS	10,009,444



DSHS

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	656,031	470,168	1,126,199
Total Maintenance Changes	16,098	20,300	36,398
Policy Changes - Non-Comp			
1. Supervised Visitation	1,656	644	2,300
2. Expedite 30-Day Visit Phase-In	884	264	1,148
3. Safety Assessments	616	184	800
4. Build in Federal Grant Authority	0	2,317	2,317
5. Additional Licensing Staff	500	157	657
6. One-Time FTE Savings	-1,610	-690	-2,300
7. Foster Youth Education	655	38	693
8. Child Long-Term Well-Being	109	35	144
9. Additional CHET Screeners	812	256	1,068
10. Multi-Dimensional Treatment Care	581	319	900
11. Sibling Visits	1,829	578	2,407
12. Home Support Specialists	1,100	347	1,447
13. Intensive Resource Home Pilot	857	140	997
14. Newborn Safety Law Education	10	0	10
15. Reactive Attachment Disorder Pilot	500	0	500
16. Child Safety Legislation	42	29	71
17. Governor Veto	-2,836	-704	-3,540
Policy -- Non-Comp Total	5,705	3,914	9,619
Policy Changes - Comp			
18. PEBB Rate Reduction	-3,806	-1,961	-5,767
Policy -- Comp Total	-3,806	-1,961	-5,767
2007-09 Revised Appropriations	674,028	492,421	1,166,449
Fiscal Year 2008 Total	461	1,295	1,756
Fiscal Year 2009 Total	1,438	658	2,096

Comments:

- | | |
|--|---|
| <p>1. Supervised Visitation - One-time funding is provided to pay for increases in contracted supervised visits. The increase in court-ordered supervised visits between parents and dependent children has increased the Department's use of contracted service hours. (General Fund-State, General Fund-Federal)</p> <p>2. Expedite 30-Day Visit Phase-In - One-time funding is provided to expedite the hiring of social workers and support staff needed to complete the phase-in of the state's policy of a private and individual face-to-face visits each month with children in out-of-home care and in-home dependencies and their caregivers. (General Fund-State, General Fund-Federal)</p> <p>3. Safety Assessments - Funding is provided to contract with medical professionals for comprehensive safety assessments of high-risk families. Of this amount, \$400,000 is for assessments of families receiving in-home child protective services or family voluntary services. The remaining \$400,000 is for assessments of families with an infant, age birth to 15 days, diagnosed at birth as substance exposed and the Department received an intake referral related to the infant's exposure to substances. The safety assessments will use validated</p> | <p>assessment tools to guide intervention decisions through the identification of additional safety and risk factors. (General Fund-State, General Fund-Federal)</p> <p>4. Build in Federal Grant Authority - The Department received additional federal funding authority from the U.S. Department of Health and Human Services to support the infrastructure of monthly caseworker visits as well as one-time local funding from the Casey Family Foundation to expedite implementation of the practice model. The federal grant authority will continue in the 2009-11 biennium. (General Fund-Federal, General Fund-Private/Local)</p> <p>5. Additional Licensing Staff - Funding is provided to the Division of Licensed Resources to hire 7.5 additional licensors to address licensing backlog and allow for smaller licensing caseloads. (General Fund-State, General Fund-Federal)</p> <p>6. One-Time FTE Savings - Funding is reduced in FY 2008 due to one-time under-expenditures resulting from delays in staff hires. (General Fund-State, General Fund-Federal)</p> |
|--|---|

Department of Social and Health Services Children & Family Services

7. **Foster Youth Education** - The sum of \$108,000 is provided to implement Section 4 of Chapter 297, Laws of 2008, Partial Veto (SHB 2679), which authorizes two school district-based foster care recruitment pilots in one or more school districts with a high number of Child Protective Services removals and out-of-home placements. State funding of \$585,000 is provided for contracted educational advocates to provide educational assistance for children in foster care. However, the Governor vetoed funding for this item as well as Section 4 of SHB 2679 (please see Governor Veto item below). (General Fund-State, General Fund-Federal)
8. **Child Long-Term Well-Being** - Chapter 152, Laws of 2008 (E2SHB 3205), requires the court to direct the filing of a petition to terminate parental rights when a child has been in foster care for 15 of the past 22 months unless the court finds that there is a good cause exception. Funding is provided for the increased workload due to the requirements of E2SHB 3205. (General Fund-State, General Fund-Federal)
9. **Additional CHET Screeners** - The Department undertakes a screening of all children who are in out-of-home care for 30 days or longer called the Child Health Education and Tracking (CHET) screen. Funding is provided for 12 additional staff to perform CHET screens. (General Fund-State, General Fund-Federal)
10. **Multi-Dimensional Treatment Care** - Funding is provided for a multi-dimensional treatment foster care program to recruit foster homes that have the tools to serve children with high behavioral and emotional needs. This item was vetoed (please see Governor Veto item below). (General Fund-State, General Fund-Federal)
11. **Sibling Visits** - Funding is provided for the Department to contract with nonprofit organizations to facilitate twice-monthly visits between siblings living apart from each other in out-of-home care. (General Fund-State, General Fund-Federal)
12. **Home Support Specialists** - Funding is provided to hire 20 additional home support specialists, plus two supervisors and four support staff, starting July 1, 2008. Specialists assist families with dependent children or those at risk of becoming dependent with support services, including transportation, supervised visitation, and parenting skills instruction. The Department shall concentrate the additional specialists in the field offices of counties experiencing an increase in dependency filings above the state average. Between 2004 and 2007, the statewide number of dependency filings increased 13 percent (520 filings). The Department will direct the additional specialists to counties experiencing filing rates above the statewide average during the same period: three to Whatcom County (98 percent or 80 filings); two to Mason County (93 percent or 37 filings); eight to Spokane County (48 percent or 201 filings); two to Grays Harbor County (32 percent or 43 filings); and five to Pierce County (27 percent or 110 filings). It is the intent of the Legislature for these specialists to be hired in addition to current staff, and staff being hired under the Department's phase-in of social workers provided in the 2007-09 biennial budget. The Department will track specific outcome data and report to the Legislature preliminary findings by December 15, 2008, and a final report by June 15, 2009. This item was vetoed (please see Governor Veto item below). (General Fund-State, General Fund-Federal)
13. **Intensive Resource Home Pilot** - Funding is provided for Chapter 281, Laws of 2008 (E2SHB 3145), which implements an intensive resource foster home pilot program in two geographical areas with high concentrations of high-needs children in foster care. The intensive resource home providers will receive a monthly stipend, training, and professional consultation. The Department is provided \$200,000 to contract for constellation hub models of foster care support in areas of the state not currently served by this model. (General Fund-State, General Fund-Federal)
14. **Newborn Safety Law Education** - Funding is provided for the Department to contract with the largest nonprofit organization in the state conducting education and outreach on RCW 13.34.360, the safety of newborn children law.
15. **Reactive Attachment Disorder Pilot** - Funding is provided for a pilot project in Clark County to identify reactive attachment disorder in children and provide them with appropriate and recommended intervention services. Eligible children are those currently receiving services from the Division of Children and Family Services. The pilot expires at the end of FY 2010. This item was vetoed (please see Governor Veto item below).
16. **Child Safety Legislation** - Funding is provided to implement Chapter 211, Laws of 2008 (2SSB 6206), which makes adjustments to child abuse and neglect reports and the Department's response to those reports. (General Fund-State, General Fund-Federal)
17. **Governor Veto** - The Governor vetoed subsections (26), (27), (33), (34), and (36) of Section 202 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for a reactive attachment disorder pilot, additional home support specialists, educational advocates, multi-dimensional treatment foster care, and for Section 4 of SHB 2679 (Students In Foster Care), which the Governor vetoed.
18. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	7,826	7,838	7,853	7,880	7,713	7,769	7,769	7,908	8,048	8,146
% Change from prior year		0.2%	0.2%	0.3%	-2.1%	0.7%	0.0%	1.8%	1.8%	1.2%
Relative Placements										
Avg # Children Served Monthly	2,596	2,509	2,670	2,731	2,739	2,995	3,469	3,641	3,729	3,776
% Change from prior year		-3.4%	6.4%	2.3%	0.3%	9.3%	15.8%	5.0%	2.4%	1.3%
Child Care ⁽²⁾										
Avg # Children Served Monthly	3,856	4,034	4,441	4,389	4,064	4,182	4,235	4,580	4,550	4,614
% Change from prior year		4.6%	10.1%	-1.2%	-7.4%	2.9%	1.3%	8.1%	-0.6%	1.4%
Child Protective Services (CPS)										
Avg CPS Referrals Monthly	6,351	6,375	6,461	6,288	6,558	6,481	6,426	6,206	6,357	6,358
% Change from prior year		0.4%	1.4%	-2.7%	4.3%	-1.2%	-0.8%	-3.4%	2.4%	0.0%
Adoption Support ⁽³⁾										
Avg # Children Served Monthly	4,720	5,683	6,603	7,392	8,387	9,208	9,964	10,632	11,155	11,741
% Change from prior year		20.4%	16.2%	12.0%	13.5%	9.8%	8.2%	6.7%	4.9%	5.3%
Caseload Ratio										
Avg Cases Per Worker ⁽⁴⁾	29:1	29:1	24:1	24:1	24:1	24:1	23:1	22:1	20:1	19:1

⁽¹⁾ Includes unduplicated count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. These data are not comparable with prior editions of the Legislative Budget Notes, which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, rather than a duplicated count.

⁽²⁾ Includes the following child care services: CPS/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to prior editions of the Legislative Budget Notes, which also included teen parent, seasonal child care, and adoption support.

⁽³⁾ Data reflect Adoption Support maintenance payments. These data are not comparable to caseloads displayed in editions of the Legislative Budget Notes published prior to 2006, which reported total eligibles. Official forecasts are now based on maintenance payments rather than eligibles.

⁽⁴⁾ Combined average number of open cases per worker for CPS, CWS, and Family Reconciliation Services at the end of the fiscal year.

Data Sources :

FY 2000 through FY 2006 actuals for Foster Care, Child Care, CPS, and Adoption Support are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2000 through FY 2006 actuals for Caseload Ratio are from the DSHS Central Budget Office.

FY 2000 through FY 2008 data for Relative Placements is from the Caseload Forecast Council.

FY 2007 through FY 2009 estimates for Foster Care and Adoption Support represent the Caseload Forecast Council February 2008 forecast.

FY 2007 through FY 2009 estimates for Child Care, CPS, and Caseload Ratio are from DSHS Children's Administration.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	224,203	10,992	235,195
Total Maintenance Changes	-2,129	-117	-2,246
Policy Changes - Non-Comp			
1. Support Parole Services	2,808	800	3,608
2. Participation Incentive Pilot Study	165	0	165
3. Governor Veto	-165	0	-165
Policy -- Non-Comp Total	2,808	800	3,608
Policy Changes - Comp			
4. PEBB Rate Reduction	-2,257	-20	-2,277
Policy -- Comp Total	-2,257	-20	-2,277
<hr/>			
2007-09 Revised Appropriations	222,625	11,655	234,280
Fiscal Year 2008 Total	1,404	400	1,804
Fiscal Year 2009 Total	-853	380	-473

Comments:

- 1. Support Parole Services** - Funding is provided to backfill Title XIX Medicaid funds for Targeted Case Management (TCM). The Juvenile Rehabilitation Administration had received TCM funds to support its Family Functional Parole (FFP) program. The FFP program is a case management model that motivates youth and families to fully participate in services and provides ongoing assessment and support as needed. (General Fund-State, General Fund-Private/Local)
- 2. Participation Incentive Pilot Study** - Funding is provided for the Juvenile Rehabilitation Administration to establish a program to promote family participation in juvenile offender treatment programs. The pilot program will be limited to a single county and will be evaluated by the University of Washington School of Medicine's Department of Psychiatry and Behavioral Sciences Division of Public Behavioral Health and Justice. This item was vetoed (please see Governor Veto item below).
- 3. Governor Veto** - The Governor vetoed Section 203(9) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to establish a pilot program to promote family participation in juvenile offender treatment programs.
- 4. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	<u>Estimated</u>	
									2008	2009
Community Residential ⁽¹⁾										
Avg Daily Population/Month	209	194	173	172	144	123	99	92	108	108
% Change from prior year		-7.2%	-10.8%	-0.5%	-16.6%	-14.7%	-19.2%	-7.1%	17.4%	0.0%
Institutions										
Avg Daily Population/Month	984	987	937	797	781	782	728	736	679	662
% Change from prior year		0.3%	-5.1%	-14.9%	-2.1%	0.1%	-6.8%	1.1%	-7.7%	-2.5%
Parole ⁽²⁾										
Avg Daily Population/Month	1,023	1,062	1,006	847	802	728	751	692	708	708
% Change from prior year		3.8%	-5.3%	-15.8%	-5.3%	-9.2%	3.1%	-7.9%	2.3%	0.0%

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

⁽²⁾ Parole eligibility standards were significantly modified in FY 2000 and FY 2003.

Data Sources:

FY 2000 through FY 2006 from the Department of Social and Health Services Juvenile Rehabilitation Administration.

FY 2007 through FY 2009 data are from legislative fiscal staff.

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

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	918,670	606,215	1,524,885
Total Maintenance Changes	-1,003	7,623	6,620
Policy Changes - Non-Comp			
1. Hospital Ward Size & Case Mix	100	0	100
2. Laundry Fire Increased Costs	951	0	951
3. Utter Request Legislation	-5,574	5,574	0
4. Pierce Transition Fee for Service	3,166	1,289	4,455
5. Pierce Provider Transition Costs	215	0	215
6. Long-Term ITA Judicial Costs	2,033	0	2,033
7. Consumer Run Clubhouses	250	0	250
8. RSN Rate Adjustment	1,403	1,466	2,869
9. Mental Health First Aid	80	80	160
10. Increased Non-Medicaid Funding	6,250	0	6,250
11. Study on Residential Drift	75	0	75
12. Paperwork Reduction Project	100	0	100
13. Spokane Acute Care Diversions	2,250	0	2,250
14. State Hospital Staffing	2,278	0	2,278
15. Behavioral Intervention Training	250	0	250
16. Governor Veto	-425	0	-425
Policy -- Non-Comp Total	13,402	8,409	21,811
Policy Changes - Comp			
17. PEBB Rate Reduction	-5,214	-1,321	-6,535
Policy -- Comp Total	-5,214	-1,321	-6,535
2007-09 Revised Appropriations	925,855	620,926	1,546,781
Fiscal Year 2008 Total	-3	4,396	4,393
Fiscal Year 2009 Total	8,191	2,692	10,883

Comments:

- Hospital Ward Size & Case Mix** - Funding is provided for consultants and facilitators to assist the Mental Health Division in reviewing and developing recommendations on ward sizes and ward patient case mix at Eastern State Hospital (ESH) and Western State Hospital (WSH). The review and recommendations shall also include discharge and community placement practices for all three state psychiatric facilities. Regional Support Networks shall be included in the development of recommendations for discharge and placement practices. Recommendations shall be provided to the Legislature by October 15, 2008.
- Laundry Fire Increased Costs** - Laundry services are being performed at Rainier School as a result of a fire in the laundry at WSH. WSH is incurring additional costs in labor, rental equipment to transport laundry, and fuel to maintain laundry services. One-time funding is provided to cover the increased operating costs.
- Utter Request Legislation** - New legislation clarifies that only the direct costs related to court-ordered competency evaluation and reporting are not subject to payment by the committed individual. This clarifying language will allow DSHS to resume collecting from patients, insurance companies, and the federal government for costs associated with evaluating and treating criminal defendants for their mental illness. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- Pierce Transition Fee for Service** - Funding is provided for the Department to contract with Pierce County for the provision of crisis triage, evaluation and treatment, and mobile crisis outreach services. This item is the state-only component of the transition to a fee-for-service delivery system necessitated by the county's decision to discontinue operation as a regional support network (RSN). During FY 2008, most costs of this transition (\$1.3 million) will be covered by the expenditure of state funds accumulated in county risk reserves during prior contract periods. (General Fund-State, General Fund-Local)
- Pierce Provider Transition Costs** - Funds are provided on a one-time basis to assist non-governmental mental health agencies in Pierce County with start-up and other extraordinary administrative costs required by the conversion from a capitated to a unit fee-based service delivery and billing system.
- Long-Term ITA Judicial Costs** - Funding is provided to cover the cost of 180-day Involuntary Treatment Act (ITA)

Department of Social and Health Services Mental Health

commitment hearings in Pierce and Spokane Counties. Due to the presence of the state psychiatric hospitals, the two counties are responsible for conducting an extraordinarily large number of such hearings.

7. **Consumer Run Clubhouses** - Funding is provided for one-time emergency financial assistance to consumer-run clubhouses. In order to receive these funds, the clubhouse must be able to demonstrate need to the Department. The amounts and quantity of the individual grants are at the discretion of the Department. This item was vetoed (please see Governor Veto item below).
8. **RSN Rate Adjustment** - Funding is provided to increase the RSN capitation rates to the bottom of the actuarially sound rate ranges. The Mental Health Division administers mental health services under the federal 1915B waiver that requires it to maintain compliance with the federal Balanced Budget Act (BBA). The BBA requires that managed care capitation rates are actuarially sound. (General Fund-State, General Fund-Federal)
9. **Mental Health First Aid** - One-time funding is provided for a mental health first aid train-the-trainer program. The course will teach participants how to train others to recognize the symptoms of mental disorders; to determine possible causes or risk factors; to give appropriate initial help and support to a person suffering from a mental health disorder; and to recognize a mental health crisis and take appropriate action.
10. **Increased Non-Medicaid Funding** - Additional state funds are provided to enable the community mental health system to maintain and improve delivery of non-Medicaid services. These include crisis response, counseling, case management, acute care, and residential services for children and adults who are not presently eligible for Medicaid due to income, family circumstances, or the stage or nature of their illness. These state-only funds are also used to provide services such as care in larger residential facilities, help finding a job, and emergency rent assistance that are not covered by the Medicaid program. Increased non-Medicaid funding for the Pierce County area and for the Spokane RSN are provided separately. The amounts provided here are for the other 11 RSNs. (General Fund-State, General Fund-Local)
11. **Study on Residential Drift** - Funding is provided for the Washington Institute for Mental Illness Research and Training to study whether and the extent to which there is a greater concentration of people with severe and persistent mental illness in areas proximate to state psychiatric hospitals. If indicated by the results of the study, the Department and the RSN shall incorporate them into revision of the formula used to allocate state hospital beds among the RSNs. This item was vetoed (please see Governor Veto item below).
12. **Paperwork Reduction Project** - Funds are provided to implement all consensus recommendations of the 2006 paperwork reduction work group that are permissible under current state and federal law. This item was vetoed (please see Governor Veto item below).
13. **Spokane Acute Care Diversions** - Funding is provided to enable the Spokane RSN to implement a comprehensive plan it has developed for reducing its use of ESH. Key elements of the RSN's plan, much of which is being funded with its locally-authorized mental health sales tax, include additional crisis triage and crisis stabilization beds; an intensive outpatient treatment team for persons with co-occurring disorders and other special needs; housing assistance for high-utilizers of hospital and jail services who are at risk of homelessness; and respite care to assist elderly individuals avoid or return home after hospitalization. The budget additionally provides that RSNs are not to be charged for short-term stays at the state psychiatric hospitals, except to the extent these cause the RSN to exceed its total bed allocation.
14. **State Hospital Staffing** - In order to improve patient and staff safety, funding is provided to pilot a direct care staffing plan for six high-incident wards at ESH and WSH. The pilot includes funding for 31 direct care positions, including registered nurses, licensed practical nurses, and mental health technicians. The Department is authorized to fill the positions with any mix of these direct care staff provided a good faith effort is made to first hire and recruit positions in accordance with the direct care staffing plan. The Department is to monitor outcomes for improved patient and staff safety and provide a written report to the Legislature by October 1, 2009.
15. **Behavioral Intervention Training** - Funding is provided for a behavior intervention specialist at each of the state psychiatric hospitals to develop and implement a train-the-trainer program in techniques that will help staff identify and defuse situations than can lead to violent patient behaviors.
16. **Governor Veto** - The Governor vetoed subsections (1)(u), (3)(b), and (4)(b) of Section 204 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided emergency funding for consumer run clubhouses, a one-time study on residential drift, and funding to implement recommendations from the 2006 joint stakeholder paperwork reduction project.
17. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

**WORKLOAD HISTORY
By Fiscal Year**

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,343	1,343	1,328	1,231	1,192	1,207	1,262	1,292	1,359	1,264
% Change from prior year		0.0%	-1.2%	-7.3%	-3.1%	1.2%	4.6%	2.4%	5.2%	-7.0%
Community Outpatient Services										
Avg Persons Served per Month	44,985	49,362	51,206	53,141	55,252	53,918	51,779	49,874	50,100	50,700
% Change from prior year		9.7%	3.7%	3.8%	4.0%	-2.4%	-4.0%	-3.7%	0.5%	1.2%
Adults	32,754	36,046	36,938	38,091	39,402	38,340	36,979	35,738	35,700	36,000
% Change from prior year		10.1%	2.5%	3.1%	3.4%	-2.7%	-3.5%	-3.4%	-0.1%	0.8%
Children	12,231	13,316	14,268	15,050	15,849	15,578	14,800	14,136	14,400	14,700
% Change from prior year		8.9%	7.2%	5.5%	5.3%	-1.7%	-5.0%	-4.5%	1.9%	2.1%
People on Medicaid	30,752	35,493	37,750	40,782	45,174	46,752	45,219	42,802	42,800	43,000
% Change from prior year		15.4%	6.4%	8.0%	10.8%	3.5%	-3.3%	-5.3%	0.0%	0.5%
People not on Medicaid	14,234	13,869	13,456	12,358	10,078	7,166	6,560	7,072	7,300	7,700
% Change from prior year		-2.6%	-3.0%	-8.2%	-18.5%	-28.9%	-8.4%	7.8%	3.2%	5.5%

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

Data Sources :

FY 2000 through FY 2007 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2008 and FY 2009 estimates are by legislative fiscal committee staff.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	891,214	846,371	1,737,585
Total Maintenance Changes	1,766	-2,190	-424
Policy Changes - Non-Comp			
1. Keep Children Out of Institutions	921	963	1,884
2. LTC Taskforce-AFH 17 Levels of CARE	1,399	1,461	2,860
3. Shared Living Lawsuit	7,823	8,182	16,005
4. One-Time Savings in Community Serv	-1,000	-1,048	-2,048
5. Education for Children	1,363	0	1,363
6. Hyatt Lawsuit	1,000	0	1,000
7. DD Employment Services	605	292	897
Policy -- Non-Comp Total	12,111	9,850	21,961
Policy Changes - Comp			
8. PEBB Rate Reduction	-3,676	-3,280	-6,956
Policy -- Comp Total	-3,676	-3,280	-6,956
2007-09 Revised Appropriations	901,415	850,751	1,752,166
Fiscal Year 2008 Total	3,831	2,293	6,124
Fiscal Year 2009 Total	4,604	4,277	8,881

Comments:

- 1. Keep Children Out of Institutions** - Funding is provided for a new waiver program for children with developmental disabilities who are at risk of being institutionalized as a result of intense behaviors. The Division of Developmental Disabilities' (DDD) new comprehensive assessment tool will identify families who are eligible for Home and Community Based Services and who are most likely to request an out-of-home placement for their children. The families of eligible children will receive coordinated in-home support services, such as minor home or vehicle adaptations, respite, therapies, and intensive behavior management training for the family, other caregivers, or school staff. The funding reflects a phase-in of services for up to 100 families. (General Fund-State, General Fund-Federal)
- 2. LTC Taskforce-AFH 17 Levels of CARE** - As recommended by the Joint Legislative Task Force on Long-Term Care (LTC) Residential Facility Payment Systems, funding is provided to update the historical cost base for community residential payment and for phase one implementation of a payment system for 17 Comprehensive Assessment Reporting Evaluation (CARE) levels. Compared to the current six-level payment system, the 17 CARE level payment system ties reimbursement more closely to client acuity, regardless of the care setting. The additional payment levels also provide higher reimbursement for challenging behaviors, cognitive decline, and clinical complexity, creating incentives for clients to age in place. Funding previously provided in the 2007-09 enacted budget for 2 percent vendor rate increases for boarding homes and adult family homes (AFHs) in FY 2009 is redistributed based on client acuity to AFHs and boarding homes licensed as adult residential care/enhanced adult residential care. FY 2009 payment rates for boarding homes contracted as assisted living will be held harmless at FY 2008 levels and will not receive any additional rate increase. For AFHs, funding is sufficient to offset liability insurance costs and provides an average rate increase in FY 2009 of 5 percent for LTC clients and 9 percent for Developmental Disabilities clients, depending on the acuity level of clients served and the region of the state. (General Fund-State, General Fund-Federal)
- 3. Shared Living Lawsuit** - Funding is provided for two interacting items. First, the 2007 Washington State Supreme Court decision in *Jenkins v. Washington State Department of Social and Health Services* invalidated the "Shared Living Rule" and required that all Medicaid Personal Care clients be treated comparably, regardless of whether their paid providers of home care lived with them in a "shared living" situation or lived elsewhere. This decision requires additional funding for service hours that had previously been denied for laundry, meal preparation, shopping, and other services. Second, the combination of this court decision with the existing contract language of the 2006 Binding Arbitration Collective Bargaining Agreement between SEIU 775NW and the state results in additional service hours being authorized for items that were not covered by funding provided in the 2007-09 budget. (General Fund-State, General-Fund Federal)
- 4. One-Time Savings in Community Serv** - Funding is reduced for new programs authorized in the 2007-09 budget that have been slower to ramp up than previously anticipated in FY 2008; no individuals will receive a cut in services. This item assumes a slower start to new Home and Community Based Services

Department of Social and Health Services Developmental Disabilities

waiver placements for individuals with aging parents or caregivers, a slower placement rate for community protection services, and a slower phase-in for family support programs. (General Fund-State, General Fund-Federal)

5. **Education for Children** - Funding is provided to the Department of Social and Health Services to fulfill its contracts with the school districts under Chapter 28A.190 RCW to provide transportation, building space, and other support services for the educational programs of students living in Residential Habilitation Centers (RHCs). This funding is in addition to institutional education allocations within the K-12 budget, and is largely used to pay for one-on-one behavioral aides. As of February 2008, 17 children under 21 were residing at Fircrest RHC and 9 were residing at Frances Haddon Morgan RHC.
6. **Hyatt Lawsuit** - A one-time payment settles a class action lawsuit filed by the Washington Federation of State Employees, on behalf of DDD case managers, to achieve wage parity with social workers in the Children's Administration Program during the period of December 2002 through June 2007. Parity for current and future wages was addressed in the 2007-09 enacted budget.
7. **DD Employment Services** - Funding is provided to accelerate the rate of employment services provided to high school graduates receiving Home and Community Based Services and to provide services to 31 additional graduates receiving waiver services. Additional state funding of \$325,000 is also provided for approximately 50 additional state-only clients. (General Fund-State, General Fund-Federal)
8. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
Institutions										
Avg Monthly Population ⁽¹⁾	1,139	1,116	1,093	1,044	1,004	975	948	945	957	955
% Change from prior year		-2.0%	-2.0%	-4.5%	-3.8%	-2.8%	-2.8%	-0.3%	1.3%	-0.2%
Community Residential Programs⁽²⁾										
Avg Month End Contracted Beds	3,920	3,957	4,010	4,005	4,469	4,903	4,723	4,631	4,847	4,985
% Change from prior year		0.9%	1.3%	-0.1%	11.6%	9.7%	-3.7%	-1.9%	4.7%	2.9%
Employment & Day Programs										
Avg Monthly Number Served	9,193	9,636	10,186	10,751	9,700	8,636	9,021	9,454	9,697	10,128
% Change from prior year		4.8%	5.7%	5.5%	-9.8%	-11.0%	4.5%	4.8%	2.6%	4.4%
Family Support & Children's Medicaid Personal Care⁽³⁾										
Number of Clients Served	5,247	4,449	4,986	5,249	5,758	5,648	5,922	6,317	6,460	7,181
% Change from prior year		-15.2%	12.1%	5.3%	9.7%	-1.9%	4.8%	6.7%	2.3%	11.2%
Personal Care⁽⁴⁾										
Number of Clients Served	5,015	5,630	6,212	6,758	8,934	9,002	9,283	9,603	9,884	10,243
% Change from prior year		12.3%	10.3%	8.8%	32.2%	0.8%	3.1%	3.5%	2.9%	3.6%

⁽¹⁾ Funded capacity at the Residential Habilitation Centers from FY 2000 through FY 2003 was 1,231 clients.

Population for years prior to 2008 excludes respite care; 2008 and 2009 does include some funded short-term stay respite.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, Community Protection, and private intermediate care facilities for the mentally retarded. Does not include State-Operated Living Alternative clients of between 112-120 per month. Prior to 2008, it includes state supplemental payment clients receiving community residential services.

⁽³⁾ Prior to 2001, family support includes all children receiving Medicaid Personal Care (MPC). For 2001 forward, family support includes MPC only for non-waiver clients; MPC for waiver clients is included in "Personal Care" below.

⁽⁴⁾ Personal Care includes Medicaid Personal Care, Chore Services, and Waiver Personal Care (WPC). For 2004 forward, WPC shown includes both children and adults, since personal care on the waiver was not separately identified for these groups by the Caseload Forecast Council. Prior to FY 1990, Developmental Disabilities' clients enrolled in these programs were counted in the Long-Term Care program totals.

Data Sources :

For Personal Care, FY 2008 forward is from the Caseload Forecast Council.

Except as noted above, 2008 and 2009 are estimates from legislative fiscal staff.

Other data is from the Department of Social and Health Services Executive Management Information System and the Division of Developmental Disabilities client services database.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	1,446,903	1,559,013	3,005,916
Total Maintenance Changes	-8,183	-25,846	-34,029
Policy Changes - Non-Comp			
1. LTC Task Force Initiatives	2,463	1,002	3,465
2. LTC Taskforce-AFH 17 Levels of CARE	1,236	1,291	2,527
3. Fair Rental Cost Study	180	170	350
4. Shared Living Lawsuit	15,084	15,778	30,862
5. Traumatic Brain Injury	0	772	772
6. Long-Term Care Worker Training	839	838	1,677
7. Nursing Home Worker Wages	3,000	3,134	6,134
8. Nurse Delegation for Insulin	40	40	80
9. Farmer's Market Nutrition Program	100	0	100
10. Kinship Navigation and Support	132	0	132
11. Governor Veto	-839	-838	-1,677
Policy -- Non-Comp Total	22,235	22,187	44,422
Policy Changes - Comp			
12. PEBB Rate Reduction	-1,245	-1,280	-2,525
Policy -- Comp Total	-1,245	-1,280	-2,525
2007-09 Revised Appropriations	1,459,710	1,554,074	3,013,784
Fiscal Year 2008 Total	7,745	8,117	15,862
Fiscal Year 2009 Total	13,245	12,790	26,035

Comments:

- LTC Task Force Initiatives** - Consistent with the Governor's Long-Term Care (LTC) Task Force recommendation that individuals be served in the least restrictive environment whenever possible, funding is provided to implement Chapter 146, Laws of 2008, Partial Veto, Sections 4 and 8 (E2SHB 2668). Funding includes: (1) \$1.5 million to increase respite care services by 12 percent and to provide support and training to an additional 585 unpaid caregivers; (2) \$881,000 General Fund-State and matching federal funds to provide technical assistance and training for caregivers of clients with challenging behaviors; and (3) \$82,000 General Fund-State for Adult Protective Services fatality review teams. (Total funding for all LTC Task Force Initiatives is approximately \$2.9 million General-Fund State and \$1 million General Fund-Federal, including \$400,000 in the Department of Health for a falls prevention program and \$50,000 in start-up funding in Department of Social and Health Services (DSHS) Medical Assistance for a senior dental access project that will be implemented during the 2009-11 biennium). (General Fund-State, General Fund-Federal)
- LTC Taskforce-AFH 17 Levels of CARE** - As recommended by the Joint Legislative Task Force on LTC Residential Facility Payment Systems, funding is provided to update the historical cost base for community residential payment and for phase one implementation of a payment system for 17 Comprehensive Assessment Reporting Evaluation (CARE) levels. Compared to the current six-level payment system, the 17 CARE level

payment system ties reimbursement more closely to client acuity, regardless of the care setting. The additional payment levels also provide higher reimbursement for challenging behaviors, cognitive decline, and clinical complexity, creating incentives for clients to age in place. Funding previously provided in the 2007-09 enacted budget for 2 percent vendor rate increases for boarding homes and adult family homes (AFHs) in FY 2009 is redistributed based on client acuity to AFHs and boarding homes licensed as adult residential care/enhanced adult residential care. FY 2009 payment rates for boarding homes contracted as assisted living will be held harmless at FY 2008 levels and will not receive any additional rate increase. For AFHs, funding is sufficient to offset liability insurance costs and provides an average rate increase in FY 2009 of 5 percent for LTC clients and 9 percent for Developmental Disabilities clients, depending on the acuity level of clients served and the region of the state. (General Fund-State, General Fund-Federal)

- Fair Rental Cost Study** - As recommended by the Joint Task Force on LTC Residential Facility Payment Systems, funding is provided for DSHS to contract for a study on the costs and benefits of moving to a fair rental system for determining capital payments to nursing homes. The study is due to the fiscal committees of the Legislature and the Office of Financial Management not later than July 1, 2009.

Department of Social and Health Services Long-Term Care

4. **Shared Living Lawsuit** - Funding is provided for two interacting items. First, the 2007 Washington State Supreme Court decision in *Jenkins v. Washington State Department of Social and Health Services* invalidated the "Shared Living Rule" and required that all Medicaid Personal Care clients be treated comparably regardless of whether their paid providers of home care lived with them in a "shared living" situation or lived elsewhere. This decision requires additional funding for service hours that had previously been denied for laundry, meal preparation, shopping, and other services. Second, the combination of this court decision with the existing contract language of the 2006 Binding Arbitration Collective Bargaining Agreement between SEIU 775NW and the state results in additional service hours being authorized for items that were not covered by funding provided in the 2007-09 budget. (General Fund-State, General-Fund Federal)
5. **Traumatic Brain Injury** - Funding is provided to implement Chapter 356, Laws of 2007 (2SHB 2055), which created the Washington Traumatic Brain Injury Strategic Partnership Advisory Council. Council activities are funded by revenues from an additional \$2 fee on traffic infractions deposited into a dedicated account. The funding will cover public awareness campaigns to promote awareness of traumatic brain injuries (TBIs), contracts to support groups to individuals with TBIs and their families, and DSHS support to the Council. (Traumatic Brain Injury Account-State)
6. **Long-Term Care Worker Training** - ESHB 2693 (Long-Term Care Workers) establishes required registration with the Department of Health for certain long-term care workers beginning January 1, 2010. After that date, long-term care workers who are not registered within 120 days of employment may not receive payment for Medicaid services from DSHS. The legislation also provides for a voluntary certification program. Funding is provided to DSHS for rules development and information technology costs for restricting payment to registered providers. This item was vetoed because the bill did not pass (please see Governor Veto item below). (General Fund-State, General Fund-Federal)
7. **Nursing Home Worker Wages** - Funding is provided to increase low-wage worker wages or benefits or to enrich staffing levels that affect patient care. DSHS will determine the level of payment to individual nursing homes by calculating the dollar amount available per Medicaid patient day and multiplying it by each facility's total number of Medicaid patient days reported in 2006 cost report data, not to exceed \$1.57 per patient day. Rules and policy will be developed by DSHS to include a settlement process and reports on how the funding is used. (General Fund-State, General Fund-Federal)
8. **Nurse Delegation for Insulin** - One-time funding is provided pursuant to Chapter 146, Laws of 2008, Partial Veto (E2SHB 2668), authorizing nurse delegation for insulin injection. DSHS staff will develop and implement a training curriculum for nursing assistants to provide insulin injections for community-based Medicaid clients who are not able to do so themselves. Subject to certain supervision requirements, nursing assistants are given legal authority to provide insulin injections when trained and delegated to do so by a nurse. By allowing nurse delegates to provide insulin injection, some clients will be able to avoid placement in long-term care facilities such as nursing homes, and some nursing home clients may be able to move into less restrictive settings in the community. Also, private pay long-term care clients may realize savings when they can employ nursing assistants rather than registered nurses for injections. (General Fund-State, General Fund-Federal)
9. **Farmer's Market Nutrition Program** - Pursuant to Chapter 215, Laws of 2008 (2SSB 6483), funding is provided for additional Farmer's Market Nutrition Program vouchers for seniors. The program provides participants with vouchers for fresh fruits and vegetables. This level of funding is in addition to \$254,000 provided in the 2007-09 enacted budget.
10. **Kinship Navigation and Support** - Funding is provided for Area Agencies on Aging (AAA), or entities with which AAAs contract, for 1.5 additional Kinship Navigators. Services are provided to grandparents and other kinship caregivers and include connecting families with community resources and assisting them in navigating the system of services for children in out-of-home care, thus diverting children from entering foster care.
11. **Governor Veto** - The Governor vetoed Section 206(21) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which would have established required registration for certain long-term care workers with the Department of Health and a voluntary certification program, however the bill did not pass.
12. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	<u>Estimated</u>	
									2008	2009
Nursing Homes										
Avg # Served per Day	13,783	13,529	13,154	12,943	12,446	12,088	11,928	11,517	11,067	10,735
% Change from prior year		-1.8%	-2.8%	-1.6%	-3.8%	-2.9%	-1.3%	-3.4%	-3.9%	-3.0%
Community Care ⁽¹⁾										
Avg # Served per Month	29,319	30,919	32,213	33,727	34,635	35,514	37,041	38,094	39,334	40,491
% Change from prior year		5.5%	4.2%	4.7%	2.7%	2.5%	4.3%	2.8%	3.3%	2.9%
Combined Total										
Avg Persons Served	43,101	44,448	45,367	46,670	47,080	47,602	48,969	49,611	50,400	51,226
% Change from prior year		3.1%	2.1%	2.9%	0.9%	1.1%	2.9%	1.3%	1.6%	1.6%

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

Data Sources:

Caseload Forecast Council and legislative fiscal staff.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	1,224,514	1,081,184	2,305,698
Total Maintenance Changes	-13,254	-14,179	-27,433
Policy Changes - Non-Comp			
1. Transfer Program Funding to DEL	-2,272	0	-2,272
2. IRS Collections Distribution Change	2,739	2,861	5,600
3. Federal Audit Requirements	926	924	1,850
4. Add Five SSI Facilitators	462	0	462
5. Immigration and Naturalization	656	0	656
6. Food Stamp Gross Income Limits	1,100	850	1,950
7. Local Farms and Healthy Kids	50	0	50
Policy -- Non-Comp Total	3,661	4,635	8,296
Policy Changes - Comp			
8. PEBB Rate Reduction	-4,894	-3,769	-8,663
Policy -- Comp Total	-4,894	-3,769	-8,663
2007-09 Revised Appropriations	1,210,027	1,067,871	2,277,898
Fiscal Year 2008 Total	416	414	830
Fiscal Year 2009 Total	-1,649	452	-1,197

Comments:

- 1. Transfer Program Funding to DEL** - The Department of Early Learning (DEL) currently staffs and administers the following programs: Head Start Collaboration Office; Homeless Child Care Subsidy Program; Seasonal Child Care Subsidy Program; and the Tiered Reimbursement Program for Child Care Providers. When DEL was established, the funds remained at the Department of Social and Health Services. The following amounts are transferred to DEL to align funding with the programs: Head Start Collaboration State Match (\$46,250); Homeless Child Care Subsidy Program (\$690,000); Seasonal Child Care Subsidy Program (\$1,035,265); and the Tiered Reimbursement Program (\$500,000).
- 2. IRS Collections Distribution Change** - Funding is provided for child support as a result a clarification in federal law regarding the distribution of child support. Beginning October 1, 2008, any Internal Revenue Service (IRS) tax refunds intercepted by the Division of Child Support will be distributed first to cover any debts owed families. Currently, tax refund intercepts are first applied to offset costs to the state for welfare and Medicaid costs, if applicable, and then distributed to families. (General Fund-State, General Fund-Federal)
- 3. Federal Audit Requirements** - Funding is provided for additional audits required by the Center for Medicaid and Medicare Services related to eligibility accuracy. (General Fund-State, General Fund-Federal)
- 4. Add Five SSI Facilitators** - Funding is provided to hire five additional Supplemental Security Income (SSI) disability facilitators to assist disabled General Assistance clients who meet federal disability standards with application and enrollment onto the federal disability program. Assistance from facilitators results in reduced length of stay for clients on General Assistance.
- 5. Immigration and Naturalization** - Funding is provided for increased costs and requirements associated with immigration and naturalization programs. The programs' services include assistance with completing the citizenship application, English language and civics classes, assistance with federal Immigration and Naturalization Service's fee waiver requests, and help applying for test exemptions for disabled clients.
- 6. Food Stamp Gross Income Limits** - Funding is provided to increase the gross income limits for eligibility for the Basic Food Program (food stamps) to 200 percent of the federal poverty limit, as allowed by the U.S. Department of Agriculture. It estimated an additional 23,300 families will receive benefits due to the change. The benefits for basic food are funded solely by federal dollars; the state and federal government share the administrative costs. Funding is also provided for the estimated increase of 233 families that will receive funding through the state's Basic Food for Legal Immigrants Program, which is solely state funded and is required to have the same eligibility requirements as the basic food program. The Department shall adjust its rules and information technology systems to make the eligibility change effective October 1, 2008. (General Fund-State, General Fund-Federal)
- 7. Local Farms and Healthy Kids** - One-time funding is provided to implement the Farmers' Market Technology Improvement Pilot Program as specified by Chapter 215, Laws

Department of Social and Health Services
Economic Services Administration

of 2008 (2SSB 6483). The pilot program will be used to assist farmers' markets and Washington farmers to develop the capability to accept electronic payment cards, including food stamp electronic benefits transfers and expires July 1, 2010.

8. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
General Assistance ⁽¹⁾										
Avg Monthly Caseload	16,416	17,857	19,933	19,483	22,028	25,578	27,676	29,239	30,726	32,281
% Change from prior year		8.8%	11.6%	-2.3%	13.1%	16.1%	8.2%	5.6%	5.1%	5.1%
TANF Cases ⁽¹⁾										
Avg Monthly Caseload	58,796	54,578	55,043	54,641	55,609	56,949	55,520	51,936	49,619	49,317
% Change from prior year		-7.2%	0.9%	-0.7%	1.8%	2.4%	-2.5%	-6.5%	-4.5%	-0.6%
Working Connections Child Care										
Avg # Children Served/Month	58,511	67,425	71,890	70,709	62,189	61,606	60,860	59,646	60,620	61,564
% Change from prior year		15.2%	6.6%	-1.6%	-12.0%	-0.9%	-1.2%	-2.0%	1.6%	1.6%

⁽¹⁾ FY 2000 caseload includes General Assistance-Unemployable (GA-U), General Assistance-Unemployable with expedited medical (GA-X), and General Assistance for children living with legal guardians (GA-H). Starting in FY 2001, GA-H cases are covered by Temporary Assistance to Needy Families (TANF) funding and are included in the TANF case estimate rather than the General Assistance case estimate.

Data Sources:

FY 2000 through FY 2003 General Assistance actuals are from the Department of Social and Health Services (DSHS) Division of Research and Data Analysis reports.

FY 2004 through FY 2007 General Assistance actuals provided by the Caseload Forecast Council.

FY 2008 through FY 2009 General Assistance estimates are from Caseload Forecast Council February 2008 forecast.

FY 2000 through FY 2007 TANF case actuals are from the Office of Financial Management (OFM).

FY 2008 through FY 2009 TANF case estimates are from the OFM February 2008 TANF forecast.

FY 2000 through FY 2006 Child Care actuals are from DSHS Division of Research and Data Analysis reports.

FY 2007 Child Care actuals are from OFM.

FY 2008 through FY 2009 Child Care estimates are from the OFM Working Connections Child Care February 2008 forecast.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	190,417	158,893	349,310
Total Maintenance Changes	129	-506	-377
Policy Changes - Non-Comp			
1. Youth Residential Treatment	362	0	362
2. Extend ICR & ICM Pilot Programs	4,299	1,000	5,299
3. Prometa Treatment Services	-105	0	-105
4. Fetal Alcohol Syndrome Screenings	100	0	100
5. Federal Funding Authority	0	10,500	10,500
6. Grants and Tribal Funding	0	5,451	5,451
Policy -- Non-Comp Total	4,656	16,951	21,607
Policy Changes - Comp			
7. PEBB Rate Reduction	-174	-40	-214
Policy -- Comp Total	-174	-40	-214
<hr/>			
2007-09 Revised Appropriations	195,028	175,298	370,326
Fiscal Year 2008 Total	-150	6,439	6,289
Fiscal Year 2009 Total	4,632	10,472	15,104

Comments:

- Youth Residential Treatment** - Funding is provided for the Division of Alcohol and Substance Abuse (DASA) to reach its targeted goal of 111 additional youths receiving treatment. The 2007-09 budget assumed a higher proportion of youth would receive less expensive outpatient treatment. The assumption is adjusted to allow for intensive inpatient treatment.
- Extend ICR & ICM Pilot Programs** - One-time funding is provided pursuant to Chapter 320, Laws of 2008, Partial Veto (ESSB 6665), to extend funding for two integrated crisis response/secure detoxification (ICR) and two intensive case management (ICM) pilot programs. The current pilot programs were originally authorized by Chapter 504, Laws of 2005, and are set to expire June 30, 2008.

ESSB 6665 removed the expiration date for the pilot programs, made them subject to specific funding appropriated, and requires an interim report by Washington State Institute for Public Policy (WSIPP) by June 30, 2008, and changed the date of the final report to June 30, 2010. The evaluation will determine whether the ICR pilot programs reduce costs to taxpayers by reducing utilization of other crisis services (such as emergency rooms, psychiatric hospitals, and jails). In addition, \$546,000 of the total funding was provided for start-up costs for a new ICR pilot program in Spokane; however, the ability in ESSB 6665 to expand the ICR programs to new counties was vetoed by the Governor, so these funds will be placed in reserve and not spent. (General Fund-State, Criminal Justice Treatment Account-State)
- Prometa Treatment Services** - State funding of \$500,000 that was provided in the 2007-09 enacted budget to Pierce County for a pilot program of family therapeutic court services using the Prometa treatment protocol is reduced by \$105,000. Remaining funding will cover individuals already authorized for services and a study currently contracted at the University of Washington (UW). To the extent that the UW cannot evaluate the Pierce County pilot program, the UW may summarize other research on the efficacy of the Prometa protocol.
- Fetal Alcohol Syndrome Screenings** - Funding is provided for DASA to contract with providers to do screenings to detect Fetal Alcohol Spectrum Disorder. An estimated 50 children will be seen at clinics in Spokane, Everett, and Yakima.
- Federal Funding Authority** - DASA is given appropriation authority to spend anticipated federal grants in FY 2008 and FY 2009, including the Access to Recovery grant and the Strategic Prevention Framework-State Incentive Grant. FY 2008 funds include the Washington Screening, Brief Intervention, Referral, and Treatment grant and the Adolescent Treatment Coordination grant. (General Fund-Federal)
- Grants and Tribal Funding** - DASA is given appropriation authority to spend grants from the National Institute on Drug Abuse. Appropriation authority is also provided for tribal funds. By receiving an intergovernmental transfer of tribal funds, the Division is able to assist tribes that provide chemical dependency services to non-natives in receiving federal matching funds. (General Fund-Private/Local)
- PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs

Department of Social and Health Services
Alcohol & Substance Abuse

will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

**WORKLOAD HISTORY
By Fiscal Year**

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
ADATSA - Assessment										
Avg Monthly Assessments	1,167	1,112	1,176	1,126	1,213	1,232	1,139	1,024	1,009	1,009
% Change from prior year		-4.7%	5.8%	-4.3%	7.7%	1.6%	-7.6%	-10.1%	-1.5%	0.0%
ADATSA - Outpatient Treatment										
Avg Monthly Admissions	351	357	386	381	388	411	448	425	455	455
% Change from prior year		1.7%	8.1%	-1.3%	1.7%	6.0%	9.0%	-5.1%	7.1%	0.0%
ADATSA - Residential										
Avg Monthly Admissions	574	596	575	569	573	639	575	538	560	560
% Change from prior year		3.8%	-3.5%	-1.0%	0.7%	11.6%	-10.1%	-6.4%	4.1%	0.0%

Data Sources :

FY 2000 through FY 2004 actuals provided by the Department of Social and Health Services (DSHS) Budget Division.

FY 2005 through FY 2007 actuals are from DSHS Division of Research and Data Analysis reports.

FY 2008 and FY 2009 estimates provided by DSHS Division of Alcohol and Substance Abuse.

**Department of Social and Health Services
Medical Assistance Payments**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	3,990,690	4,322,273	8,312,963
Total Maintenance Changes	80,761	15,387	96,148
Policy Changes - Non-Comp			
1. Nurse Hotline for Foster Parents	44	44	88
2. Smoking Cessation Benefits	0	3,625	3,625
3. LTC Task Force Initiatives	50	50	100
4. Healthy Options Premium Growth	-6,352	-6,733	-13,085
5. Federal Audit Requirements	-467	-467	-934
6. Continuity of Medical Asst - Study	100	0	100
7. Lead Blood Level Testing	434	425	859
8. Medical Homes	50	50	100
9. ProviderOne Schedule Adjustment	-2,000	7,800	5,800
10. Special Education Medicaid Change	21,219	22,801	44,020
11. Governor Veto	-434	-425	-859
Policy -- Non-Comp Total	12,644	27,170	39,814
Policy Changes - Comp			
12. PEBB Rate Reduction	-767	-1,548	-2,315
Policy -- Comp Total	-767	-1,548	-2,315
2007-09 Revised Appropriations	4,083,328	4,363,282	8,446,610
Fiscal Year 2008 Total	5,737	4,012	9,749
Fiscal Year 2009 Total	6,140	21,610	27,750

Comments:

- Nurse Hotline for Foster Parents** - A 24-hour nurse hotline is established to provide access for foster parents to medical consultation and advice to assist them with emerging medical issues for children in their care. (General Fund-State, General Fund-Federal)
- Smoking Cessation Benefits** - Funding is provided for smoking cessation counseling, nicotine replacement therapy, and related prescription drugs for adults enrolled in Medicaid programs, pursuant to Chapter 245, Laws of 2008 (SB 6421). (Tobacco Prevention and Control Account-State, General Fund-Federal)
- LTC Task Force Initiatives** - Funding is provided to begin implementation of a dental access project for senior citizens, pursuant to Chapter 146, Laws of 2008, Partial Veto (E2SHB 2668). The project is consistent with the chronic care management goal of the joint legislative and executive task force on long-term care (LTC). This pilot project will begin in southeast Washington and Clark Counties, and \$100,000 is provided for the Department of Social and Health Services (DSHS) to contract with the University of Washington School of Dentistry to develop training, begin contracting with local coordinators, and begin the evaluation design. It is anticipated that the Washington Dental Services Foundation will provide additional funding for local program coordination, outreach, and case management. (General Fund-State, General Fund-Medicaid)
- Healthy Options Premium Growth** - The appropriation level for FY 2009 is adjusted to reflect a reduction in the premium growth rate from 5.0 percent to 2.35 percent for calendar year 2009 in the Healthy Options program, the medical assistance managed care program. The reduction in the growth rate is consistent with recent trends in Healthy Options premiums and in costs under the Basic Health and the Public Employee Benefit Board programs. (General Fund-State, Health Services Account-State, General Fund-Federal)
- Federal Audit Requirements** - Funding is provided for additional staff to improve audit coordination within the Medicaid portfolio. The change is necessary to accommodate new audit initiatives by the Centers of Medicare and Medicaid Services (CMS). A net savings results from an expected increase in audit recoveries. (General Fund-State, General Fund-Federal)
- Continuity of Medical Asst - Study** - Funding is provided to study how to expedite medical assistance eligibility for potentially-eligible persons who have been released from confinement in a corrections facility or an institute for mental diseases.

Department of Social and Health Services Medical Assistance Payments

7. **Lead Blood Level Testing** - Funding is provided to comply with federal guidelines that require lead blood level assessments for all age-appropriate and risk factor-appropriate Medicaid-eligible children under 21. This item was vetoed (please see Governor Veto item below). (General Fund-State, General Fund-Federal, Health Services Account-State)
8. **Medical Homes** - Under Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930), DSHS and the Health Care Authority are required to develop a five-year plan to modify provider reimbursement mechanisms. The law requires the plan to include a proposal to change primary care reimbursement so as to support adoption of medical homes. Funding is provided in the 2008 supplemental budget to allow the agencies to expand their assessment to include Medicare and other government or third-party health care payers. (General Fund-State, General Fund-Federal)
9. **ProviderOne Schedule Adjustment** - Modifications are made in the funding for ProviderOne to accommodate further delays in the implementation schedule. The new system is currently expected to be put into operation in late calendar year 2008. (General Fund-State, General Fund-Federal)
10. **Special Education Medicaid Change** - State funding is provided to match federal funds for school district-based medical services. Prior to September 1, 2007, these services were reimbursed using solely the federal Medicaid appropriation. Funding was transferred to the Office of the Superintendent of Public Instruction (OSPI), which served as the reimbursing agent. In 2007 the CMS required that, as a condition of receiving federal funding for these services, DSHS must serve as the reimbursing agent and that providers submit claims directly to DSHS. Claims must be reimbursed using the appropriate state matching funds participation rate. (General Fund-State, General Fund-Federal, Health Services Account-State)
11. **Governor Veto** - The Governor vetoed Section 209(29) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to comply with federal guidelines that require lead blood level assessments for all age-appropriate and risk factor-appropriate Medicaid-eligible children under 21.
12. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Social & Health Services
Medical Assistance Payments

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
Categorically Needy	718,286	766,349	788,931	823,343	825,073	820,998	854,714	855,381	875,700	894,804
AFDC/TANF	249,938	268,785	272,388	275,716	283,973	293,185	283,292	267,709	250,684	236,563
Elderly	50,408	51,757	53,091	53,819	54,573	55,551	56,482	57,049	57,832	58,756
Disabled	100,187	106,870	114,587	118,466	123,248	126,872	129,630	132,500	135,172	137,712
Non-AFDC Children	276,272	293,904	319,793	343,521	329,404	308,920	340,787	344,339	362,959	384,833
Non-AFDC Pregnant Women	21,702	22,353	23,937	25,707	26,366	27,121	27,588	28,438	28,850	29,330
Undocumented Children	15,328	18,100	0	0	0	0	5,055	10,124	23,687	29,834
Medicare Beneficiaries	4,451	4,580	5,036	5,850	7,066	8,564	10,717	13,744	14,844	15,944
Breast & Cervical Cancer			69	121	182	306	376	496	569	625
Medicaid Buy-In			30	143	261	479	787	982	1,103	1,208
Medically Needy	12,566	13,465	14,528	15,949	16,972	17,850	16,549	13,565	13,461	13,483
Elderly	5,158	5,642	6,005	6,382	6,510	6,593	6,156	5,221	5,095	5,085
Disabled	7,299	7,752	8,523	9,567	10,462	11,257	10,393	8,344	8,366	8,397
All Others	109	71	0	0	0	0	0	0	0	0
Childrens Health Insurance Program	355	3,378	6,049	7,320	9,516	13,303	11,786	11,426	12,330	19,457
General Assistance/ADATSA										
# Persons/Month	11,716	11,987	11,671	10,169	11,651	14,110	16,006	17,171	18,106	18,934
State Medically Indigent										
# Persons/Month	2,457	2,690	3,331	3,997	0	0	0	0	0	0
Refugees										
# Persons/Month	1,004	1,135	933	677	684	685	754	743	728	747
Total Eligibles per Month	746,384	799,004	825,443	861,455	863,896	866,946	899,809	898,286	920,326	947,424
% Change from prior year		7.0%	3.3%	4.4%	0.3%	0.4%	3.8%	-0.2%	2.5%	2.9%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	27,438	92,679	120,117
Total Maintenance Changes	-2,703	2,271	-432
Policy Changes - Comp			
1. PEBB Rate Reduction	-753	0	-753
Policy -- Comp Total	-753	0	-753
2007-09 Revised Appropriations	23,982	94,950	118,932
Fiscal Year 2009 Total	-753	0	-753

Comments:

- PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	105,322	0	105,322
Total Maintenance Changes	2,805	0	2,805
Policy Changes - Non-Comp			
1. Commitment Center Call Log	83	0	83
2. Governor Veto	-83	0	-83
Policy Changes - Comp			
3. PEBB Rate Reduction	-1,155	0	-1,155
Policy -- Comp Total	-1,155	0	-1,155
<hr/>			
2007-09 Revised Appropriations	106,972	0	106,972
Fiscal Year 2009 Total	-1,155	0	-1,155

Comments:

- 1. Commitment Center Call Log** - Funding is provided to maintain a log of phone calls made by residents of the Special Commitment Center pursuant to SHB 2756 (Commitment Center Calls). This policy bill did not pass the Legislature and the item was vetoed (please see Governor Veto item below).
- 2. Governor Veto** - The Governor vetoed lines 30-35 of Section 211 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to maintain a log of phone calls made by residents of the Special Commitment Center pursuant to SHB 2756 (Commitment Center Calls). This policy bill did not pass the Legislature.
- 3. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

WORKLOAD HISTORY
By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	<u>Estimated</u>	
									2008	2009
Special Commitment Center - Main Facility										
Avg Daily Population/Month	105	130	151	167	189	211	232	251	271	282
% Change from prior year		23.8%	16.2%	10.6%	13.2%	11.6%	10.0%	8.2%	8.0%	4.1%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	5	5	7	9	10	11	11	12	14	18
% Change from prior year		0.0%	40.0%	28.6%	11.1%	10.0%	0.0%	9.1%	16.7%	28.6%

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

Data Sources :

FY 2000 through FY 2007 from the Department of Social and Health Services Juvenile Rehabilitation Administration Division of Research and Data Analysis reports.

FY 2008 through FY 2009 data are by legislative fiscal staff.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	77,641	65,540	143,181
Total Maintenance Changes	9,421	-68	9,353
Policy Changes - Non-Comp			
1. Family Policy Council	49	0	49
2. Braam Oversight Panel	450	0	450
3. Local Grant Authority	0	716	716
4. IT Pool Project Funding-Tech. Adj.	0	91	91
5. Payment System for Providers	1,000	581	1,581
6. Governor Veto	-49	0	-49
Policy -- Non-Comp Total	1,450	1,388	2,838
Policy Changes - Comp			
7. PEBB Rate Reduction	-1,244	-529	-1,773
Policy -- Comp Total	-1,244	-529	-1,773
2007-09 Revised Appropriations	87,268	66,331	153,599
Fiscal Year 2008 Total	346	562	908
Fiscal Year 2009 Total	-140	297	157

Comments:

- Family Policy Council** - Funding is provided for the Family Policy Council to establish a new network in Skagit County. This item was vetoed (please see Governor Veto item below).
- Braam Oversight Panel** - The resolution of the Braam lawsuit regarding foster children requires an oversight panel to monitor Department of Social and Health Services' compliance with the terms of the settlement agreement. Previously this panel was funded by grants from the Casey Foundation. However, as of January 1, 2008, that funding has ended, and DSHS will have to pay for the panel's operating expenses.
- Local Grant Authority** - A number of Annie E. Casey and Braam Panel grants have been renewed over the course of several years. The increased local expenditure authority is now anticipated and included in the Department's budget rather than treated as unanticipated receipts when the grants are received. (General Fund-Private/Local)
- IT Pool Project Funding-Tech. Adj.** - A technical correction is made to properly fund projects assumed in the Information Technology pool that are included in the 2007-09 biennial budget. (General Fund-Federal)
- Payment System for Providers** - The Department contracted for a feasibility study on the implementation of a more flexible payment system for independent home care providers and others who collectively bargain for wages and benefits. Funding was requested to purchase services from a commercial payroll service vendor to include hosted payroll applications and additional payroll services. The system would continue to rely on the current Social Service Payment System until it is replaced by ProviderOne. The current projected timeline

assumes that the system will not be implemented until FY 2010. It is anticipated in the feasibility study that once the ProviderOne system is implemented, an additional interface will be required. Funding is provided for a project management team and one information technology FTE to develop a project plan, timeline, and budget plan. The Legislature finds the amounts provided are sufficient to fund the following related to a timely and expeditious transition to a more flexible provider payroll system: (1) an appropriate request for proposal; and (2) collection of the information necessary to develop the budget proposal needed to seek budget authority for the system. Strong consideration should be given to the current progress on the ProviderOne payment system. (General Fund-State, General Fund-Federal)

- Governor Veto** - The Governor vetoed Section 212(10) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to establish a new family policy council network in Skagit County.
- PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

**Department of Social and Health Services
 Payments to Other Agencies**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	118,957	57,255	176,212
Total Maintenance Changes	-1,192	-402	-1,594
Policy Changes - Non-Comp			
1. Child Long-Term Well-Being	235	111	346
2. Civil Commitment Workload	732	0	732
3. Attorney General Funding	474	474	948
Policy -- Non-Comp Total	1,441	585	2,026
2007-09 Revised Appropriations	119,206	57,438	176,644
Fiscal Year 2008 Total	224	143	367
Fiscal Year 2009 Total	1,217	442	1,659

Comments:

- 1. Child Long-Term Well-Being** - Chapter 152, Laws of 2008 (E2SHB 3205), requires the court to direct the filing of a petition to terminate parental rights when a child has been in foster care for 15 of the past 22 months. Funding is provided to the Department of Social and Health Services (DSHS) to reimburse the Office of the Attorney General (AGO) for the increased workload due to the requirements of E2SHB 3205. (General Fund-State, General Fund-Federal)
- 2. Civil Commitment Workload** - Successful prosecution of sexually violent predators (SVP) is fundamental to creating safer communities. Additional resources are provided to support AGO in this critical endeavor. Although workload related to new prosecutions is expected to eventually decline, the number of new SVP civil commitment cases in the near term is expected to remain high. Casework associated with the SVP population includes annual review hearings, release trials, and conditional release placements. These matters are proportional to the total number of civil commitments and require additional resources with the growth of the civilly-committed resident population.
- 3. Attorney General Funding** - Funding is provided for increased services by AGO, including additional legal staff for provider overpayment appeals within the Health and Recovery Services and Aging and Disability Services administrations, and to support cost containment strategies such as Patient Review and Restriction. Funding for legal services is also provided for increased workload from commitments at Eastern State Hospital and to defend DSHS against appeals from employees of Adult Family homes or Boarding Homes who are charged with allegations of abuse and neglect. (General Fund-State, General Fund-Federal)

Other Human Services

Criminal Street Gangs

A total of \$1 million is provided to implement Chapter 276, Laws of 2008 (E2SHB 2712). The funding is distributed as follows: \$750,000 for the Washington Association of Sheriffs and Police Chiefs (WASPC) to distribute grants for gang enforcement emphasis and graffiti/tagging abatement programs; \$150,000 for the Department of Corrections to investigate best practices to reduce gang involvement among incarcerated offender populations; and \$100,000 for the Department of Community, Trade, and Economic Development for a victim-witness grant protection program.

Criminal Justice Training Commission

The sum of \$5.0 million is provided to the WASPC to contract with local law enforcement for in-person verification of the addresses and residency of registered sex offenders. The funding will help law enforcement verify offender addresses every 12, 6, or 3 months, depending on the risk category of the registrant. During these visits, law enforcement agencies will also confirm that every registered sex offender has a DNA sample on file.

A total of \$853,000 is provided to the Criminal Justice Training Commission to meet the increased demand for basic peace officer training. Five additional academies are needed to train an additional 182 law enforcement officers.

Department of Corrections

A total of \$9.8 million is provided for 130 residential chemical dependency treatment beds for offenders who have violated certain conditions while under community supervision. These treatment beds provide an alternative to incarceration by providing intensive inpatient chemical dependency treatment to violators who are addicted.

The sum of \$961,000 is provided to the Department of Corrections for 10 additional community corrections officers to work in partnership with local law enforcement officers in Seattle, Tacoma, Yakima, the Tri-Cities, Spokane, and Clark County in supervising and monitoring sex offenders.

Funding in the amount of \$923,000 is provided to the Department of Corrections for additional sex offender electronic monitoring. Certain Level III offenders who are released from total confinement, and whose release plan indicates they may be susceptible to certain risk factors, will be monitored for up to six months. Funding is provided for 75 offenders to participate in electronic monitoring by the end of fiscal year 2008 and 200 offenders by the end of fiscal year 2009.

Department of Employment Security

Chapter 357, Laws of 2007 (E2SSB 5659), enacted the Family Leave Insurance program to provide a weekly benefit of up to \$250 for a maximum of five weeks for the birth or adoption of a child. The sum of \$6.2 million from the Family Leave Insurance Account is provided for the development and implementation of a system to process and accept claims for benefits. Benefits begin October 1, 2009, and the program is anticipated to become fully operational in the 2013-15 biennium.

The budget addresses reductions in federal funding for unemployment insurance (UI) with three items. First, an additional \$13.8 million of Reed Act funding is provided to cover a reduction in federal funding for UI administration and other agency activities. Of this amount, \$2.3 million of Reed Act funds are provided to replace and upgrade hardware and software for the two telecenters, which grant access to the initial intake and processing of the state's unemployment claims. Finally, the budget reduces the spending authority of the Department by \$12.0 million in Unemployment Compensation federal funds to align appropriations with

anticipated federal revenues. This step also reduces the Department's FTE authority by 240 to reflect the number of staff currently employed.

Department of Veterans' Affairs

The sum of \$250,000 in state funding is provided for an expansion of the Veterans Conservation Corps program begun in 2007, allowing an additional 25 veterans to perform conservation work and pursue higher education in related fields. The amount of \$291,000 in state funding is provided for the Department of Veterans' Affairs to work on-site at Fort Lewis and Madigan Hospital to link an estimated 3,400 injured returning soldiers with benefits and services. The Incarcerated Veterans program is provided \$383,000 in county funding, and federal funds are provided to assist homeless veterans in finding a stable residence and maintaining employment.

Department of Labor and Industries

Funding in the amount of \$1.7 million – \$224,000 General Fund-State; \$741,000 Accident Account-State; and \$741,000 Medical Aid Account-State – is provided to implement Chapter 120, Laws of 2008, Partial Veto (2SSB 6732), which incorporates the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. Additional FTEs will be hired for auditing and investigative purposes, information technology improvements, and to execute a social marketing campaign aimed at educating consumers about the risks of hiring unregistered contractors.

State general funds in the amount of \$200,000 and state electrical license funds in the amount of \$544,000 are provided for the Department to hire additional staff to keep pace with workload increases. Four electrical inspectors will be added to meet rising inspection and plan review demands in central Washington, and two elevator inspectors will be added to conduct both initial and annual operational safety inspections.

The sum of \$480,000 from the Accident Account-State and the Medical Aid Account-State is provided to implement Chapter 286, Laws of 2008 (SHB 2602), which allows employees to take leave from work and provides them job protection if they are victims of domestic violence, assault, or stalking. The Department will hire additional staff for enforcement of this legislation.

Health Care Authority

The budget provides funding to continue implementation of the Health Insurance Partnership, a program that assists employees of certain small businesses to purchase affordable health insurance. Funding is consistent with modifications to the program pursuant to Chapter 143, Laws of 2008 (2SHB 2537). State funding in the amount of \$2.2 million is provided for a third party administrator and for premium subsidies for low-income employees for coverage beginning March 1, 2009. Participation is targeted to the employees of small employers who employ mostly low-wage workers and who currently do not provide health insurance.

One-time state funding of \$2.0 million is provided for grants to community health centers to improve access to dental services for low-income adults. Clinics receiving grants will report annually, beginning December 2008, on key adult dental access indicators such as the number of low-income adults served.

The budget reflects a savings of \$4.9 million due to lower-than-expected enrollment in fiscal year 2008 and to a decelerating growth rate in Basic Health Plan premium costs in calendar year 2009.

Department of Health

The budget provides \$5.0 million in state funds for family planning clinics to backfill lost federal funds as a result of changes to the federal Medicaid Take Charge Family Planning Waiver that became effective in November 2006. Over 20,000 people lost eligibility for certain family planning and sexually transmitted disease related services as a result of the renewed federal waiver's more restrictive eligibility requirements.

A total of \$1.1 million in state health services account funds and federal funds are provided for the Department to begin implementation of a prescription drug monitoring program to connect all pharmacies in Washington with a

database of schedule II-V controlled substances. Program goals include reducing the likelihood of adverse drug effects for seniors and the disabled and a reduction in narcotics abuse.

State funding of \$956,000 is provided for colorectal screening and diagnostic follow-up services, including case management and referrals for medical treatment. These funds will backfill lost federal funds for existing pilot programs in three counties and also expand the pilot to six additional counties statewide. Funding will be directed to low-income, uninsured, and underinsured individuals between 50 and 64 years of age or those under age 50 at high risk of developing this cancer.

The budget provides state funds of \$894,000 in light of federal cuts to core public health functions, such as coordinated care for children with maxillofacial birth defects, monitoring of children and adults with phenylketonuria, maternity support services, and services to rural and underserved populations.

Additionally, \$585,000 in state funds is provided to address the shortfall between the current reimbursement rate and the Medicare rate for digital mammographies for providers participating in the Washington Breast and Cervical Health program.

State funding of \$4.4 million is provided to implement Chapter 134, Laws of 2008, Partial Veto (4SHB 1103), which increases regulatory authority over the health professions. Five-year pilot projects are established in July 2008 to evaluate the effect of granting various quality assurance commissions authority over budget development, spending, and staffing (pilots are mandatory for physician and nursing care professions and voluntary for chiropractic and dental professions). Evaluations of these pilot projects are due to the Governor and the Legislature by December 2013.

The Department has experienced a 30 percent increase in health professions investigations. One-time funding of \$2.0 million from the state health professions account is provided to allow the Department to focus resources on cases that have the biggest impact to patient safety while continuing to resolve the oldest cases.

The sum of \$558,000 in state health professions funds is provided for the implementation of Chapter 135, Laws of 2008 (2SHB 2674), which requires all registered counselors to obtain a new health profession credential by July 1, 2010. Eight new credentials are created, and the existing registered counselor credential is abolished July 2010. The Department must establish continuing education requirements for all renewals and is required to educate the public on the new responsibilities of therapeutic counselors.

Other Human Services Related Agencies

Funding in the amount of \$295,000 is provided to create a sex offender policy board to be staffed and maintained by the Sentencing Guidelines Commission, pursuant to Chapter 249, Laws of 2008 (SSB 6596).

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	575,246	209,287	784,533
Total Maintenance Changes	4	4	8
Policy Changes - Non-Comp			
1. Insurance Accounting System	0	-14,280	-14,280
2. Dependent Care Assistance Transfer	0	18	18
3. Health Insurance Partnership	2,240	0	2,240
4. Moore, et al. v. HCA	1,000	0	1,000
5. Washington Wellness Grant	0	100	100
6. BHP Premium Growth	-2,253	0	-2,253
7. BHP Underenrollment Adjustment	-2,692	0	-2,692
8. CHC Adult Dental Access Grant	2,000	0	2,000
9. IT Pool Project Funding-Tech. Adj.	0	94	94
10. Medical Homes	100	0	100
Policy -- Non-Comp Total	395	-14,068	-13,673
Policy Changes - Comp			
11. PEBB Rate Reduction	-335	-299	-634
Policy -- Comp Total	-335	-299	-634
<hr/>			
2007-09 Revised Appropriations	575,310	194,924	770,234
Fiscal Year 2008 Total	-2,190	-6,090	-8,280
Fiscal Year 2009 Total	2,250	-8,277	-6,027

Comments:

1. **Insurance Accounting System** - Funding authority is reduced to reflect the discontinuation of the Benefits Administration and Insurance Accounting System (BAIAS) project. (Health Care Authority [HCA] Administrative Account-State)
2. **Dependent Care Assistance Transfer** - Administrative authority for the Dependent Care Assistance Program, a pre-tax spending account for dependent care expenses, is transferred from the Department of Retirement Systems to HCA, pursuant to Chapter 229, Laws of 2008 (HB 2652). HCA will serve as the single state agency responsible for pre-tax benefit plans. (Medical Flexible Spending Account-Non-Appropriated)
3. **Health Insurance Partnership** - Funding is provided to continue implementation of the Health Insurance Partnership (HIP), a program for employees of certain small businesses to purchase affordable health insurance. The funding level addresses the changes made by Chapter 143, Laws of 2008 (2SHB 2537), including a delay in employee coverage by two months to March 1, 2009. A savings is realized in FY 2008 from the program delay, and the administrative infrastructure is enhanced in FY 2009. In addition, FY 2009 contains funding for a third party administrator and \$750,000 for premium subsidies for low-income employees. (Health Services Account-State)
4. **Moore, et al. v. HCA** - One-time funding is provided to pay the Office of the Attorney General for costs associated with *Moore v. HCA*. The suit concerns the eligibility requirements for part-time employees seeking health benefits.
5. **Washington Wellness Grant** - A grant from the National Governors Association will provide the opportunity for Washington Wellness, a statewide wellness initiative to improve the health of state employees, retirees, and family members, to offer a health risk assessment for participants. (HCA Administrative Account-Private/Local)
6. **BHP Premium Growth** - The appropriation level for the Basic Health Plan (BHP) for FY 2009 is adjusted to reflect a premium growth rate assumption that is consistent with the actual premium growth rate of 6 percent for calendar year 2008. This funding level assumes an enrollment increase from the current enrollment of 103,600 in February 2008 to 105,500 projected for each month from March through June 2008 to 107,000 by January 2009. (Health Services Account-State)
7. **BHP Underenrollment Adjustment** - In the 2007-09 biennial budget, the Legislature provided additional funding to expand enrollment in BHP to 107,700 persons by June 2008 and to 109,500 persons by June 2009. Funding is adjusted for FY 2008 to account for lower-than-expected enrollment and the increased cost of the program due to changing demographics of the population served. Funding levels allow enrollment to increase from the February 2008 enrollment of 103,360 to 105,500 per month for the remainder of FY 2008. (Health Services Account-State)
8. **CHC Adult Dental Access Grant** - Funding is provided for one-time competitive dental grants to community health centers (CHCs) to increase the number of adults served on an ongoing basis. Each clinic receiving grant funding will report annually,

Washington State Health Care Authority

beginning December 2008, on key adult dental access indicators established by the Authority, including increases in the number of low-income adults served. (Health Services Account-State)

9. **IT Pool Project Funding-Tech. Adj.** - A technical correction is made to accurately fund the projects assumed in the Information Technology (IT) Pool contained in the 2007-09 biennial budget. (General Fund-Federal)
10. **Medical Homes** - Funding is provided for HCA to develop reimbursement mechanisms that would reward primary care providers participating in the Medical Home Collaborative program for improved patient outcomes, pursuant to Chapter 295, Laws of 2008 (E2SHB 2549). (Health Services Account-State)
11. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	<u>Estimated</u>	
									2008	2009
Basic Health Plan										
Subsidized Enrollees	130,995	132,667	123,730	128,937	103,452	99,807	100,444	102,118	104,792	106,750
% Change from prior year		1.3%	-6.7%	4.2%	-19.8%	-3.5%	0.6%	1.7%	2.6%	1.9%

These numbers do not include home care workers receiving state-subsidized coverage through the Basic Health Plan, as this group has dropped almost to zero nearing the end of the 2005-07 biennium. This drop is due to the availability of other coverage options. For historical purposes, the home care workers continue to be included in past fiscal year totals.

Data Sources :

FY 1998 through FY 2007 from the Health Care Authority.

FY 2008 and FY 2009 estimates are from legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	6,794	1,345	8,139
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Federal Funding Adjustment	-19	182	163
2. Whistle-Blower Protections	305	0	305
3. Whistle-Blower Investigation	20	0	20
4. Commissioner Complaints	10	0	10
5. Reasonable Accommodation Funding	52	0	52
Policy -- Non-Comp Total	368	182	550
Policy Changes - Comp			
6. PEBB Rate Reduction	-88	-4	-92
Policy -- Comp Total	-88	-4	-92
<hr/>			
2007-09 Revised Appropriations	7,076	1,523	8,599
Fiscal Year 2008 Total	-63	207	144
Fiscal Year 2009 Total	343	-29	314

Comments:

1. **Federal Funding Adjustment** - The 2007-09 budget contains more federal expenditure authority for the Human Rights Commission (HRC) than was anticipated. The HRC received additional federal Housing and Urban Development funds, negating the need for the General Fund-State backfill for FY 2008. As a result, \$200,000 in one-time funding is shifted to FY 2009 to cover decreased federal revenues. (General Fund-State, General Fund-Federal)
2. **Whistle-Blower Protections** - Funding is provided pursuant to Chapter 266, Laws of 2008 (ESSB 6776). The legislation expands existing protections for state employee whistle blowers. Funding is provided for personnel and other expenses related to the increased caseload as a result of this legislation.
3. **Whistle-Blower Investigation** - Funding is provided for the cost of contracting for an investigation by an outside agency when a whistle-blower complaint is filed by a staff member of HRC.
4. **Commissioner Complaints** - Funding is provided for the cost of a Commissioner-initiated complaint investigation. Typically investigations at HRC are conducted by staff of the Commission, however when a complaint is filed by a member of the Commission the investigation is contracted out to avoid a conflict of interest.
5. **Reasonable Accommodation Funding** - Funds are provided for the additional travel costs associated with a Commissioner's needs for a wheelchair accessible van and assistance from an attendant when participating in HRC meetings and other agency-related events throughout the state.
6. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	36,267	36,267
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. Industrial Insurance Orders	0	728	728
2. Governor Veto	0	-728	-728
Policy Changes - Comp			
3. PEBB Rate Reduction	0	-318	-318
Policy -- Comp Total	0	-318	-318
<hr/>			
2007-09 Revised Appropriations	0	35,953	35,953
Fiscal Year 2009 Total	0	-318	-318

Comments:

1. **Industrial Insurance Orders** - Chapter 280, Laws of 2008 (E2SHB 3139), provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. Funding is provided to the Board to implement this legislation and the administrative activities associated with the payment of the awarded benefits. This item was vetoed (please see Governor Veto item below). (Accident Account-State, Medical Aid Account-State)

2. **Governor Veto** - The Governor vetoed lines 20-27 of Section 216 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for Chapter 280, Laws of 2008 (E2SHB 3139).

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	29,877	12,930	42,807
Total Maintenance Changes	229	0	229
Policy Changes - Non-Comp			
1. Sex Offender Address Verification	5,000	0	5,000
2. Offender Watch System	321	0	321
3. Sex Offender Crackdown	200	0	200
4. Additional Academies	853	0	853
5. Criminal Street Gangs	750	0	750
6. Crisis Intervention Training	306	0	306
Policy -- Non-Comp Total	7,430	0	7,430
Policy Changes - Comp			
7. PEBB Rate Reduction	-86	0	-86
Policy -- Comp Total	-86	0	-86
<hr/>			
2007-09 Revised Appropriations	37,450	12,930	50,380
Fiscal Year 2009 Total	7,344	0	7,344

Comments:

1. **Sex Offender Address Verification** - Funds are provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to contract with local law enforcement for in-person verification of the addresses and residency of registered sex offenders. Level III offenders will be visited every three months, Level II offenders visited twice per year, and Level I offenders visited annually. During these visits, law enforcement agencies will also confirm that every registered sex offender has a DNA sample on file. (Public Safety and Education Account-State)
2. **Offender Watch System** - Funding is provided for a new unified sex offender registry program. With this program, all local registration web sites will be linked with the statewide notification web site and will be updated immediately when new information is entered. (Public Safety and Education Account-State)
3. **Sex Offender Crackdown** - Funds are provided for Operation Crackdown, which sends law enforcement units out across the state to apprehend offenders who are violating the terms of their release. (Public Safety and Education Account-State)
4. **Additional Academies** - Funds are provided to meet the increased demand for basic peace officer training. The funding level assumes five additional Basic Law Enforcement Academy classes with 34 cadets per class. (Public Safety and Education Account-State)
5. **Criminal Street Gangs** - Funding is provided to implement Chapter 276, Laws of 2008 (E2SHB 2712). The Criminal Justice Training Commission will contract with WASPC to administer local law enforcement grant programs that target gang violence and graffiti abatement efforts. In other agencies, the Department of Corrections is to study and establish best practices to reduce gang involvement among incarcerated offender populations, and the Department of Community, Trade, and Economic Development is to provide a victim-witness relocation grant program. (Public Safety and Education Account-State)
6. **Crisis Intervention Training** - Funding is provided for a grant program to pay for the costs of local law enforcement agencies participating in specialized crisis intervention training.
7. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Labor and Industries

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	49,583	566,292	615,875
Total Maintenance Changes	175	2,256	2,431
Policy Changes - Non-Comp			
1. Independent Medical Exams	0	143	143
2. Centers of Occupational Health	0	200	200
3. Electrical Prog Workload Increase	0	544	544
4. Elevator Workload Increase	200	0	200
5. Bill Payers - Fiscal Controls FTEs	0	88	88
6. Construction Industry	224	1,482	1,706
7. Explosive License Fees	0	-15	-15
8. Industrial Insurance Orders	0	512	512
9. HVAC and Refrigeration	0	368	368
10. Victims Employment Leave	0	480	480
11. Workers' Compensation Coverage	0	214	214
12. Home Construction	40	0	40
13. Industrial Insurance Claims	6	0	6
14. Governor Veto	0	-880	-880
Policy -- Non-Comp Total	470	3,136	3,606
Policy Changes - Comp			
15. PEBB Rate Reduction	-280	-5,073	-5,353
Policy -- Comp Total	-280	-5,073	-5,353
<hr/>			
2007-09 Revised Appropriations	49,948	566,611	616,559
Fiscal Year 2008 Total	3	0	3
Fiscal Year 2009 Total	187	-1,937	-1,750

Comments:

1. **Independent Medical Exams** - Funding is provided to implement a one-year project to improve the quality and oversight of independent medical examinations. The project will focus on improvements to credentialing, appropriate use of independent medical exams, training for examiners, and recommendations for further improvements. (Medical Aid Account-State)
2. **Centers of Occupational Health** - The Legislature appropriated funds in the 2007 supplemental budget, Chapter 522, Laws of 2007 (SHB 1128), and directed the Department to open two new Centers of Occupational Health and Education. The Department has contracted with the Everett Clinic and Harborview Medical Center for this purpose. This item funds the Harborview and Everett Clinic sites through the end of the 2007-09 biennium. (Medical Aid Account-State)
3. **Electrical Prog Workload Increase** - The Department will hire additional electrical inspectors to meet rising inspection and plan review demands in central Washington. (Electrical License Account-State)
4. **Elevator Workload Increase** - The Department will hire additional elevator inspectors to conduct both initial and annual operational safety inspections. The number of new conveyances entering service outpaces the number of conveyances retired from service, creating an expanding workload that will be addressed through a staffing increase.
5. **Bill Payers - Fiscal Controls FTEs** - Funding is provided to hire one FTE to respond to federal collection claims against the Department of Labor and Industries (L&I). The Department must respond in a timely manner to these claims to avoid financial penalties and must also ensure the veracity of the claims to avoid making unnecessary payments to the federal government. (Medical Aid Account-State)
6. **Construction Industry** - Chapter 120, Laws of 2008, Partial Veto (2SSB 6732), implements the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. Funding is provided to hire additional FTEs for auditing and investigative purposes, information technology improvements, and to execute a social marketing campaign aimed at educating consumers about the risks of hiring unregistered contractors. (General Fund-State, Accident Account-State, Medical Aid Account-State)
7. **Explosive License Fees** - Explosive license applicants are directed to pay the full cost of criminal fingerprint and background checks required for licensing via Chapter 285, Laws of 2008 (EHB 3381). The legislation also increases the five different explosive license fees and directs the fee revenue

Department of Labor and Industries

- to be deposited in the Accident Account and Medical Aid Account rather than the state general fund. (Accident Account-State, Medical Aid Account-State)
8. **Industrial Insurance Orders** - Chapter 280, Laws of 2008 (E2SHB 3139), provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. Funding is provided to L&I to implement this legislation and the administrative activities associated with the payment of the awarded benefits. This item was vetoed (please see Governor Veto item below). (Accident Account-State, Medical Aid Account-State)
 9. **HVAC and Refrigeration** - Funding is provided to implement Chapter 254, Laws of 2008 (ESSB 5831), which requires certification and registration of HVAC/R mechanics and contractors and establishes the Joint Legislative Task Force on Heating, Ventilating, Air Conditioning, and Refrigeration to review registration, certification, and licensing requirements and to make recommendations to the Legislature by January 1, 2009. This item was vetoed (please see Governor Veto item below). (Plumbing Certificate Account-State)
 10. **Victims Employment Leave** - Chapter 286, Laws of 2008 (SHB 2602), allows employees to take leave from work and provides them job protection if they are victims of domestic violence, assault, or stalking. Funding is provided for the Department to hire additional FTEs for enforcement of this legislation. (Accident Account-State, Medical Aid Account-State)
 11. **Workers' Compensation Coverage** - Funding is provided to implement Chapter 88, Laws of 2008 (SB 6839). The legislation requires Washington employers to obtain industrial insurance coverage for temporary and incidental work outside Washington and authorizes L&I to adopt rules for work in excess of temporary and incidental. (Accident Account-State, Medical Aid Account-State)
 12. **Home Construction** - Funding is provided for L&I to conduct a review of the need for regulation of general and specialty contractors involved in the repair, alteration, or construction of single-family homes. A report of the findings shall be submitted to the appropriate committees of the Legislature by October 1, 2008.
 13. **Industrial Insurance Claims** - Funding is provided to the Crime Victims Compensation program for the implementation of Chapter 54, Laws of 2008 (SSB 6246), which requires injured workers to be reimbursed for reasonable travel expenses when travel is required to repair, replace, or alter a prosthetic, orthotic, or other similar device after closure of a claim. (Public Safety and Education Account-State)
 14. **Governor Veto** - The Governor vetoed subsections (19) and (20) of Section 218 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Subsection (19) provided funding for the Department to certify and register HVAC/R mechanics and contractors; the version of the bill that passed did not include this provision. Subsection (20) provided funding for Chapter 280, Laws of 2008 (E2SHB 3139), which requires the Department to award industrial insurance benefits so that they become due on the date issued unless the Board of Industrial Insurance Appeals orders a stay.
 15. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Indeterminate Sentence Review Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,783	0	3,783
Policy Changes - Non-Comp			
1. ISRB Workload Staffing	135	0	135
Policy -- Non-Comp Total	135	0	135
Policy Changes - Comp			
2. PEBB Rate Reduction	-30	0	-30
Policy -- Comp Total	-30	0	-30
<hr/>			
2007-09 Revised Appropriations	3,888	0	3,888
Fiscal Year 2009 Total	105	0	105

Comments:

1. **ISRB Workload Staffing** - Funding is provided for two additional staff FTEs at the Indeterminate Sentence Review Board (ISRB) to address increased workload related to preparing for and supporting institutional release hearings and violation hearings and to project future staffing needs.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Veterans' Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	31,916	78,274	110,190
Total Maintenance Changes	-2,080	3,170	1,090
Policy Changes - Non-Comp			
1. Services for Returning Veterans	291	383	674
2. Veterans Conservation Corps	250	0	250
Policy -- Non-Comp Total	541	383	924
Policy Changes - Comp			
3. PEBB Rate Reduction	-1,322	0	-1,322
Policy -- Comp Total	-1,322	0	-1,322
<hr/>			
2007-09 Revised Appropriations	29,055	81,827	110,882
Fiscal Year 2008 Total	138	137	275
Fiscal Year 2009 Total	-919	246	-673

Comments:

1. **Services for Returning Veterans** - Funding is provided for state, federal, and local initiatives to assist veterans. State funding is provided for the Department of Veterans' Affairs to work on-site at Fort Lewis and Madigan Hospital to link an estimated 3,360 injured returning soldiers with benefits and services. County funding for the Incarcerated Veterans' Program will serve approximately 1,500 more veterans in King County and Pierce County jails in an effort to decrease recidivism for non violent offenders. Federal grant funding will expand programs helping homeless veterans return to employment and a stable residence, aiding 80 more veterans than were served in the last grant cycle. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

2. **Veterans Conservation Corps** - Funding is provided to expand training and certification under the Veterans Conservation Corps (VCC) for another 25 veterans. Veterans participating in VCC receive educational stipends to attend school in conservation-related fields while volunteering on projects to protect and restore wildlife habitat.

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Home Care Quality Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,461	0	3,461
Policy Changes - Comp			
1. PEBB Rate Reduction	-9	0	-9
Policy -- Comp Total	-9	0	-9
2007-09 Revised Appropriations	3,452	0	3,452
Fiscal Year 2009 Total	-9	0	-9

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Health

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	252,093	754,304	1,006,397
Total Maintenance Changes	2,882	7,849	10,731
Policy Changes - Non-Comp			
1. Miscarriage Management	454	0	454
2. Cord Blood Banking	26	0	26
3. State Parkinson's Disease Registry	275	0	275
4. Nurse Delegation	0	17	17
5. Radiologist Assistants	0	11	11
6. Regulation of Health Professional	115	4,261	4,376
7. Investigation and Case Backlog	0	1,980	1,980
8. Prescription Drug Monitoring	680	400	1,080
9. Family Planning Support	4,000	1,000	5,000
10. Counselors Credentialing Standard	0	558	558
11. Local Farms, Healthy Children	100	0	100
12. Water System Program	143	0	143
13. Senior Falls Prevention Program	400	0	400
14. WBCHP Digital Mammography Rate	585	0	585
15. Child Death Review	100	0	100
16. Certificate of Need Hospitals	0	156	156
17. Outbreak Disease Information Netwrk	395	0	395
18. Drinking Water State Revolving Fund	0	2,139	2,139
19. Early Hearing Loss Program	325	-325	0
20. Cord Blood Collection	150	0	150
21. Children's Safe Products	35	80	115
22. Colon Cancer Screening	956	0	956
23. Medical Homes	309	0	309
24. MRSA Prevention Efforts	200	0	200
25. Midwifery Licensure	130	0	130
26. Rare Blood and Marrow Outreach	100	0	100
27. IT Pool Project Funding-Tech. Adj.	0	457	457
28. Home Visits for Newborns	155	0	155
29. Long-Term Care Worker Training	0	80	80
30. Maxillofacial Team Restoration	231	-231	0
31. NW Sickle Cell Collaborative	100	0	100
32. Practice of Dentistry	0	96	96
33. Core Public Health Functions	359	-685	-326
34. Federal Cuts to Title XIX Match	535	-769	-234
35. Governor Veto	-750	-80	-830
Policy -- Non-Comp Total	10,108	9,145	19,253
Policy Changes - Comp			
36. PEBB Rate Reduction	-714	-2,223	-2,937
Policy -- Comp Total	-714	-2,223	-2,937
2007-09 Revised Appropriations	264,369	769,075	1,033,444
Fiscal Year 2008 Total	130	477	607
Fiscal Year 2009 Total	9,264	6,445	15,709

Comments:

- | | |
|--|--|
| <p>1. Miscarriage Management - Funding is provided for training for the management of early pregnancy loss in office-based settings rather than in the emergency room or hospital inpatient settings. The Department, in consultation with the Washington Network of Family Practice Residencies, will provide grants for at least two family practice residency programs. Funding is</p> | <p>also provided for training and an evaluation of the program implementation and performance by an independent contractor.</p> <p>2. Cord Blood Banking - Funding is provided to amend rulemaking, pursuant to Chapter 56, Laws of 2008 (SHB 2431), which expands upon the current requirements for cord blood</p> |
|--|--|

Department of Health

banking information that medical providers must provide to pregnant women.

3. **State Parkinson's Disease Registry** - Funding is provided to increase participation in ongoing research related to Parkinson's disease via the creation of a state Parkinson's Disease registry. The registry will connect researchers with Parkinson's patients who are unaware of studies and clinical trials of new treatments.
4. **Nurse Delegation** - Funding is provided for the Department of Health (DOH) to conduct rulemaking activity pursuant to Chapter 146, Laws of 2008, Partial Veto (E2SHB 2668), which expands the scope of practice of nursing assistants. (Health Professions Account-State)
5. **Radiologist Assistants** - Funds are provided to implement Chapter 246, Laws of 2008 (SSB 6439), which adds a new certification and qualification for licensure of radiologist assistants. (Health Professions Account-State)
6. **Regulation of Health Professional** - Funding is provided to implement Chapter 134, Laws of 2008, Partial Veto (4SHB 1103), which increases regulatory authority over the health professions. DOH is given authority over all complaints that involve sexual misconduct and to conduct national criminal background checks on all out-of-state applicants to help prevent individuals with criminal convictions in other states from obtaining a credential in Washington. Additional reporting requirements of unprofessional conduct and penalties are established for failing to submit documentation pertaining to an investigation in a timely manner. Five-year mandatory pilot projects begin July 1, 2008, to evaluate the effect of granting the Medical Quality Assurance Commission and the Nursing Care Quality Assurance Commission authority over budget development, spending, and staffing. Voluntary five-year pilot projects are established for the Chiropractic Quality Assurance Commission and the Dental Quality Assurance Commission. Funds are provided to hire additional staff needed for this transition. (General Fund-State, Health Professions Account-State)
7. **Investigation and Case Backlog** - For FY 2008, the Health Professions Quality Assurance program received funding to address the backlog of complaints against regulated health care professionals. As a result, the Department of Health has reduced the open case time by 10 percent and the oldest cases by 72 percent. However, due to a 30 percent increase in investigations, the backlog continues to grow. Funding is provided to extend the FY 2008 appropriation an additional year, allowing the program to focus resources on cases that have the most effective impact to patient safety while continuing to resolve the oldest cases. (Health Professions Account-State)
8. **Prescription Drug Monitoring** - Funding is provided for DOH to begin implementation of a prescription drug monitoring program to connect all pharmacies in Washington with a database of schedule II-V controlled substances, pursuant to Chapter 70.225 RCW. Patient prescription and dispensing information would eventually be available to all dispensers and prescribers of controlled substances. Program goals include reducing the likelihood of adverse drug effects for seniors and the disabled and a reduction in narcotics abuse. State funding for this program is from the settlement of the consumer protection act litigation against Caremark Rx, LLC (King County Superior Court Cause No. 08-2-06098-5). DOH will also seek federal grants available for this purpose. (Health Services Account-State, General Fund-Federal)
9. **Family Planning Support** - State funding is provided for family planning clinics to backfill lost federal funds as a result of changes to the federal Take Charge Family Planning Waiver effective November 2006. Program goals are to reduce unintended pregnancies and to reduce state and federal Medicaid expenditures for births from unintended pregnancies and their associated costs. More than 20,000 people lost eligibility for certain family planning and sexually transmitted disease related services from this program as a result of more restrictive eligibility requirements. (General Fund-State, Public Health Services Account-State)
10. **Counselors Credentialing Standard** - Effective July 1, 2009, pursuant to Chapter 135, Laws of 2008 (2SHB 2674), all registered counselors must obtain a new health profession credential. Eight new credentials are created: Mental Health Counselor Associate, Social Work Associate, Advanced Social Work Associate, Marriage and Family Therapy Associate, Chemical Dependency Professional Trainee, Hypnotherapist, Agency Affiliated Counselor, and Limited Professional Counselor (the latter is for private practice counseling). The existing registered counselor credential is abolished July 2010. The Department must establish continuing education requirements for all renewals and is required to educate the public on the new responsibilities of therapeutic counselors. (Health Professions Account-State)
11. **Local Farms, Healthy Children** - Funding is provided for rulemaking and additional grants for the Women, Infants, and Children Farmers Market Nutrition program per Chapter 215, Laws of 2008 (2SSB 6483). The program provides participants with vouchers for fresh fruits and vegetables.
12. **Water System Program** - Funding is provided pursuant to Chapter 214, Laws of 2008 (SSB 6340), which requires DOH, in consultation with the Public Works Board, to report on the Water System Acquisition and Rehabilitation Program no later than January 1, 2009.
13. **Senior Falls Prevention Program** - Funding is provided for four counties to participate in the Senior Falls Prevention program, a combination of exercise programs, risk identification and reduction, and consumer education, to reduce the risk of falls and prevent nursing home placements. This program is part of the Long-Term Care Task Force Initiatives pursuant to Chapter 146, Laws of 2008, Partial Veto (E2SHB 2668).

Department of Health

14. **WBCHP Digital Mammography Rate** - Funding is provided to address the shortfall between the current reimbursement rate and the Medicare rate for digital mammography for providers participating in the Washington Breast and Cervical Health (WBCHP) program.
15. **Child Death Review** - Funding is provided to support DOH's Child Death Review program, which reviews deaths of children under age 18 who have unexpectedly lost their lives. The program determines if any preventable circumstances occurred and considers strategies to improve overall health and safety for all children. The program will be transferred from the Community and Family Health Division to the Injury and Prevention Program Division within DOH.
16. **Certificate of Need Hospitals** - Local funding is provided to allow the Department the authority to collect fees to conduct a Certificate of Need (CON) review of the proposed sale of Empire Health Services hospitals (Deaconess Hospital and Valley Medical Center). Two reviews are required: 1) a hospital conversion review that occurs when a for-profit business seeks to purchase a nonprofit hospital, which assesses the fair market value of the sale, potential conflicts of interest, access to affordable care, and continued commitment to the uninsured; and 2) a CON review that occurs whenever a hospital is sold and evaluates criteria such as whether there will be continued access to services, charity care, and whether the buyer can meet short- and long-term financial obligations. (General Fund-Local)
17. **Outbreak Disease Information Netwrk** - Funding is provided for the continuation of development and implementation of the Outbreak Disease Information Network Toolkit, which assists in the gathering, analysis, and response to syndromic and other health surveillance information. This system will use the science of syndromic surveillance by using the information gathered in initial encounters, such as emergency room visits, to predict disease outbreaks in advance of clinical laboratory results. This item was vetoed (please see Governor Veto item below).
18. **Drinking Water State Revolving Fund** - The Drinking Water State Revolving Fund program primarily provides loans to public water systems for capital improvements to increase public health protection and compliance with drinking water regulations. The Department had a late program start-up and is receiving grant awards a year behind what is appropriated at the federal level. At the request of the Environmental Protection Agency, DOH will catch up to the federal cycle by applying for and receiving two awards in one federal fiscal year. These awards have both operating and capital budget components. (Drinking Water Assistance Account-Federal)
19. **Early Hearing Loss Program** - Funding is provided to replace the loss of federal funding for the Early Hearing Loss Detection Diagnosis and Intervention Program. This funding will enable the program to continue support for hearing screening surveillance and tracking to ensure all infants receive hearing screening and those with hearing loss are referred to appropriate services. It will also provide technical assistance to hospitals, audiologists, and early intervention providers who serve these infants. Contracts for tracking and surveillance system maintenance and data entry will also be funded. (General Fund-State, General Fund-Federal)
20. **Cord Blood Collection** - Funding is provided for DOH to identify and fund a work group on expanding cord blood collection practices and to identify an institution conducting prematurity research to participate in a pilot project with three hospitals in eastern Washington to increase the ethnic and racial diversity of umbilical cord blood units that are collected for research and transplantation.
21. **Children's Safe Products** - Funding is provided for Chapter 288, Laws of 2008, Partial Veto (E2SHB 2647). The legislation prohibits all persons from manufacturing, selling, offering for sale, distributing for sale, or distributing for use, a children's product or product component that contains a certain concentration of lead, cadmium, or phthalates. The Secretary of Health is authorized to establish and maintain an education campaign regarding chemicals of high concern for children. (Toxics Account-State, General Fund-State)
22. **Colon Cancer Screening** - Funding is provided for colorectal cancer screening and diagnostic follow-up services that include case management and referrals for medical treatment of screened individuals. Federal funding ends in 2008 for the Washington Colon Health program, a pilot program, which began in King, Clallam, and Jefferson Counties. Funding is provided to continue the current Washington Colon Health program as well as to expand the program to Spokane, Yakima, Pierce, Snohomish, Chelan, and Clark Counties. These funds will be primarily directed to low-income, uninsured, and underinsured individuals between 50 and 64 year of age or those under age 50 with a high risk of such cancer.
23. **Medical Homes** - Pursuant to Chapter 295, Laws of 2008 (E2SHB 2549), funding is provided for primary care providers to participate in the Medical Home Collaborative program, which seeks to develop standard outcome measurements and adoption of the latest techniques in effective and cost-efficient patient-centered care. Funding is provided for 20 primary care practices to participate, and DOH will report on initial progress and outcomes of the Medical Home Collaborative program by January 2009.
24. **MRSA Prevention Efforts** - Funding is provided for the Department's efforts relating to the prevention of Methicillin Resistant Staphylococcus Aureus (MRSA) and other multidrug resistant organisms by providing hospitals with support for their activities relating to surveillance, outbreak, investigation, and lab testing. Of the amount provided, \$100,000 is provided for genetic testing of these multidrug resistant organisms. This item was vetoed (please see Governor Veto item below).
25. **Midwifery Licensure** - Funding is provided to maintain the fees charged to midwives for initial and renewed licenses at

Department of Health

\$450 per year for the period from July 1, 2008, through June 30, 2009.

with genetic disorders including phenylketonuria. (General Fund-State, General Fund-Federal)

26. **Rare Blood and Marrow Outreach** - Funding is provided for additional outreach efforts to help provide a more ethnically-diverse blood and bone marrow supply.
27. **IT Pool Project Funding-Tech. Adj.** - A technical correction is needed to properly fund projects contained in the Information Technology (IT) Pool funded in the 2007-09 budget. (General Fund-Private/Local)
28. **Home Visits for Newborns** - Funding is provided for the Kitsap County Health District to increase the number of women who receive professional support after delivery through a home visit or telephone call by the county health district. In order to receive the state funds, the county health district must commit an equal amount of funding for this purpose. This item was vetoed (please see Governor Veto item below).
29. **Long-Term Care Worker Training** - Appropriation authority is provided for a new fee-based program within DOH, created by ESHB 2693 (Long-Term Care Workers). The legislation creates a new training and registration requirement for over 48,000 long-term care workers beginning January 1, 2010, and an optional certification program for workers who would like additional training and credentials. In FY 2009, DOH will need to develop rules and a certification exam. This item was vetoed (see Governor Veto item below). (Health Professions Account-State)
30. **Maxillofacial Team Restoration** - Funding is provided to restore the maxillofacial/cleft palate teams in Tacoma, Seattle, Spokane, and Yakima in response to a reduction in the federal Maternal and Child Health Block Grant (MCHBG). These teams help families of children with craniofacial difficulties connect with specialists, arrange for interdisciplinary team reviews, and provide information to parents. (General Fund-State, General Fund-Federal)
31. **NW Sickle Cell Collaborative** - Funding is provided to the Northwest (NW) Sickle Cell Collaborative to promote awareness of sickle cell disease, provide nurse and physician training and education, and conduct community outreach and sickle cell trait testing.
32. **Practice of Dentistry** - Funding is provided for Chapter 147, Laws of 2008 (SHB 2881), which modifies the licensing requirements for the practice of dentistry. DOH will conduct rulemaking activities and, in collaboration with the Dental Quality Assurance Commission, will report to the Governor and the Legislature on their recommendations for licensing standards of foreign-trained dentists by November 15, 2009. (Health Professions Account-State)
33. **Core Public Health Functions** - State funding is provided to backfill a 6 percent reduction in the federal MCHBG, which will allow for continuation of programs including care coordination and early intervention services for children with special health care needs and services for children and families with genetic disorders including phenylketonuria. (General Fund-State, General Fund-Federal)
34. **Federal Cuts to Title XIX Match** - Effective December 1, 2007, federal changes in the interpretation of Title XIX Medicaid Administrative Match reduces the amount of qualified expenditures eligible for Medicaid reimbursement. State funds are provided to backfill lost federal funding for these programs, including maternity and infant support services and recruitment, training, and retention of health professionals that serve rural and underserved populations. (General Fund-State, General Fund-Federal)
35. **Governor Veto** - The Governor vetoed subsections (37), (46), (51), and (53) of Section 222 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Subsection (37) provided funding for Kitsap County Health District's Home Visits for Newborns program; subsection (46) provided funding for the continued development and implementation of the Outbreak Disease Information Network Toolkit; subsection (51) provided funding to support hospitals in preventing the spread of multi-drug resistant organisms; subsection (53) provided funding for ESHB 2693 (Long-Term Care Workers), which did not pass the Legislature.
36. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Corrections

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	1,779,149	10,049	1,789,198
Total Maintenance Changes	-20,041	1,091	-18,950
Policy Changes - Non-Comp			
1. Neighborhood Partnerships	496	0	496
2. Sex Offender Assessment Pilot	465	0	465
3. Institutional Safety	1,186	0	1,186
4. Custody Overtime Expenditures	1,080	0	1,080
5. Correctional Supervisor Compression	1,369	0	1,369
6. Correctional Worker Training	994	0	994
7. Criminal Street Gangs	150	0	150
8. Comm Corrections Vacancy Savings	-2,151	0	-2,151
9. Treatment Beds for Violators	9,845	0	9,845
10. Sex Offender Electronic Monitoring	923	0	923
11. Recruit Corrections Workforce	2,005	0	2,005
12. Violator Treatment Facility Study	32	0	32
Policy -- Non-Comp Total	16,394	0	16,394
Policy Changes - Comp			
13. PEBB Rate Reduction	-18,981	-17	-18,998
14. Teamsters' Collective Bargaining	1,022	0	1,022
Policy -- Comp Total	-17,959	-17	-17,976
2007-09 Revised Appropriations	1,757,543	11,123	1,768,666
Fiscal Year 2008 Total	5,737	0	5,737
Fiscal Year 2009 Total	-7,302	-17	-7,319

Comments:

- | | |
|--|--|
| <p>1. Neighborhood Partnerships - Funding is provided for five additional community corrections officers (CCOs) to work in partnership with local law enforcement officers in Tacoma, Yakima, the Tri-Cities, and Clark County.</p> <p>2. Sex Offender Assessment Pilot - Funding is provided to add five CCOs to supervise sex offenders in Seattle, Spokane, Pierce County, and west Vancouver. These staff will specialize in intake and risk assessment, allowing existing CCOs to focus more on field visits and less on paperwork.</p> <p>3. Institutional Safety - Funding is provided for additional staffing and electronic surveillance equipment to help increase the safety and security of Department of Corrections (DOC) facilities. (General Fund-State, Public Safety and Education Account-State)</p> <p>4. Custody Overtime Expenditures - One-time funding is provided for additional custody overtime expenditures due to high vacancy rates.</p> <p>5. Correctional Supervisor Compression - Implementation of the 2007-09 salary survey created salary compression and salary inversion within the custody series at DOC. Funding is provided for correctional supervisors to alleviate salary compression and inversion issues.</p> | <p>6. Correctional Worker Training - Funding is provided to lease instructional space for correctional worker training.</p> <p>7. Criminal Street Gangs - Funding is provided to implement Chapter 276, Laws of 2008 (E2SHB 2712). DOC shall conduct a study and establish best practices to reduce gang involvement and recruitment among incarcerated offenders and report findings to the Legislature by January 2009. In other agencies, funding is provided for the Department of Community, Trade, and Economic Development to provide a victim-witness relocation grant program and for the Washington Association of Sheriffs and Police Chiefs to distribute grants for gang emphasis and graffiti/tagging abatement programs.</p> <p>8. Comm Corrections Vacancy Savings - Through December 2007, the Department has underspent in the Community Corrections program by \$2.1 million, primarily due to vacant positions. The budget for the Community Corrections program is reduced by this amount.</p> <p>9. Treatment Beds for Violators - Continued funding is provided for 130 chemical dependency treatment beds for offenders who have violated the terms of their community supervision.</p> <p>10. Sex Offender Electronic Monitoring - Funding is provided for additional sex offender electronic monitoring. Certain Level III offenders who are released from total confinement, and whose release plan indicates they may be susceptible to certain</p> |
|--|--|

Department of Corrections

risk factors, will be monitored for up to six months. Funding is provided for 75 offenders to participate in electronic monitoring by the end of FY 2008 and 200 offenders by the end of FY 2009.

11. **Recruit Corrections Workforce** - Funding is provided for four dedicated human resource recruitment teams to improve the Department's ability to attract and retain qualified employees. The Department will determine the locations for the recruitment teams.
12. **Violator Treatment Facility Study** - Funding is provided to implement Chapter 30, Laws of 2008 (SSB 6244), which directs the Department to conduct an analysis of statewide capacity to appropriately confine those offenders who violate conditions of community custody and to make recommendations for future capacity. As part of the analysis, the Department will consider the costs and benefits of developing a violator treatment center to decrease reliance on local jails. The Department shall report its results to the Governor and the Legislature by November 15, 2008.
13. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
14. **Teamsters' Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. Select employees covered under this agreement receive targeted increases effective July 1, 2008, to address recruitment and retention issues.

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
Community Supervision ^{(1) (2)}										
# Active (Non-Monetary) Offenders	30,871	30,365	33,831	36,765	32,685	29,190	26,466	27,057	28,212	29,623
% Change from prior year		-1.6%	11.4%	8.7%	-11.1%	-10.7%	-9.3%	2.2%	4.3%	5.0%
Work Release										
Avg Daily Population/Month	642	656	654	642	675	657	684	663	674	674
% Change from prior year		2.2%	-0.4%	-1.8%	5.1%	-2.7%	4.1%	-3.1%	1.7%	0.0%
Institutions ⁽³⁾										
Avg Daily Population/Month	13,910	14,386	14,808	15,702	16,061	16,732	17,144	17,747	17,714	18,472
% Change from prior year		3.4%	2.9%	6.0%	2.3%	4.2%	2.5%	3.5%	-0.2%	4.3%
Average Cost Per Inmate ^{(4) (5)}										
Annual	23,775	24,685	25,447	25,924	26,736	27,193	29,055	31,071	34,043	35,189
% Change from prior year		3.8%	3.1%	1.9%	3.1%	1.7%	6.8%	6.9%	9.6%	3.4%

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

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

⁽³⁾ For FY 2004 through FY 2009, institutional counts include beds rented from other jurisdictions.

⁽⁴⁾ The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.

⁽⁵⁾ FY 2005 through FY 2009 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Correctional Center, the Cedar Creek Correctional Center, the Larch Correctional Center, or the Mission Creek Corrections Center for Women

Data Sources:

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

Department of Services for the Blind

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	5,202	19,571	24,773
Total Maintenance Changes	0	2	2
Policy Changes - Comp			
1. PEBB Rate Reduction	-28	-128	-156
Policy -- Comp Total	-28	-128	-156
<hr/>			
2007-09 Revised Appropriations	5,174	19,445	24,619
Fiscal Year 2009 Total	-28	-128	-156

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Sentencing Guidelines Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	1,896	0	1,896
Policy Changes - Non-Comp			
1. Sex Offender Policy Board	295	0	295
Policy -- Non-Comp Total	295	0	295
Policy Changes - Comp			
2. PEBB Rate Reduction	-21	0	-21
Policy -- Comp Total	-21	0	-21
2007-09 Revised Appropriations	2,170	0	2,170
Fiscal Year 2009 Total	274	0	274

Comments:

1. **Sex Offender Policy Board** - Funding is provided to implement Chapter 249, Laws of 2008 (SSB 6596), which requires the Sentencing Guidelines Commission to establish a Sex Offender Policy Board to research, review, and discuss issues relating to the assessment, treatment, and supervision of sex offenders.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Employment Security Department

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	120	616,755	616,875
Total Maintenance Changes	0	58	58
Policy Changes - Non-Comp			
1. Family Medical Leave Implementation	0	6,218	6,218
2. Climate Change	222	0	222
3. Align FTEs and Revenue	0	-11,973	-11,973
4. Continuity of Services to Clients	0	7,860	7,860
5. Move from Lakewood Facility	0	488	488
6. Construction Industry	0	155	155
7. Call Center Upgrades	0	2,331	2,331
Policy -- Non-Comp Total	222	5,079	5,301
Policy Changes - Comp			
8. PEBB Rate Reduction	0	-4,083	-4,083
Policy -- Comp Total	0	-4,083	-4,083
<hr/>			
2007-09 Revised Appropriations	342	617,809	618,151
Fiscal Year 2008 Total	0	-927	-927
Fiscal Year 2009 Total	222	1,923	2,145

Comments:

- | | |
|--|--|
| <p>1. Family Medical Leave Implementation - Chapter 357, Laws of 2007 (E2SSB 5659), established a family leave insurance program that allows parents to bond with a newborn or newly-adopted child by providing temporary income for up to five weeks. Benefit payments will begin October 1, 2009. Funding is provided for program administration and to develop and implement a computer system to accept and process claims. (Family Leave Insurance Account-State)</p> <p>2. Climate Change - Funding is provided to implement Chapter 14, Laws of 2008 (E2SHB 2815). The legislation requires the Employment Security Department's (ESD's) Labor Market and Economic Analysis Division, in consultation with other specified agencies, to conduct labor market research to analyze the current labor market and projected job growth in the green economy. The analysis will consider the current and projected recruitment and skill requirement of green economy industry employers, the wage and benefit ranges of jobs within green economy industries, and the education and training requirements of entry-level and incumbent workers in those industries.</p> <p>3. Align FTEs and Revenue - Federal revenue received by the Department has declined. This item adjusts federal expenditure authority and FTE staff to align with expected revenue. (Unemployment Compensation Administration Account-Federal)</p> <p>4. Continuity of Services to Clients - One-time Reed Act funding is provided to bridge the gap between expected federal funds and the operating costs to maintain services to clients. The Department's federal allocations for FY 2008 were lower than anticipated. (Unemployment Compensation</p> | <p>Administration Account-Federal, Employment Services Administrative Account-State)</p> <p>5. Move from Lakewood Facility - One-time Reed Act funding is provided for relocation of the WorkSource office in Lakewood. The current WorkSource facility does not meet Americans with Disabilities Act requirements, safety standards, or clients' needs. (Unemployment Compensation Administration Account-Federal)</p> <p>6. Construction Industry - Funding is provided for Chapter 120, Laws of 2008, Partial Veto (2SSB 6732). This legislation amends ESD's confidentiality statute to allow broader sharing of information between governmental agencies, requires employers contracting with registered contractors and electricians to retain records of compensation paid, provides for ESD to hire more auditors to enforce the underground construction industry, and requires ESD to designate a representative to an advisory committee to the Washington State Institute for Public Policy on benchmarking. The Department will continue to provide a liaison and information technology staff to supply input and data for the Underground Economy Task Force. (Unemployment Compensation Administration Account-Federal)</p> <p>7. Call Center Upgrades - One-time Reed Act funds are provided to purchase hardware and software to ensure the ongoing, reliable operation of the telecenters. Hardware and software upgrades include the replacement of the interactive voice response system (IVR), new servers, private branch exchange upgrade (forwards calls to the IVR), on-hold messaging replacement, and new terminals for call center staff.</p> |
|--|--|

Employment Security Department

(Unemployment Compensation Administration Account-
Federal)

8. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Natural Resources

Climate Change

A total of \$2.4 million General Fund-State will continue progress toward meeting the state's goals for greenhouse-gas-emissions reductions and prepare for climate change.

- Of this, \$1.3 million is provided in the budget to implement Chapter 14, Laws of 2008 (E2SHB 2815 – Greenhouse Gas Emissions). The funding will put into place a reporting system at the Department of Ecology (DOE) to track, manage, and credit entities that report their greenhouse gas emissions and the reductions they make; develop a regional market-based system, such as a “cap and trade” program; and continue the work of the Climate Action Team, such as collaboration with other western states, Canadian provinces, and Mexican states to reduce greenhouse gases in our region. Funding of \$207,000 is provided for the Department of Community, Trade, and Economic Development (DCTED) to participate in the multi-state process to develop market-based systems to eliminate greenhouse gas emissions. The Employment Security Department is appropriated \$222,000 to conduct labor-market analysis of green-economy jobs, market demand, required skill levels, and wages. The sum of \$151,000 is provided to the University of Washington (UW) and Washington State University for technical expertise in climate change and energy technology.
- Additionally, \$317,000 is provided to DCTED to develop advisory climate-change response methodologies, computer programs, and estimates to counties and cities that reflect regional and local variations. At least three counties and six cities will be selected for a global-warming adaptation pilot program through a competitive process. The program will assist counties and cities that are addressing climate change through their land use and planning resources and those that aspire to do so but lack the necessary resources.
- The sum of \$173,000 in funding will allow DOE and the UW to gather information to help governments and citizens prepare for climate change. A comprehensive research, preparation, and adaptation plan will be written, and the Office of the State Climatologist is set in law.

Increased Use of Local Foods

The programs funded for Chapter 215, Laws of 2008 (2SSB 6483 – Local Food Production), will expand children's and low-income residents' access to Washington-grown fruits and vegetables and support Washington State farms. Funds are provided for the following:

- \$290,000 for the Department of Agriculture to create a "Farm-to-School" program encouraging consumption of fresh, locally-grown food at public schools and other institutions.
- \$600,000 to the Office of the Superintendent of Public Instruction for a Washington-Grown Fruit and Vegetable Grant program to facilitate consumption of Washington-grown nutritious snacks to improve student health and expand the market for locally-grown fresh produce. The program is to include fresh produce as well as minimally prepared, frozen, and dried fruits and vegetables.
- \$50,000 for the Department of Social and Health Services (DSHS) to establish a Farmers' Market Technology Improvement Pilot program to assist farmers' markets and farmers in developing the capability to accept electronic-payment cards. The program will help increase access to fresh fruits and vegetables for state residents and increase the number of food-stamp recipients using food-stamp benefits through electronic-benefits transfer at farmers' markets.
- \$350,000 for DCTED for a Farmers-to-Food Banks pilot program. Selected food bank systems will contract with local farmers to provide fruit, vegetables, dairy, and meat products for distribution to low-income people at local food banks.

- \$150,000 to expand grants for Farmers’ Market Nutrition programs. \$100,000 is provided to the Department of Health to increase Women, Infants, and Children grants to provide more mothers and children with fresh fruits and vegetables. An additional \$50,000 will expand DSHS’s Senior Farmers Market Nutrition Program, which issues checks to low-income seniors for buying Washington-grown fresh fruits and vegetables at many farmers’ markets and some roadside farm stands.

Evergreen Communities

Funding is provided for the Evergreen Communities program and allocated to the Department of Natural Resources and DCTED. For details, refer to the DCTED portion of the Governmental Operations section of this document.

Puget Sound Partnership

State general funding in the amount of \$2.0 million is provided for the Puget Sound Partnership to conduct extensive public outreach and stakeholder involvement as it finishes writing its Action Agenda for restoring the health of Puget Sound by 2020. This will include scientific review of the Action Agenda and starting projects. Funding in the amount of \$1.2 million is provided for the top-priority monitoring projects, such as analyzing the pollution that falls to the Sound from fuel-related air emissions and beginning a statistically-valid, random water-sampling program to establish a baseline of pollution from various toxins.

Department of Ecology

A total of \$8.1 million in state general funds is provided for the partnership agreements with the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians that will authorize the release of up to 132,500 acre-feet of water from the Lake Roosevelt reservoir annually. One-third of the water will be dedicated to in-stream flows for fish habitat. The remaining two-thirds will be divided among irrigators of 10,000 acres of land in the Odessa sub-area, holders of “interruptible” water rights, and municipal and industrial water-right applicants located within a mile or so of the Columbia River. A total of \$6.0 million will be distributed to the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians; \$2.0 million will be distributed to affected counties adjacent to Lake Roosevelt to mitigate impacts caused by the releases of water from Lake Roosevelt; and \$150,000 will provide an independent analysis of legislative options, including potential mitigation actions.

A total of \$3.7 million from various state accounts is provided for DOE to keep the Neah Bay Rescue Tug in operation at the current level for another year and reduce the risk of a catastrophic oil spill.

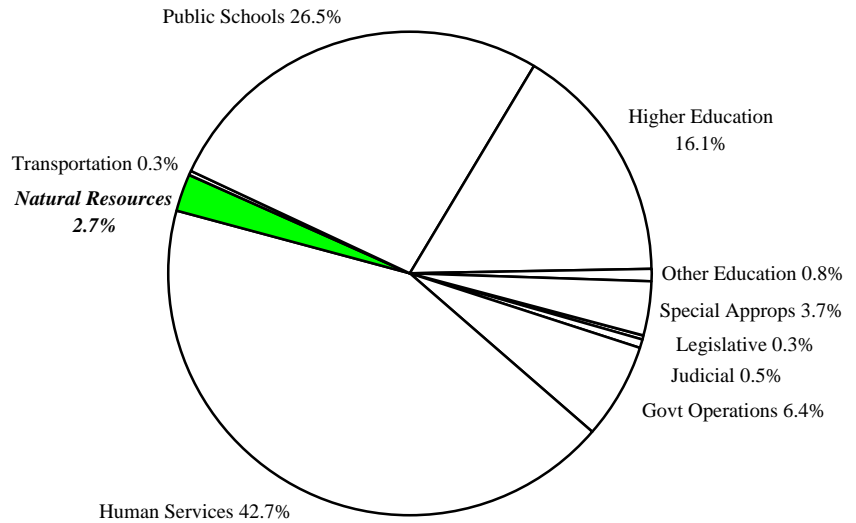
Department of Fish and Wildlife

A total of \$430,000 in state general funds is provided to improve coordination, increase the integration of science, and provide grants to advance projects of groups that work to protect, conserve, and otherwise manage marine life and resources.

- \$250,000 is provided for grants and technical support from the Department of Fish and Wildlife (DFW) to Marine Resource Committees – citizen-based groups that include local residents, governments, tribal governments, and other participants working together to restore marine habitat.
- \$114,000 is provided for DFW to coordinate groups that manage marine resources.

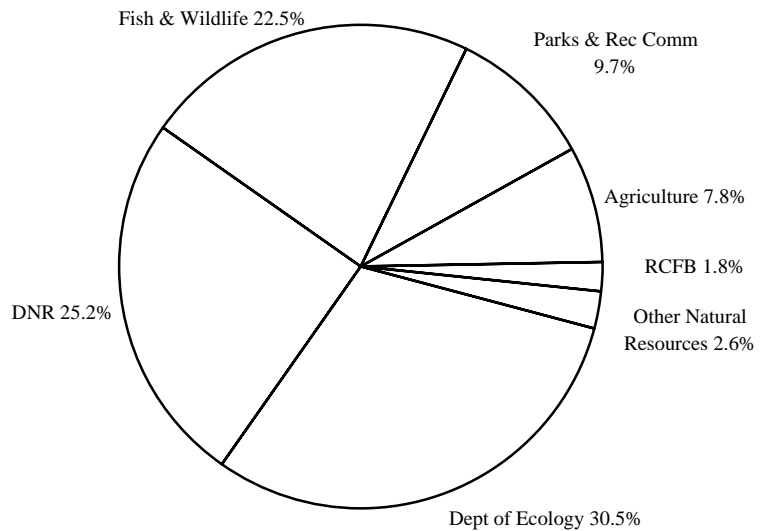
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

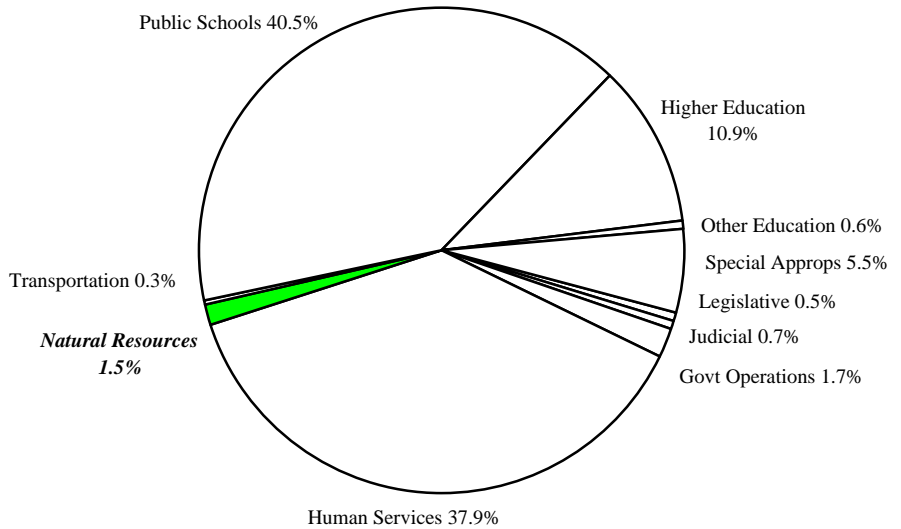
Dept of Ecology	472,058
Dept of Natural Resources	390,215
Dept of Fish & Wildlife	348,156
Parks & Recreation Comm	149,908
Dept of Agriculture	120,639
Rec & Conservation	28,070
Other Natural Resources	40,173
Natural Resources	1,549,219



Natural Resources

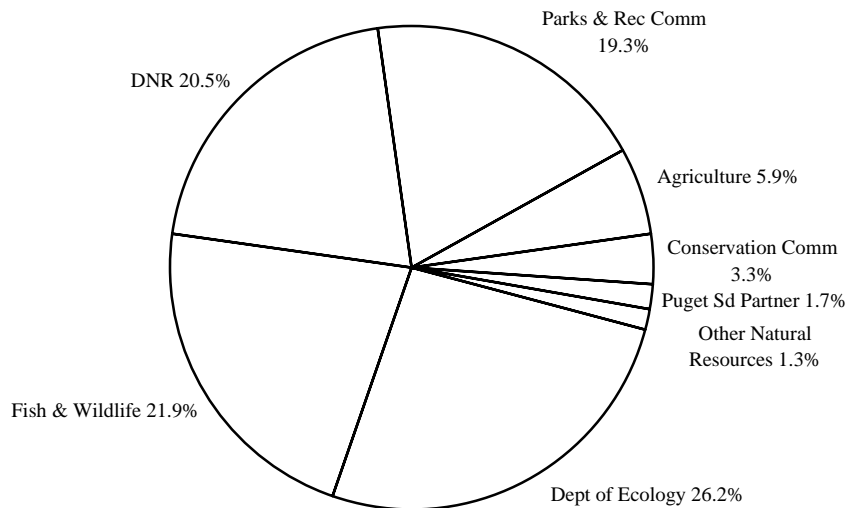
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

Dept of Ecology	133,540
Dept of Fish & Wildlife	111,268
Dept of Natural Resources	104,370
Parks & Recreation Comm	98,104
Dept of Agriculture	29,837
Conservation Commission	16,613
Puget Sound Partnership	8,758
Other Natural Resources	6,696
Natural Resources	509,186



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	1,072	1,065	2,137
Policy Changes - Comp			
1. PEBB Rate Reduction	-11	-11	-22
Policy -- Comp Total	-11	-11	-22
<hr/>			
2007-09 Revised Appropriations	1,061	1,054	2,115
Fiscal Year 2009 Total	-11	-11	-22

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	132,355	335,485	467,840
Total Maintenance Changes	18	-2,424	-2,406
Policy Changes - Non-Comp			
1. Kittitas County Groundwater Study	383	0	383
2. Reducing Release of Mercury	0	85	85
3. Climate Change Preparation	108	0	108
4. Conservation Markets	70	0	70
5. Walla Walla River Basin Water Mgmt	195	0	195
6. Hazardous Waste Assistance Review	0	80	80
7. Pilot Water Pathways	150	0	150
8. Groundwater Data Gap Analysis	261	0	261
9. Pulp and Paper Mill Energy Study	50	0	50
10. Surface and Groundwater Study	200	0	200
11. Children's Safe Products	0	333	333
12. Greenhouse Gas Emissions and Jobs	1,283	0	1,283
13. Beach Management Districts	250	0	250
14. Swift Creek Clean Up	0	210	210
15. Assess/Clean Up Hanford Groundwater	0	439	439
16. Standby Rescue Tug	0	3,650	3,650
17. Covenants for Cleanup Sites	0	288	288
18. Maintain Well Construction Services	0	155	155
19. Flood Control Emergency Grants	0	200	200
20. Columbia River Water Delivery	0	2,150	2,150
21. Governor Veto	-619	-85	-704
Policy -- Non-Comp Total	2,331	7,505	9,836
Policy Changes - Comp			
22. PEBB Rate Reduction	-1,164	-2,048	-3,212
Policy -- Comp Total	-1,164	-2,048	-3,212
<hr/>			
2007-09 Revised Appropriations	133,540	338,518	472,058
Fiscal Year 2008 Total	276	111	387
Fiscal Year 2009 Total	891	5,346	6,237

Comments:

1. **Kittitas County Groundwater Study** - Availability of groundwater in the upper Kittitas region of central Washington has been a long-standing issue. Senior water right holders in the area are concerned that the large number of new drinking-water wells drilled each year could put their own water rights at risk during times of drought. A groundwater study will be conducted by the Department of Ecology and Kittitas County to determine the impacts of new well construction on the aquifer and nearby surface waters. Ongoing funding is provided for Kittitas County's participation in the study.
2. **Reducing Release of Mercury** - One-time funding is provided for implementation of E2SSB 6502 (Mercury Release). The Department of Ecology shall research and develop recommendations for implementation and financing of a convenient and effective mercury-added general purpose light recycling program. This item was vetoed (please see Governor Veto item below). (State Toxics Account-State)
3. **Climate Change Preparation** - One-time funding is provided for implementation of ESSB 6308 (Climate Change). The

Department will prepare a report of recommendations for a comprehensive climate-change program in accordance with the provisions of the bill. The recommendations are to build on the work of the Preparation and Adaptation Working Groups established under the Governor's Executive Order 07-02, Climate Change. This item was vetoed (please see Governor Veto item below).

4. **Conservation Markets** - One-time funding is provided for implementation of Chapter 133, Laws of 2008 (SSB 6805 - Conservation Markets). Within current resources, the Department of Ecology will provide input and assistance to the State Conservation Commission during its feasibility study. Funding is provided for more intensive participation in up to two demonstration projects if the results of the Commission's study indicate that conservation markets are feasible and desirable in Washington State.
5. **Walla Walla River Basin Water Mgmt** - Funding is provided to the Department to support a collaborative process to design and propose a comprehensive water management structure for

Department of Ecology

- the Walla Walla River Basin and report to the Legislature. The structure should address the allocation of functions, authorities, resource requirements, and issues associated with interstate watershed management of the Basin. Invited participants should include, but not be limited to, the Confederated Tribes of the Umatilla Indian Reservation, appropriate state agencies, and Walla Walla Basin interests such as municipalities, irrigation districts, conservation districts, fisheries, agriculture, economic development, and environmental representatives.
6. **Hazardous Waste Assistance Review** - The Department will create a stakeholder-advisory committee to review and develop recommendations to help businesses achieve a 50 percent toxics reduction use goal. The committee will review and make recommendations to improve the effectiveness and delivery of technical assistance in pollution prevention planning and will develop recommendations for strategies to encourage moving away from "end-of-pipe" pollution reduction approaches to increase hazardous-waste prevention throughout the state. Finally, the group will review and make recommendations on revising the hazardous waste planning fees. (State Toxics Account-State)
 7. **Pilot Water Pathways** - One-time funds are provided to expand and continue through the remainder of the biennium the current pilot water pathways project. The Department will work with the Northwest Indian Fisheries Commission and the U.S. Institute on Environmental Conflict Resolution to find resolution on persistent water policy issues between tribes and non-tribal entities.
 8. **Groundwater Data Gap Analysis** - One-time funding is provided for the Department to prepare, by June 30, 2009, a data gap analysis that includes a summary of historic and current monitoring of groundwater levels and water quality within each water resource inventory area; an evaluation of the completeness and quality of the data and conclusions produced from such monitoring; priorities for enhanced groundwater monitoring where water levels and water quality are of concern; recommendations regarding quality controls and other protocols associated with data collection; a summary and compilation of existing studies of groundwater levels, water quality, and monitoring activities; and recommendations of components necessary to establish a comprehensive, statewide groundwater monitoring and assessment program and the funding necessary to implement the program. This item was vetoed (please see Governor Veto item below).
 9. **Pulp and Paper Mill Energy Study** - One-time funding is provided to coordinate with the University of Washington to assess the current energy profile of Washington State pulp and paper mills. The energy consumption and energy generation capability will be determined for both steam and electrical power. In addition, the sources and types of fuels used in various boilers will be assessed.
 10. **Surface and Groundwater Study** - Funding is provided to assess the surface water and groundwater impacts to the level of Lake Ballenger.
 11. **Children's Safe Products** - Funding is provided to implement Chapter 288, Laws of 2008, Partial Veto (E2SHB 2647 - Children's Safe Products). By January 1, 2009, the Department will identify high-priority chemicals that pose a potential risk to children's health as outlined in the legislation and submit a report to the Legislature, including policy options for addressing these chemicals. The Department will adopt rules to finalize the list of chemicals of high concern for children by January 1, 2010. The Department will develop a comprehensive database of products and notices received from manufacturers and make the electronic database available to the public. (State Toxics Account-State)
 12. **Greenhouse Gas Emissions and Jobs** - Funding is provided for implementation of Chapter 14, Laws of 2008 (E2SHB 2815 - Greenhouse Gas Emissions). The Department will submit a greenhouse gas reduction plan to the Legislature to limit statewide greenhouse gas emissions, adopt rules requiring a reporting system to monitor greenhouse gas emissions, and develop a design for a regional multi-sector, market-based system to limit and reduce greenhouse gas emissions. The Department will monitor progress toward meeting emission-reduction goals and analyze reductions from policies already enacted and in place, as well as emissions reduced from any future policies or strategies. The Department will continue its current activities such as participation with the Western Climate Initiative.
 13. **Beach Management Districts** - Funding is provided to implement Chapter 301, Laws of 2008, Partial Veto (E2SHB 3186 - Beach Management Districts). The bill creates a statutory scheme for beach management districts by emulating requirements for lake management districts. The Department is authorized to provide technical assistance to community groups and county and city legislative authorities requesting assistance with the development of beach management programs. The Department is required to select two districts located in a county with a population of one million or more to control and remove aquatic plants or vegetation. This item was vetoed (please see Governor Veto item below).
 14. **Swift Creek Clean Up** - One-time funding is provided to clean up naturally occurring asbestos from Swift Creek. (Local Toxics Control Account-State)
 15. **Assess/Clean Up Hanford Groundwater** - The U.S. Department of Energy has reprioritized cleanup work at the Hanford Nuclear Reservation, with a new emphasis on risk assessment and groundwater cleanup. Ongoing funding is provided for risk assessments and hydrogeological investigations in support of integrated cleanup and closure of the 18 Hanford tank farms and 30 surrounding contaminated areas consisting of over 1,000 individual waste disposal sites. These efforts, which are fully covered by new federal funding and fee-generated revenue, will enhance the state's ability to assess the risks to, and its ability to protect, human health and the environment. (General Fund-Federal, State Toxics Control Account-State)

Department of Ecology

16. **Standby Rescue Tug** - The standby rescue tug stationed at Neah Bay is a preventive measure that reduces the risk of a catastrophic oil spill. Since 1999, the tug has responded 34 times to ships losing power or steering or experiencing other problems. The 2007 Legislature provided funding for a standby rescue tug for FY 2008, in anticipation of federal legislation establishing a permanent, industry-funded tug at the entrance of the Strait of Juan de Fuca, but no state funding was appropriated for FY 2009. Stop-gap funding for 365-day coverage is provided from several state accounts in anticipation of federal action. (Vessel Response Account-State, State Toxics Control-State, Local Toxics Control Account-State, Aquatic Lands Enhancement Account-State, and Coastal Protection Account-Non-Appropriated)
17. **Covenants for Cleanup Sites** - Chapter 104, Laws of 2007 (SB 5421), establishes new requirements in situations where environmental covenants (a form of deed restriction) are used to control the future use of toxic cleanup sites. Ongoing funding is provided to implement this bill, which includes the bill's requirements for the Department to inspect toxic cleanup sites. (State Toxics Control Account-State)
18. **Maintain Well Construction Services** - The Department and local health departments regulate well construction and decommissioning to protect public health and groundwater resources. The Department has experienced an increase in the volume of well drilling over the past four years and has begun the process of merging its well construction and licensing data systems to improve data accessibility and system reliability. A combination of one-time and ongoing funding is provided to improve customer service and license processing. (Reclamation Account-State)
19. **Flood Control Emergency Grants** - The Department provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. Local and state government grant spending from the Flood Control Assistance Account during the 2005-07 biennium was less than estimated, resulting in additional dollars available in the ending fund balance for the biennium. One-time funding is made available for local emergency flood response grants during the 2007-09 biennium. (Flood Control Assistance Account-State)
20. **Columbia River Water Delivery** - Funding is provided for implementation of Chapter 82, Laws of 2008 (E2SSB 6874 - Columbia River Water Delivery). The Department will distribute \$2 million to affected counties to mitigate for negative impacts caused by releases of Lake Roosevelt water. In addition, the Department will conduct an analysis of legislative options to protect rural communities in northeast Washington from disproportionate economic, agricultural, and environmental impacts when upstream water rights are purchased and transferred for use, or idled and used as mitigation, in a downstream watershed or county. (Columbia River Water Delivery Account-State)
21. **Governor Veto** - The Governor vetoed subsection (27) of Section 302 of Chapter 329, Laws of 2008 (ESHB 2687), which provided funding for and directed the Department to conduct a statewide groundwater data-gap analysis; therefore, the funds will not be needed. The Governor vetoed subsection (32) of Section 302 of ESHB 2687, which provided funding for the vetoed portion of E2SHB 3186 (Beach Management Districts) that would have placed new requirements on state agencies for technical assistance, coordination, monitoring and assessment of beach management districts; and therefore, the funds will not be needed. The Governor also vetoed subsection (37) of Section 302 of ESHB 2687, which provided funding for E2SSB 6502 (Release of Mercury), because the bill did not pass. Please see the Reducing Release of Mercury item above for additional information. Finally, subsection (39) of Section 302 of ESHB 2687, which provided funding for ESSB 6309 (Climate Change), was vetoed because the bill did not pass. Please see the Climate Change Preparation item above for additional information.
22. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	98,578	50,263	148,841
Total Maintenance Changes	12	1,644	1,656
Policy Changes - Non-Comp			
1. Avalanche Center Backfill	131	0	131
2. Mount Tahoma Trails	100	0	100
3. State Park Foster Home Pass	120	0	120
4. Orca Whale Protection	40	0	40
5. Facilities Condition Assessment	322	0	322
6. Governor Veto	-100	0	-100
Policy -- Non-Comp Total	613	0	613
Policy Changes - Comp			
7. PEBB Rate Reduction	-1,099	-103	-1,202
Policy -- Comp Total	-1,099	-103	-1,202
<hr/>			
2007-09 Revised Appropriations	98,104	51,804	149,908
Fiscal Year 2008 Total	380	0	380
Fiscal Year 2009 Total	-866	-103	-969

Comments:

1. **Avalanche Center Backfill** - One-time funding is provided to fill the projected budget gap for current-level activities at the Northwest Weather and Avalanche Center. Currently, the Commission is participating in the development of an intergovernmental plan and recommendations for sustainable, equitable cost-sharing in accordance with Chapter 141, Laws of 2007 (SSB 5219), with a final plan due to the Legislature by December 1, 2008.
2. **Mount Tahoma Trails** - One-time funds are provided to assist with the purchase of snow equipment for the Mount Tahoma Trails system. This item was vetoed (please see Governor Veto item below).
3. **State Park Foster Home Pass** - Funding is provided to implement Chapter 238, Laws of 2008 (ESSB 5010 - State Park Foster Home Pass). The Department will establish the system to entitle a pass holder, and members of his or her family or camping unit, free admission and camping at state parks when accompanied by a foster child.
4. **Orca Whale Protection** - Ongoing funding is provided to implement Chapter 225, Laws of 2008 (2SHB 2514 - Orca Whale Protection). The legislation prohibits people and their vessels from being within 300 feet of any southern Orca whale or feeding any southern Orca whale without an express exemption. In addition, the legislation requires the Washington State Parks and Recreation Commission and the Washington Department of Fish and Wildlife to disseminate information about the prohibitions, exemptions, and other regulations regarding southern Orca whales.
5. **Facilities Condition Assessment** - One-time funding is provided to assess the condition of the state park facilities and infrastructure in the southwest region and to enter this

information in specialized software. Assessing state park facilities is the first phase of the Agency Improvement Plan. This Plan was adopted as a result of the findings in the January 2007 Study of the Washington State Parks and Recreation Commission's Capital Budget Development, Execution, and Monitoring Process.

6. **Governor Veto** - The Governor vetoed Section 303(18) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided assistance to the Mount Tahoma Trails Association for purchase of snow equipment; therefore, the funds are not needed.
7. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,357	24,796	28,153
Policy Changes - Comp			
1. PEBB Rate Reduction	-8	-75	-83
Policy -- Comp Total	-8	-75	-83
2007-09 Revised Appropriations	3,349	24,721	28,070
Fiscal Year 2009 Total	-8	-75	-83

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Environmental Hearings Office

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	2,295	0	2,295
Total Maintenance Changes	10	0	10
Policy Changes - Comp			
1. PEBB Rate Reduction	-19	0	-19
Policy -- Comp Total	-19	0	-19
<hr/>			
2007-09 Revised Appropriations	2,286	0	2,286
Fiscal Year 2009 Total	-19	0	-19

Comments:

- PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	20,429	1,178	21,607
Policy Changes - Non-Comp			
1. Conservation Markets	174	0	174
2. Conservation Resource Management	35	0	35
3. Move Livestock Projects to Capital	-4,000	0	-4,000
Policy -- Non-Comp Total	-3,791	0	-3,791
Policy Changes - Comp			
4. PEBB Rate Reduction	-25	0	-25
Policy -- Comp Total	-25	0	-25
<hr/>			
2007-09 Revised Appropriations	16,613	1,178	17,791
Fiscal Year 2008 Total	-2,000	0	-2,000
Fiscal Year 2009 Total	-1,816	0	-1,816

Comments:

1. **Conservation Markets** - One-time funding is provided for implementation of Chapter 133, Laws of 2008 (SSB 6805 - Conservation Markets). The Commission will first conduct a feasibility study to include an evaluation of agricultural conservation markets operating in other states; a determination of the level of interest among farm and small-forest landowners; an assessment of market-ready products; identification of opportunities for conservation markets to provide ongoing revenue to farm and small-forestry operations to improve their long-term viability; and a determination of public agencies' demand for, and willingness to use, conservation markets. The Commission will present its findings and recommendations to the Governor and the Legislature by December 1, 2008. If the study determines that conservation markets are feasible and desirable, the Commission must conduct two demonstration projects.

medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

2. **Conservation Resource Management** - One-time funding is provided for conservation resource management within the Commission's Coordinated Resource Management program. The Coordinated Resource Management program includes an interagency group that works on natural resource issues that need facilitation due to diverse opinions in the area. These funds will be used for smaller resource management projects dealing with grazing-related issues.

3. **Move Livestock Projects to Capital** - The current appropriation authority from the Water Quality Account and the timing and duration of construction projects are not always concurrent. To address this incongruity, funding for these projects is shifted from the 2007-09 operating budget to the 2007-09 capital budget (Project Number 2008-4-001). (Water Quality Account-State)

4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	108,959	238,334	347,293
Total Maintenance Changes	645	489	1,134
Policy Changes - Non-Comp			
1. Outer Coast Marine Resources	250	0	250
2. Marine Protected Areas Workgroup	115	0	115
3. Marine Managed Areas	46	0	46
4. Restoration of Wiley Slough	75	0	75
5. Electron Dam Workgroup	75	0	75
6. PS Steelhead ESA Listing	148	0	148
7. Selective Fisheries - Chinook	590	0	590
8. Colville Partnership Initiative	609	0	609
9. Skagit Tidegates	305	0	305
10. Derelict Fishing Gear	100	0	100
11. Beebe Springs	300	0	300
12. Damage to Livestock from Wildlife	50	0	50
13. Orca Whale Protection	46	0	46
14. Hydraulic Project Approval Review	135	0	135
15. Beach Management Districts	24	0	24
16. Ebey Island	95	0	95
17. Governor Veto	-120	0	-120
Policy -- Non-Comp Total	2,843	0	2,843
Policy Changes - Comp			
18. PEBB Rate Reduction	-1,179	-1,935	-3,114
Policy -- Comp Total	-1,179	-1,935	-3,114
<hr/>			
2007-09 Revised Appropriations	111,268	236,888	348,156
Fiscal Year 2008 Total	437	0	437
Fiscal Year 2009 Total	1,227	-1,935	-708

Comments:

1. **Outer Coast Marine Resources** - Funding is provided to implement Chapter 242, Laws of 2008 (2SSB 6227 - Coast Marine Resources). The Outer Coast Marine Resources Committee program will be created within the Department to provide support for the development, administration, and coordination of coastal Marine Resource Committees (MRCs). The Director will develop procedures and criteria for distributing grants to coastal MRCs for administration and for coastal projects. It is expected that approximately \$188,000 in grant funds will be distributed to MRCs in FY 2009.
2. **Marine Protected Areas Workgroup** - Funding is provided for implementation of Chapter 243, Laws of 2008 (SSB 6231 - Marine Protected Areas). The Director will chair the newly-created Marine Protected Area (MPA) work group. The group will examine the current inventory and management of Washington's MPAs; develop recommendations to improve coordination and consistency regarding MPA management goals, criteria for establishment, management practices, terminology, and monitoring; develop recommendations to improve the integration of science into MPA establishment and management; develop recommendations to further integrate local governments and nongovernmental organizations into the establishment and management of MPAs; and provide any other recommendations to improve the effectiveness of MPAs. By December 1, 2009, the work group must report its findings and recommendations to the Legislature.
3. **Marine Managed Areas** - Funding is provided for implementation of SSB 6307 (Marine Managed Areas [MMAs]). Rules will be adopted governing the taking of fish, shellfish, or wildlife within or next to a reserve or other MMA, consistent with the management plan developed by the Puget Sound Partnership. This item was vetoed (please see Governor Veto item below).
4. **Restoration of Wiley Slough** - Funding is provided to implement the 2008 Wiley Slough restoration project that would establish a public recreation partnership to provide farmland preservation, waterfowl management, and public recreational access.
5. **Electron Dam Workgroup** - Funds are provided for the Department to convene a work group to study solutions for improving outbound juvenile salmon migration at Electron Dam on the Puyallup River. The work group shall include one member of the House, one member of the Senate, one representative from the Department of Fish and Wildlife, one

Department of Fish and Wildlife

- representative from Puget Sound Energy, and one representative from the Puyallup Tribe of Indians. The work group shall present its findings and recommendations to the appropriate committees of the Legislature by January 1, 2009.
6. **PS Steelhead ESA Listing** - The Puget Sound (PS) steelhead was listed under the federal Endangered Species Act (ESA) in May 2007. One-time funding is provided for the Department to jointly develop a harvest and hatchery Resource Management Plan (RMP) with tribal co-managers by the spring of 2008. Once the RMP is developed and implemented in Puget Sound, both recreational steelhead fishing and hatchery production can continue.
 7. **Selective Fisheries - Chinook** - Ongoing state funding is provided for the additional selective fisheries in Puget Sound. Selective fishing is a strategy designed to protect wild stocks of salmon listed as threatened under the federal ESA. The structure allows harvest of marked hatchery salmon in designated areas, while requiring the release of any wild salmon that are caught.
 8. **Colville Partnership Initiative** - The Department is provided one-time funding to implement a pilot project with the Confederated Tribes of the Colville Reservation to develop expanded recreational fishing opportunities on Lake Rufus Woods and its northern shoreline. The Department will also conduct joint enforcement of lake fisheries on Lake Rufus Woods and adjoining waters, pursuant to state and tribal intergovernmental agreements developed under the Columbia River Water Supply Development Program.
 9. **Skagit Tidegates** - The Skagit Drainage and Fish Initiative provides an opportunity for the agricultural community, federal agencies, the Department, and tribes to work collaboratively toward meeting the needs of all participating parties. A combination of one-time and ongoing funding will provide necessary resources to link estuarine and delta watercourse habitat restoration with tidegate and drainage infrastructure maintenance. These agreements directly support the Puget Sound Chinook Salmon Restoration Plan. Of the one-time funding provided, \$150,000 is to supplement other fund sources to assist the agricultural community in implementation of the Drainage and Fish Initiative and the Tidegates and Fish Initiative, to include development of permit applications and related documents for the drainage maintenance and tidegate work, administration of the implementation agreements, and participation in habitat restoration project-development actions.
 10. **Derelict Fishing Gear** - Ongoing funding is provided for the Department to work with the Northwest Straits Commission to remove derelict fishing gear in Washington waters.
 11. **Beebe Springs** - Authority is provided to expend the proceeds from the sale of the upper 20-acre parcel of the Beebe Springs property. This one-time expenditure must be used to develop the Beebe Springs natural interpretive site and is not to exceed the value of the revenue from the sale of the parcel.
 12. **Damage to Livestock from Wildlife** - Ongoing funding is provided for compensation to include damage done to livestock by wildlife. This item was vetoed (please see Governor Veto item below).
 13. **Orca Whale Protection** - One-time funding is provided to implement Chapter 225, Laws of 2008 (2SHB 2514 - Orca Whale Protection). The legislation prohibits people and their vessels from being within 300 feet of any southern Orca whale or feeding any southern Orca whale without an express exemption. In addition, the legislation requires the Washington State Parks and Recreation Commission and the Washington Department of Fish and Wildlife to disseminate information about the prohibitions, exemptions, and other regulations regarding southern Orca whales.
 14. **Hydraulic Project Approval Review** - One-time funding is provided for a review of the effectiveness of the Department's existing hydraulic project approval process and outcomes.
 15. **Beach Management Districts** - One-time funding is provided to implement Chapter 301, Laws of 2008, Partial Veto (E2SHB 3186 - Beach Management Districts). The bill creates a statutory scheme for beach management districts by emulating requirements for lake management districts. The Department is authorized to provide technical assistance to community groups and county and city legislative authorities requesting assistance with the development of beach management programs. The Department is required to select two districts located in a county with a population of one million or more to control and remove aquatic plants or vegetation. This item was vetoed (please see Governor Veto item below).
 16. **Ebey Island** - Ongoing funding is provided for Ebey Island property management costs, including local drainage district fees and noxious weed control.
 17. **Governor Veto** - The Governor vetoed subsection (31) of Section 307 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for the vetoed portion of E2SHB 3186 (Beach Management Districts) that would have placed new requirements on state agencies for technical assistance, coordination, monitoring and assessment of beach management districts; and therefore, the funds will not be needed. In addition, the Governor vetoed subsection (32) of Section 307 of ESHB 2687, which removed funding for the Department to compensate commercial livestock owners for damage caused by wildlife because the Department does not have specific statutory authority to provide this type of compensation. And finally, the Governor vetoed subsection (44) of Section 307 of ESHB 2687, which provided funding for SSB 6307 (Puget Sound Marine Managed Areas), because the bill did not pass. Please see the Marine Managed Areas item above for additional information.
 18. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs

Department of Fish and Wildlife

will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Natural Resources

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	102,023	285,602	387,625
Total Maintenance Changes	-4	-3,543	-3,547
Policy Changes - Non-Comp			
1. Recreational Opportunities	97	0	97
2. Aquatic Endangered Species Act	0	191	191
3. Urban Forestry	251	0	251
4. Beach Management Districts	0	20	20
5. Geological Survey & Slope Study	200	0	200
6. Emergency Fire Suppression	2,707	2,627	5,334
7. Forest Practices Federal Backfill	0	3,000	3,000
8. Governor Veto	0	-20	-20
Policy -- Non-Comp Total	3,255	5,818	9,073
Policy Changes - Comp			
9. PEBB Rate Reduction	-904	-2,032	-2,936
Policy -- Comp Total	-904	-2,032	-2,936
<hr/>			
2007-09 Revised Appropriations	104,370	285,845	390,215
Fiscal Year 2008 Total	2,733	5,627	8,360
Fiscal Year 2009 Total	-382	-1,841	-2,223

Comments:

1. **Recreational Opportunities** - Funding is provided to implement Chapter 195, Laws of 2008 (SHB 2472 - Recreational Opportunities). The Department will establish a work group to make recommendations to the Legislature for improving recreation on state trust lands, aquatic lands, and other state-owned lands managed by the Department of Natural Resources (DNR).
2. **Aquatic Endangered Species Act** - One-time funding is provided for the Department to coordinate with the Puget Sound Partnership to complete a final Habitat Conservation Plan (HCP) for state-owned aquatic lands and an Environmental Impact Statement by June 2009. Two FTEs will provide additional scientific and data/information analysis support. The HCP will create a framework for protecting endangered species, which provides certainty to the Department regarding its aquatic land activities, such as leases, reserves, geoduck harvest, and marina operations. Implementation of the HCP will begin in June 2009. (Aquatic Lands Enhancement Account-State)
3. **Urban Forestry** - Ongoing funding is provided to implement Chapter 299, Laws of 2008, Partial Veto (E2SHB 2844 - Urban Forestry). The legislation requires the Department to provide technical expertise to the Department of Community, Trade, and Economic Development in creation of an Evergreen Communities recognition program and model urban forest management plans and ordinances. In addition, the legislation allows the Department to develop and conduct inventories and assessments of community and urban forests to the extent funding is provided. It is expected funding provided will enable the Department to complete an initial inventory of one county east of the Cascades and one county west of the Cascades and the willing municipalities within.
4. **Beach Management Districts** - Funding is provided to implement the provisions of Chapter 301, Laws of 2008, Partial Veto (E2SHB 3186 - Beach Management Districts). The bill creates a statutory scheme for beach management districts similar to those for lake management districts. This item was vetoed (please see Governor Veto item below). (Resource Management Cost Account-State)
5. **Geological Survey & Slope Study** - Ongoing funding is provided to support the duties of the Department's state geological survey, upon completion of one-time funding that shall be used to complement existing funding and extend the analysis of unstable slopes currently underway by the Cooperative Monitoring, Evaluation, and Research Committee of the Adaptive Management program.
6. **Emergency Fire Suppression** - One-time funding is provided for fire suppression activity for incurred costs during FY 2008, in excess of the Department's existing fire suppression appropriation. (General Fund-State, General Fund-Federal)
7. **Forest Practices Federal Backfill** - To address declining federal dollars, funding is provided from the newly-created Forest and Fish Support Account to allow tribes to continue their implementation activities, such as forest practice reviews, scientific studies, and interagency coordination. These funds will also enable the Department to implement additional Forest and Fish Report projects. (Forest and Fish Support Account-State)

Department of Natural Resources

8. **Governor Veto** - The Governor vetoed Section 308 (27) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for the vetoed portion of E2SHB 3186 (Beach Management Districts) that would have placed new requirements on state agencies for technical assistance, coordination, monitoring and assessment of beach management districts; and therefore, the funds will not be needed. In addition, the Governor vetoed the intent section, Section 1, of Chapter 299, Laws of 2008, Partial Veto (E2SHB 2844 - Urban Forestry). Please see the Beach Management Districts item above for additional information.
9. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	29,445	91,844	121,289
Total Maintenance Changes	4	12	16
Policy Changes - Non-Comp			
1. Pacific County Spartina Eradication	65	0	65
2. Greenhouse Gas Emissions	57	0	57
3. Risk Management	212	0	212
4. Local Farms and Healthy Kids	290	0	290
Policy -- Non-Comp Total	624	0	624
Policy Changes - Comp			
5. PEBB Rate Reduction	-236	-1,054	-1,290
Policy -- Comp Total	-236	-1,054	-1,290
<hr/>			
2007-09 Revised Appropriations	29,837	90,802	120,639
Fiscal Year 2009 Total	388	-1,054	-666

Comments:

1. **Pacific County Spartina Eradication** - Additional funds are provided to be added to \$35,000 of existing Aquatic Lands Enhancement Account appropriation for funding to the Pacific County Noxious Weed Control Board to continue its planning and implementation of spartina eradication activities.

2. **Greenhouse Gas Emissions** - One-time funding is provided to implement Chapter 14, Laws of 2008 (E2SHB 2815 - Greenhouse Gas Emissions). The Department will participate with other agencies in the development of the voluntary carbon offset/credit program.

3. **Risk Management** - Ongoing funding is provided for two positions (Internal Auditor and Human Resources Consultant) to address gaps in the Department's administrative structure. These positions complete the first phase of a multi-year effort to meet administrative and operational needs identified by an independent management analysis. An internal auditor will ensure agency compliance with state and federal accounting standards. The human resources consultant will conduct personnel-related investigations and make recommendations for corrective actions, coordinate workplace safety efforts, assess reasonable accommodation needs of people with disabilities, and work on agency-wide succession planning.

4. **Local Farms and Healthy Kids** - Funding is provided to implement Chapter 215, Laws of 2008 (2SSB 6483 - Local Food Production). In accordance with the bill, the Department will create a "Farm-to-School" program encouraging consumption of fresh, locally-grown food at public schools and other institutions.

5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase

medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	1,840	1,840
Policy Changes - Non-Comp			
1. Design Criteria for Oil Heat Tanks	0	33	33
Policy -- Non-Comp Total	0	33	33
Policy Changes - Comp			
2. PEBB Rate Reduction	0	-15	-15
Policy -- Comp Total	0	-15	-15
<hr/>			
2007-09 Revised Appropriations	0	1,858	1,858
Fiscal Year 2008 Total	0	33	33
Fiscal Year 2009 Total	0	-15	-15

Comments:

1. **Design Criteria for Oil Heat Tanks** - Chapter 240, Laws of 2007 (HB 1789), gives the Pollution Liability Insurance Program the authority to reimburse eligible heating oil tank program participants for the increased cost of replacing leaking oil tanks with more leak-resistant models. To implement this legislation, the agency is required to establish the design criteria for these tanks this fiscal year. One-time funding is provided for costs related to this activity. (Heating Oil Pollution Liability Trust Account-Non-Appropriated)

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	7,917	4,155	12,072
Total Maintenance Changes	-500	535	35
Policy Changes - Non-Comp			
1. Marine Managed Areas	24	0	24
2. Federal Spending Authority	0	850	850
3. Action Agenda Development	1,083	900	1,983
4. Puget Sound Toxic Pollution Sources	0	620	620
5. Puget Sound/Coastal Monitoring	305	305	610
6. Governor Veto	-24	0	-24
Policy -- Non-Comp Total	1,388	2,675	4,063
Policy Changes - Comp			
7. PEBB Rate Reduction	-47	0	-47
Policy -- Comp Total	-47	0	-47
<hr/>			
2007-09 Revised Appropriations	8,758	7,365	16,123
Fiscal Year 2008 Total	852	478	1,330
Fiscal Year 2009 Total	489	2,197	2,686

Comments:

1. **Marine Managed Areas** - Funding is provided for implementation of SSB 6307 (Marine Managed Areas [MMAs]). The Puget Sound Partnership will prepare a Puget Sound MMA plan to coordinate and strengthen all state and local government MMA programs. The Leadership Council will determine membership of the work group in accordance with the representation delineated in the bill. The plan will include guidelines for incorporating best available science; guidelines for managing areas on an ecosystem basis; funding recommendations; strategies addressing impacts from population growth, development, and stormwater discharges; adaptive management and methods for synthesizing monitoring results; among other elements. The MMA plan must be completed by the end of July 1, 2010, submitted to the Leadership Council for review and approval, and incorporated into the Action Agenda. It is expected that additional funding will be required in the 2009-11 biennium to complete this one-time project. This item was vetoed (please see Governor Veto item below).
2. **Federal Spending Authority** - Additional spending authority is provided to allow the Partnership to access available matching federal funds for planning and implementation of the Action Agenda. The Partnership will make use of federal matching funds where possible. (General Fund-Federal)
3. **Action Agenda Development** - The Puget Sound Partnership was established in 2007 to lead efforts to protect and restore the Puget Sound. Statute directs the Partnership to create a long-term Action Agenda by September 1, 2008, that identifies and prioritizes actions for restoring Puget Sound by 2020. Funding is provided for the Partnership to engage in broad consultation with all levels of government, extensive public and stakeholder involvement, and scientific review of proposed actions. One-time funding is provided to develop an Action Agenda that incorporates a high level of analysis and scientific review. To the extent funding allows, the Partnership shall also proceed with implementation of the 2020 Action Agenda. (Water Quality Account-State, State Toxics Account-State)
4. **Puget Sound Toxic Pollution Sources** - Toxic contaminants continue to be discharged into Puget Sound, adversely impacting both ecological and human health. Funding is provided to analyze contaminated sources to develop mitigation priorities. One contamination source is air-pollution fallout into marine waters. One-time funding is provided to estimate the contribution of priority toxic chemicals deposited in Puget Sound and nearby watersheds from fuel-related air emissions. To the extent permitted under federal restrictions, the Partnership will leverage federal matching funds to extend the project. (General Fund-Federal, State Toxics Account-State)
5. **Puget Sound/Coastal Monitoring** - Funding is provided for an outcome-monitoring program to establish a baseline and determine progress toward salmon recovery and restoration of the health of Puget Sound by 2020. The Partnership, in consultation with the Department of Ecology, shall use a standard monitoring and sample collection process and utilize information from other entities, such as volunteer groups, other state agencies, and local governments. A combination of one-time and ongoing funding is provided to plan, establish, and begin a statistically valid sampling program in Puget Sound and on Washington's coastline. To the extent permitted under federal restrictions, the Partnership will leverage federal matching funds to extend the project. (General Fund-Federal, Water Quality Account-State)

Puget Sound Partnership

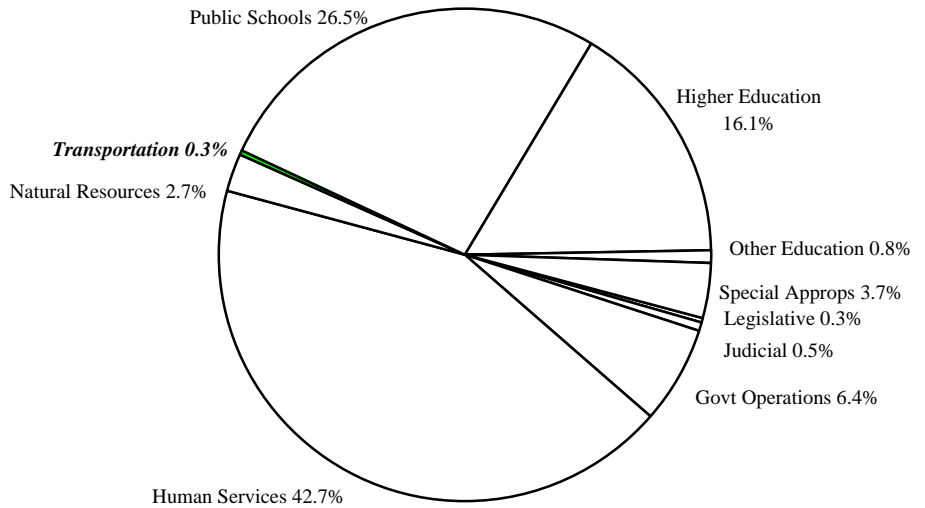
6. **Governor Veto** - The Governor vetoed Section 311(5) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for SSB 6307 (Puget Sound Marine Managed Areas), because the bill did not pass. Please see the Marine Managed Areas items above for additional information.
7. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Transportation

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

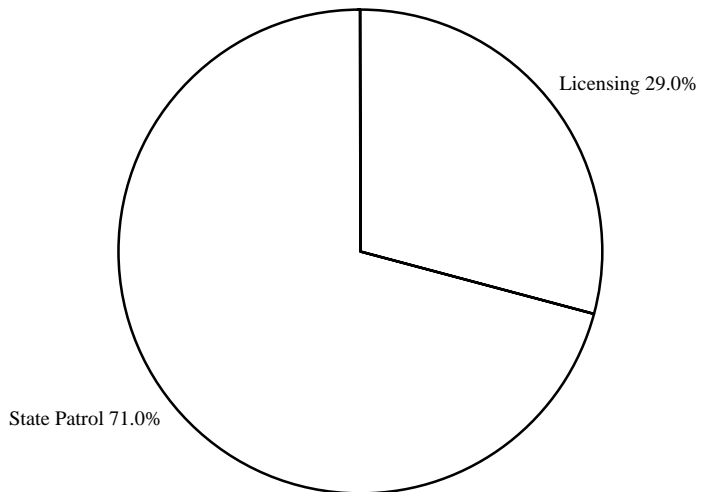
**2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

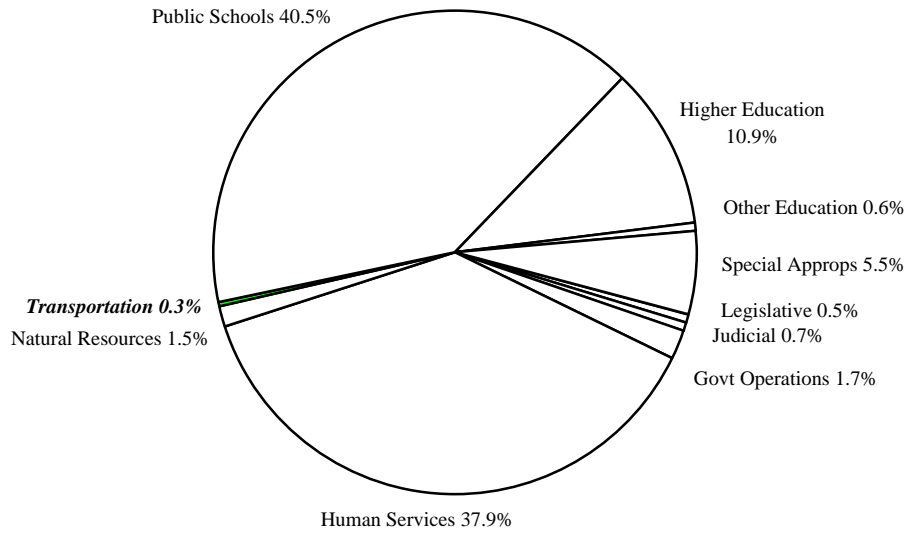
Washington State Patrol	121,666
Dept of Licensing	49,777
Transportation	171,443



Transportation

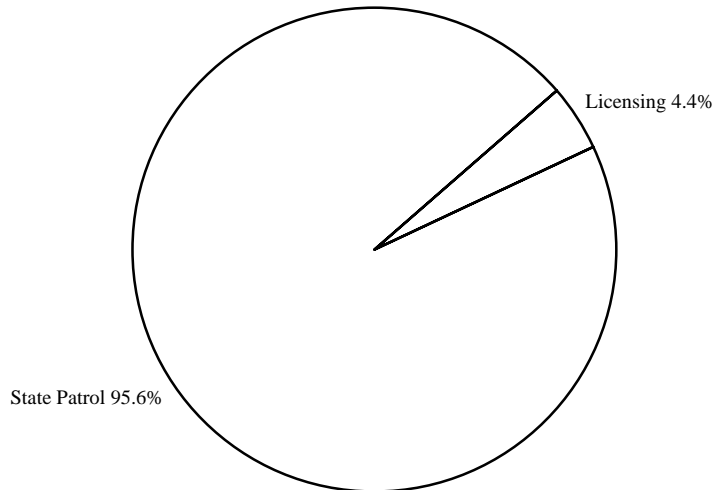
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

Washington State Patrol	81,829
Dept of Licensing	3,785
Transportation	85,614



Transportation

Department of Licensing

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,727	44,078	47,805
Total Maintenance Changes	8	1,132	1,140
Policy Changes - Non-Comp			
1. License Security Guards	0	463	463
2. Real Estate Consumer Protection	0	367	367
3. Bail Bond/ Bail Bond Recovery Agent	0	64	64
4. Home Construction	87	0	87
5. Home Inspection	0	210	210
Policy -- Non-Comp Total	87	1,104	1,191
Policy Changes - Comp			
6. PEBB Rate Reduction	-37	-322	-359
Policy -- Comp Total	-37	-322	-359
<hr/>			
2007-09 Revised Appropriations	3,785	45,992	49,777
Fiscal Year 2008 Total	0	237	237
Fiscal Year 2009 Total	50	545	595

Comments:

1. **License Security Guards** - Funding is provided for the increased workload associated with changes in federal anti-terrorism requirements and fingerprint technology. (Business and Professions Account-State)
2. **Real Estate Consumer Protection** - Funding is provided to enable the Real Estate program to provide more education and informational materials to licensees and consumers on topics and issues related to real estate. Initially, the information will focus on the real estate market, mortgage fraud, and mortgage loan issues. (Real Estate Commission Account-State)
3. **Bail Bond/ Bail Bond Recovery Agent** - Funding is provided to review and process additional documentation required as a result of Chapter 105, Laws of 2008 (ESSB 6437), relating to the regulation of bail bond and bail bond recovery agents. The legislation requires bail bond recovery agents who make a forced entry, whether planned or unplanned, to notify the Department of Licensing (DOL) within 10 days after the forced entry. The Department is also required to consult with representatives of the industry before adopting or amending pre-licensure or continuing education requirements. In addition, performing the duties of a bail bond recovery agent without exercising due care to protect the property and safety of others constitutes unprofessional conduct. (Business and Professions Account-State)
4. **Home Construction** - Funding is provided for DOL to conduct a review of the need for regulation of general and specialty contractors involved in the repair, alteration, or construction of single-family homes. A report of the findings shall be submitted to the appropriate committees of the Legislature by October 1, 2008.
5. **Home Inspection** - Funding is provided to implement Chapter 119, Laws of 2008 (ESSB 6606), which creates a licensing

program for home inspectors. Beginning July 1, 2010, all home inspectors must be licensed with DOL. (Business and Professions Account-State)

6. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

Washington State Patrol

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	86,449	35,731	122,180
Total Maintenance Changes	-4,305	2,832	-1,473
Policy Changes - Non-Comp			
1. ACCESS Platform Migration Phase I	127	0	127
2. Regulation of Health Professionals	0	222	222
3. DNA Backlog	200	0	200
4. DNA Identification	0	656	656
5. Joint Firefighter Training Enhance	0	100	100
6. Expand Seattle Crime Lab	258	170	428
7. Harmonize Hospital Fire Inspections	0	141	141
8. State Toxicologist Staffing	0	205	205
Policy -- Non-Comp Total	585	1,494	2,079
Policy Changes - Comp			
9. PEBB Rate Reduction	-900	-220	-1,120
Policy -- Comp Total	-900	-220	-1,120
<hr/>			
2007-09 Revised Appropriations	81,829	39,837	121,666
Fiscal Year 2008 Total	52	34	86
Fiscal Year 2009 Total	-367	1,240	873

Comments:

1. **ACCESS Platform Migration Phase I** - Funding is provided to begin the process of replacing the "A Central Computerized Enforcement Service System" (ACCESS). Phase I of the project funds a project manager/consultant to conduct the acquisition and a quality assurance consultant who will continue through the completion of the project.
2. **Regulation of Health Professionals** - Funding is provided pursuant to Chapter 134, Laws of 2008, Partial Veto (4SHB 1103), to conduct national criminal background checks on all out-of-state applicants for health professions credentials to help prevent individuals with criminal convictions in other states from obtaining a credential in Washington. This item funds the costs for the workload impact of an estimated 13,500 additional background checks. (Fingerprint Identification Account-State)
3. **DNA Backlog** - Funding is provided to reduce the number of convicted offender samples awaiting DNA analysis.
4. **DNA Identification** - Funding is provided for the costs of testing additional DNA samples from convicted offenders pursuant to Chapter 97, Laws of 2008 (2SHB 2713). (DNA Data Base Account-Non-Appropriated)
5. **Joint Firefighter Training Enhance** - Additional funding is provided to implement Chapter 290, Laws of 2007 (SB 6119), which authorizes the Washington State Patrol to contract for the operation of a joint firefighter apprenticeship training program. (Fire Services Training Account-State)
6. **Expand Seattle Crime Lab** - Funding is provided to exercise a city of Seattle option on 15,153 square feet on the fourth floor of the current facility to allow the Chemistry Section to move and the Toxicology Laboratory to expand. (General Fund-State, Death Investigations Account-State)
7. **Harmonize Hospital Fire Inspections** - Funding and one FTE is provided to allow the Director of Fire Protection to complete fire and life safety inspections for hospitals on an 18-month inspection cycle pursuant to Chapter 155, Laws of 2008 (SSB 6710). (Fire Sprinkler Contractor Account-Non-Appropriated)
8. **State Toxicologist Staffing** - Funding is provided for a full-time State Toxicologist and an evidence custodian. (Death Investigations Account)
9. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

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

Public Schools

Summary Statistics on Total and Percentage Changes in the K-12 Budget

	2007 Legislative Session (2007-09 Original Budget)	2008 Legislative Session (2007-09 Including 2008 Supplemental Budget)	Difference	Percent Change
NGFS*	\$13,524,072,000	\$13,621,900,000	\$97,828,000	0.7%
NGFS Per Pupil Funding**	\$6,925	\$6,975	\$50	0.7%

* NGF-S: Near General Fund State (Dollars in thousands)

** Does not include local or federal funding sources or other non-NGF-S accounts

Maintenance Level Changes

A total of \$83.2 million in maintenance level changes are funded in the 2008 supplemental budget. Major items include:

Initiative 732 Cost-of-Living Adjustment (COLA) Increase

The Seattle Consumer Price Index (CPI) used to calculate the 2008-09 school year salary increase required by Initiative 732 is higher than originally expected. I-732 increases are based on CPI data from the last complete calendar year. The 2007 calendar year CPI was estimated at 2.8 percent in the base budget, and the final figure is 3.9 percent. The sum of \$39.1 million General Fund-State is provided to cover the increased costs associated with making this adjustment.

Washington Assessment of Student Learning (WASL) Contract Renewal

Funding of \$25.4 million is provided for projected cost increases associated with administering the current WASL testing system.

Safety Net Adjustment

The amount of \$23.2 million is provided for projected increased costs associated with safety net awards for high cost special education students.

Policy Level Changes

Excluding program transfers, a net total of approximately \$26 million in policy level changes are funded in the 2008 supplemental budget. Major items include:

Student Learning Opportunities

The sum of \$16.0 million General Fund-State is provided for the implementation of Chapter 321, Laws of 2008, Partial Veto (E2SSB 6673 – Student Learning Opportunities), which provides additional support and assistance for students not on track to meet the state or local high school graduation requirements. The bill requires about an 18 percent increase in Learning Assistance Program (LAP) funding to support these activities. A separate LAP enhancement is also provided to high poverty school districts with high concentrations of English Language Learners. To qualify, districts must have a transitional bilingual population greater or equal to 20 percent of total district enrollment and a free/reduced price lunch-eligible population greater or equal to 40 percent of total district enrollment.

0.5 Percent COLA for K-12 Staff

In addition to the I-732 COLA provided in the maintenance-level budget, an additional 0.5 percent salary increase is provided for the 2008-09 school year. The cost of this increase is \$17.8 million General Fund-State. Consistent with I-732 allocation methods, this funding will be allocated on the basis of state-funded staff units, by district.

Special Education Medicaid Enhancement

Beginning with the 2007-08 school year, federal regulations have changed the method by which school districts are reimbursed for school-based Medicaid eligible services. The Department of Social Health Services will now reimburse school districts directly, and state funding is provided to match federal funds. The net effect will be an anticipated \$21.2 million increase in the amount school districts will receive through the state and federal Medicaid program.

Non-Employee Related Cost (NERC) Enhancement

The sum of \$6.5 million General Fund-State is provided to increase the NERC allocation rate. This funding pays for items such as textbooks, computers, educational supplies, and other school costs not related to employee compensation. The average increase per student is about \$6.50 per state fiscal year.

School Librarian Allocation

The sum of \$4.0 million General Fund-State is provided for an allocation of approximately \$4 per student per year to maintain and improve library materials, collections, and services in public schools.

Classified Staffing Ratio Enhancement

In the 2007-09 base budget, the allocation for classified staff in the general apportionment formula was enhanced to one classified staff person for every 59 students. Beginning in the 2008-09 school year, the classified staff ratio is further enhanced to 1 per 58.75 students. The cost of this enhancement is \$3.1 million General Fund-State.

Career and Technical Education

The amount of \$2.8 million General Fund-State is provided for the implementation of Chapter 170, Laws of 2008 (2SSB 6377 – Career and Technical Education). The legislation includes grants and allocations to school districts and skills centers for career and technical education programs and other related activities.

National Board Bonus Pension Benefits

The sum of \$2.1 million General Fund-State is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657 – National Board Salary Bonus), which allows individuals qualifying for the National Board for Professional Teaching Standards certification to earn pension benefits on the bonus amounts for receiving certification. The increased costs associated with this legislation are expected to be: a) the increase in the employer share of the pension contribution for national board certified teachers; and b) the increased cost to the pension system to pay the additional retirement benefits associated with the national board bonus amounts.

Levy Equalization

The per pupil inflator is the mechanism by which the state estimates future increases in the levy base, which ultimately determines how much money each school district can raise locally through excess school levies. For the 2008-2009 school year, the per pupil inflator is set at 6 percent, increased from 5.1 percent in the 2007-09 base budget. The primary impact of this change is an increase in local school district levy authority; however, there is also a cost to the state in the form of increased levy equalization payments. The sum of \$1.9 million General Fund-State is provided for the increased costs resulting from this change.

Student Achievement Gap

The amount of \$750,000 General Fund-State is provided to conduct detailed analyses of the achievement gap for African-American, Hispanic, Asian-American, Pacific Islander American, and Native American students. These studies will also recommend a comprehensive plan for closing the achievement gap pursuant to goals under the No Child Left Behind Act and to identify performance measures to monitor adequate yearly progress. The funds are provided to the Office of the Superintendent of Public Instruction (OSPI) to complete the study for African-

American students; the Washington State Commission on Hispanic Affairs to complete the study for Hispanic students; the Commission on Asian-Pacific-American Affairs to complete separate studies for Asian-American students and Pacific Islander American students; and the Governor's Office of Indian Affairs to complete the study for Native American students.

Miscellaneous Increases

The sum of \$5.1 million General Fund-State is provided for a variety of other increases, including: (1) additional funding to continue improvements to the OSPI apportionment system; (2) a school district grant program to implement Chapter 215, Laws of 2008 (2SSB 6483 – Local Farms and Healthy Kids); (3) grants at five skills centers to implement Integrated Basic Education and Skills Training programs; (4) lowering the poverty threshold for National Board teachers to qualify for the challenging school bonus; and (5) an evaluation of math and science teacher supply and demand issues, among other smaller items.

WASL-Related Items

Savings From WASL Changes

A \$15.9 million savings in General Fund-State is achieved by redesigning the WASL in reading, mathematics, and science in the elementary and middle school grades. The redesign will reduce the number of open-ended response items and potentially decrease the number of total test items. Additionally, budget proviso language in the base budget has been modified to clarify the purposes of funding provided for diagnostic testing. The funding is intended to support progress monitoring tools and other diagnostic tests that align with WASL content and provide more timely and targeted feedback about individual student progress.

End-of-Course Exams in Math

A total of \$3.2 million General Fund-State is provided for the implementation of Chapter 163, Laws of 2008 (ESHB 3166 – Assessment of Student Learning). Four end-of-course assessments will be phased in to replace the WASL math test. The math end-of-course assessments will replace the math WASL as a graduation requirement beginning with the class of 2014, although the class of 2013 may pass either test to meet the graduation requirement.

Translated and Accommodated WASL

The sum of \$1.7 million General Fund-State is provided to translate the WASL for math and science in six languages other than English. In addition, funding is provided for enhanced accommodations for students in special education, such as improved Braille forms of the tests and read aloud CDs for dyslexic students.

WASL Legislative Work Group

The sum of \$150,000 General Fund-State is provided for the establishment of a legislative work group on the WASL to review and evaluate the state's assessment system. Additionally, funding is provided for contracting with independent technical experts to advise the WASL work group on best practices in other states and potential options for improving the assessment system. It is anticipated that the work group will complete its review by January 1, 2009.

WASL Transfer Amount to Office of Financial Management

The amount of \$11.4 million General Fund-State is transferred out of the OSPI agency budget and into the Office of Financial Management (OFM) budget. This amount reflects the fiscal year 2009 cost increases for the WASL when combining all maintenance-level and policy-level adjustments. OFM will distribute the money to OSPI via an interagency agreement on a quarterly schedule, based on compliance with the series of requirements outlined in Section 127, subsection 14 of the budget.

Policy Level Reductions

Promoting Academic Success Program Discontinuation

A recent evaluation of the Promoting Academic Success program indicates that overall the program has had little or no effect on student performance. At the end of the 2007-08 school year, the Promoting Academic Success program is discontinued, resulting in a savings of \$19.3 million General Fund-State.

High School Completion Program Termination

In the 2007-09 base budget, funding was provided for Chapter 355, Laws of 2007, which established a pilot program at two community and technical colleges (CTCs) to allow certain students that had not passed the WASL to continue their studies at the CTC beginning in fiscal year 2009. Funding is terminated for the pilot program, resulting in a \$1.0 million state general fund savings.

Indigenous Learning Pilot Elimination

Additionally, in the original 2007-09 budget, funding was provided for OSPI to contract with a company to develop and implement a pilot program for providing indigenous learning curriculum. Since OSPI was unsuccessful in selecting an appropriate contractor for the pilot, funding is eliminated for the program, resulting in a \$1.0 million state general fund savings.

College Readiness Tests Elimination

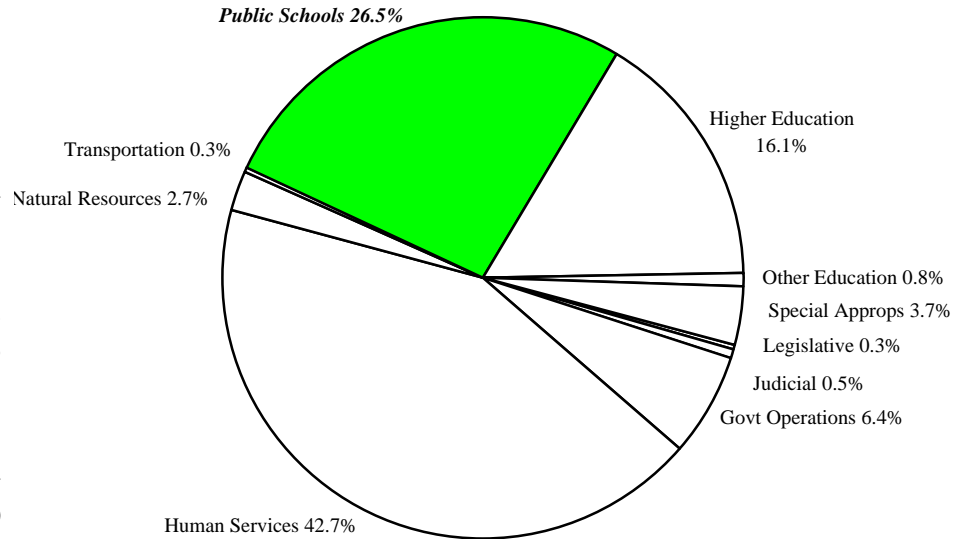
In the original 2007-09 budget, funding was provided for a college readiness test to be administered during the 11th grade beginning in fiscal year 2009. Funding is eliminated for the test, resulting in a savings of \$675,000 General Fund-State.

Achievement Gap Pilot Discontinuation

In fiscal year 2007, a pilot program was established for a partnership program aimed at closing the achievement gap. Beginning in fiscal year 2009, the program is discontinued, resulting in a savings of \$500,000 General Fund-State.

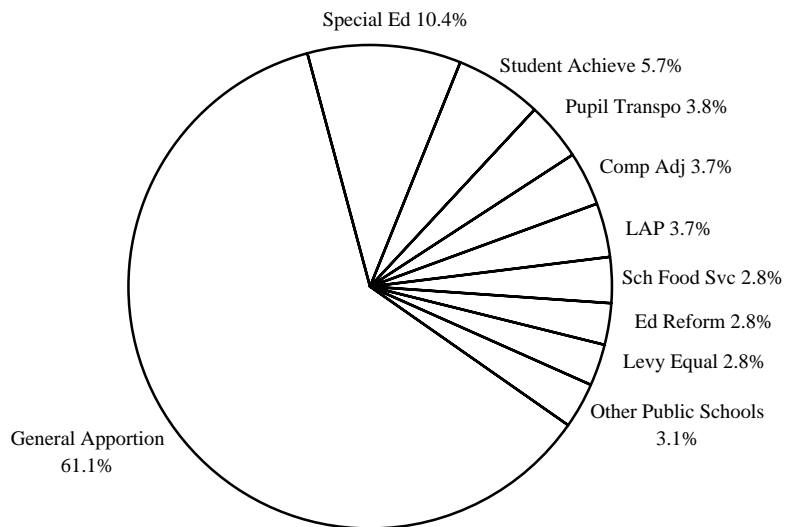
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

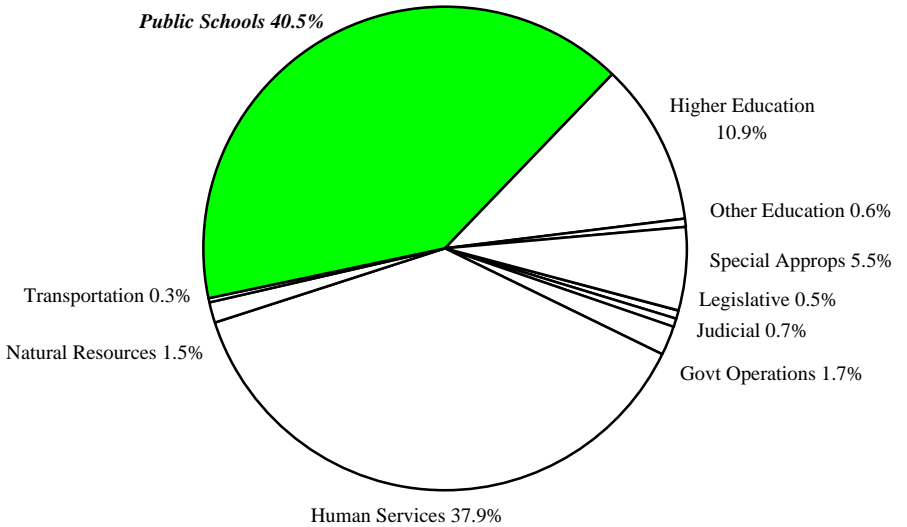
General Apportionment	9,265,714
Special Education	1,575,647
Student Achievement	868,339
Pupil Transportation	574,919
Compensation Adjustments	566,783
Learning Assist Pgm (LAP)	559,648
School Food Services	431,728
Education Reform	430,006
Levy Equalization	423,655
Other Public Schools	471,511
Public Schools	15,167,950



Public Schools

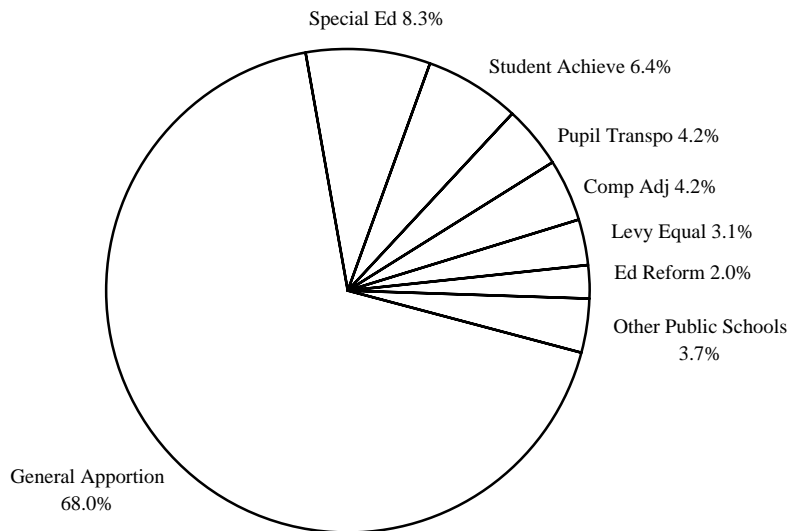
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

General Apportionment	9,265,714
Special Education	1,139,955
Student Achievement	868,339
Pupil Transportation	574,919
Compensation Adjustments	566,508
Levy Equalization	423,655
Education Reform	276,477
Other Public Schools	506,333
Public Schools	13,621,900



Public Schools

Public Schools

WORKLOAD HISTORY By School Year

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	Estimated	
									2007-08	2008-09
General Apportionment										
FTE Enrollment ⁽¹⁾	948,485	951,033	956,567	958,846	962,294	966,246	972,079	973,612	975,190	977,857
% Change from prior year		0.3%	0.6%	0.2%	0.4%	0.4%	0.6%	0.2%	0.2%	0.3%
Special Education										
Funded Enrollment ⁽²⁾	115,257	116,709	118,519	119,272	119,887	121,342	121,095	121,511	126,404	127,277
% Change from prior year		1.3%	1.6%	0.6%	0.5%	1.2%	-0.2%	0.3%	4.0%	0.7%
Bilingual Education										
Headcount Enrollment	55,656	59,514	62,522	66,258	70,908	75,255	76,716	76,505	80,497	83,652
% Change from prior year		6.9%	5.1%	6.0%	7.0%	6.1%	1.9%	-0.3%	5.2%	3.9%
Learning Assistance Program										
Entitlement Units ⁽³⁾	184,804	177,763	174,275	170,157	161,864	157,935	N/A	N/A	N/A	N/A
Funded Student Units	N/A	N/A	N/A	N/A	N/A	N/A	408,477	419,033	414,238	416,753
% Change from prior year		-3.8%	-2.0%	-2.4%	-4.9%	-2.4%		2.6%	-1.1%	0.6%

⁽¹⁾ For the 2002-03, 2003-04, and 2004-05 school years, a portion of the special education enrollment was funded with federal dollars.

⁽²⁾ In the 2005 legislative session, the Legislature made significant changes to the allocation formula for the Learning Assistance Program. For this reason, the workload amounts for the 2005-07 biennium are not comparable to prior years.

Data Sources :

1999-00 through 2006-07 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2007-08 and 2008-09 estimates are from the Caseload Forecast Council February 2008 forecast and legislative budgets from the 2008 session.

**Public Schools
OSPI & Statewide Programs**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	75,204	82,275	157,479
Total Maintenance Changes	0	-200	-200
Policy Changes - Non-Comp			
1. Improve Educator Training Phase II	214	0	214
2. Education Litigation	867	0	867
3. Achievement Gap Committee	150	0	150
4. Classified Staff Training	100	0	100
5. Criminal Street Gangs Initiative	180	0	180
6. Dual Credits Workgroup	10	0	10
7. Apportionment and Financial Systems	1,800	0	1,800
8. PESB Study on Teaching ELL Students	67	0	67
9. High School Completion	-1,000	0	-1,000
10. LEAP Bilingual Educator Pgm	150	0	150
11. Nonviolence Training	125	0	125
12. PSAT Funding	300	0	300
13. Math Standards Review	300	0	300
14. World Language Pilot Program	264	0	264
15. Indigenous Learning Pilot Program	-1,000	0	-1,000
16. Math Teacher Supply/Demand Study	142	0	142
17. Use of Physical Force	40	0	40
18. Anaphylactic Policy	45	0	45
19. Model Autism Guidelines	44	0	44
20. World Languages Supervisor	136	0	136
21. Governor Veto	-879	0	-879
Policy -- Non-Comp Total	2,055	0	2,055
Policy Changes - Comp			
22. PEBB Rate Reduction	-343	-284	-627
Policy -- Comp Total	-343	-284	-627
2007-09 Revised Appropriations	76,916	81,791	158,707
Fiscal Year 2008 Total	-154	0	-154
Fiscal Year 2009 Total	1,866	-284	1,582

Comments:

- 1. Improve Educator Training Phase II** - One-time funding is provided for the Professional Educator Standards Board (PESB) to partner with one or more teacher preparation programs to test implementation of an intensive classroom-based, performance-oriented educator training program. The program will serve approximately 50 teacher candidates.
- 2. Education Litigation** - One-time funding is provided to support additional services from the Office of the Attorney General for activities related to education litigation, the costs of which will be billed to the Office of the Superintendent of Public Instruction (OSPI).
- 3. Achievement Gap Committee** - Funding is provided to implement Chapter 298, Laws of 2008 (2SHB 2722). The Center for the Improvement of Student Learning will convene an advisory committee to conduct an analysis of the achievement gap for African-American students and recommend policies designed to close the gap.
- 4. Classified Staff Training** - Funding is provided to implement Chapter 65, Laws of 2008 (2SHB 2870). OSPI will create a training strand through the Summer Accountability Institutes and January Conference for classified instructional assistants.
- 5. Criminal Street Gangs Initiative** - Funding was provided to implement Chapter 276, Laws of 2008 (E2SHB 2712). OSPI was provided funding to create a brochure to help teachers and parents learn about criminal street gangs and their activities. This item was vetoed (please see Governor Veto item below).
- 6. Dual Credits Workgroup** - Funding is provided to OSPI to convene a work group to develop a strategic plan for statewide

Public Schools OSPI & Statewide Programs

- coordination of dual credit programs. This item was vetoed (please see Governor Veto item below).
7. **Apportionment and Financial Systems** - Portions of the current K-12 state funding system are dependent upon a COBOL program operating on a VAX-platform. The VAX and COBOL systems are no longer supported by software and equipment manufacturers and are considered to be operating beyond their useful life cycle. One-time funding is provided to substantially complete the upgrade of the apportionment and financial systems at OSPI. The final phase of the project is expected to cost \$400,000 and will be completed by FY 2010.
 8. **PESB Study on Teaching ELL Students** - Funding is provided to implement Chapter 321, Laws of 2008, Partial Veto (E2SSB 6673). PESB will convene a work group to develop recommendations for increasing teacher knowledge, skills, and competencies in meeting the instructional needs of English language learner (ELL) students.
 9. **High School Completion** - Funding for Chapter 355, Laws of 2007, Partial Veto (HB 1051), which created the high school completion program, is eliminated.
 10. **LEAP Bilingual Educator Pgm** - Funding is provided for a bilingual educator pilot program designed to mentor talented bilingual high school students to become public school teachers and work with ELL populations. The Latino/a Educational Achievement Project (LEAP) will work with school districts to mentor no fewer than 50 bilingual students in their junior year of high school. Students will be mentored by bilingual teachers and complete a curriculum developed and approved by the participating districts.
 11. **Nonviolence Training** - Additional funding is provided for the nonviolence and leadership training programs delivered by the Institute For Community Leadership. The program provides nonviolence leadership workshops in elementary, middle, and high schools throughout Washington. This item was vetoed (please see Governor Veto item below).
 12. **PSAT Funding** - Funding is provided to defray costs associated with offering the Preliminary Scholastic Aptitude Test (PSAT) to 10th grade public high school students. The funding provided is a fixed amount and does not operate as an entitlement for free PSAT testing for all students. As a first priority, OSPI will provide funding for the number of students eligible for free or reduced price lunch taking the PSAT. Within remaining funds, OSPI may provide full or partial funding for other students taking the PSAT, as funds will allow. OSPI may reduce administrative burdens for districts and families by processing reimbursements directly through the Educational Testing Service company but must do so in a manner that does not create additional administrative or financial barriers to students taking the test. OSPI must also be able to produce payment records that reconcile to the actual number of PSAT test takers. This item was vetoed (please see Governor Veto item below).
 13. **Math Standards Review** - Funding is provided for additional costs associated with the State Board of Education's review of proposed mathematics standards and curriculum. It is intended that the revised mathematics standards will set higher expectations for Washington's students by: (1) fortifying content and increasing rigor; (2) providing greater clarity, specificity, and measurability about what is expected of students in each grade; (3) supplying more explicit guidance to educators about what to teach and when; and (4) enhancing the relevance of mathematics to students' lives.
 14. **World Language Pilot Program** - Funding is provided to allow two school districts to establish a pilot program based on sequentially-articulated Spanish and Chinese language instruction in elementary schools. This item was vetoed (please see Governor Veto item below).
 15. **Indigenous Learning Pilot Program** - In the original 2007-09 budget, funding was provided for OSPI to contract with a company to develop and implement a pilot program for providing indigenous learning curriculum and standards-specific online learning programs based on the recommended standards in Chapter 205, Laws of 2005. Since OSPI was unsuccessful in selecting an appropriate contractor for the pilot, funding is eliminated for the program.
 16. **Math Teacher Supply/Demand Study** - Funding is provided for PESB to conduct a comprehensive analysis of math and science teacher supply and demand issues. By December 1, 2008, PESB will submit a final report that includes: (1) specific information on the current number of math and science teachers assigned to teach mathematics and science both with and without appropriate certification in those subjects; (2) projected demand information for K-12 mathematics and science teachers; (3) specific recommendations on how the demand will be met through recruitment programs, alternative route certification programs, potential financial incentives, retention strategies, and other efforts; and (4) identification of strategies to improve the rigor and productivity of state-funded mathematics and science teacher preparation programs. As part of the final report, PESB and the Washington State Institute for Public Policy will provide information on differential pay for teachers in high-demand subject areas such as mathematics and science.
 17. **Use of Physical Force** - Funding is provided for the Washington State School Directors' Association to facilitate a school disciplinary action task force to review and make recommendations on a model policy regarding the use of physical force in schools.
 18. **Anaphylactic Policy** - Funding is provided for the implementation of Chapter 173, Laws of 2008 (SSB 6556), which requires OSPI, in consultation with the Department of Health, to develop anaphylactic policy guidelines for schools to prevent anaphylaxis and deal with medical emergencies resulting from it.

Public Schools OSPI & Statewide Programs

19. **Model Autism Guidelines** - Funding is provided for the implementation of Chapter 220, Laws of 2008, Partial Veto (SSB 6743), which provides funding for the development of model policies and guidelines for autism instruction and training.
20. **World Languages Supervisor** - Funding is provided for OSPI to create a world language supervisor position.
21. **Governor Veto** - The Governor vetoed subsections (2)(a)(vi), (2)(a)(x), (2)(c)(xv), (2)(c)(xvi), (2)(c)(xviii) of Section 501 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Subsection (2)(a)(vi) provided additional funding for a nonviolence and leadership training program provided by the Institute for Community Leadership. Subsection (2)(a)(x) provided funding to create a brochure to educate people on gang activities in schools and communities. Subsection (2)(c)(xv) provided funding for a pilot program in two school districts to provide sequentially articulated Spanish and Chinese language instruction in elementary schools. Subsection (2)(c)(xvi) provided funding for reimbursements to school districts for costs associated with offering the preliminary scholastic aptitude test (PSAT) to 10th grade students. Subsection (2)(c)(xviii) provided funding for a work group to develop a strategic plan for statewide coordination of dual credit programs.
22. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

**Public Schools
 General Apportionment**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	9,273,543	0	9,273,543
Total Maintenance Changes	-17,716	0	-17,716
Policy Changes - Non-Comp			
1. Classified Staff Ratio	2,530	0	2,530
2. NERC Enhancement	5,692	0	5,692
3. National Board Pension Benefits	1,665	0	1,665
Policy -- Non-Comp Total	9,887	0	9,887
2007-09 Revised Appropriations	9,265,714	0	9,265,714
Fiscal Year 2009 Total	9,887	0	9,887

Comments:

- 1. Classified Staff Ratio** - Based on enhanced funding provided in the original 2007-09 budget, the current general apportionment formula allocates one classified staff for every 59 students. Beginning in the 2008-09 school year, additional funding is provided to lower the classified staff ratio to one classified staff for every 58.75 students.
- 2. NERC Enhancement** - Funding is provided to increase the non-employee related cost (NERC) allocation rate. This funding pays for items such as textbooks, computers, educational supplies, and other school costs not related to employee compensation. The NERC rate will increase an additional \$126 per certificated staff person above inflationary adjustment increases. Special NERC rates for vocational education and skill centers go up about \$310 and \$240 per certificated staff person, respectively. The average additional increase per student is about \$6.50.
- 3. National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657 - Salary Bonuses), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

**Public Schools
 Compensation Adjustments**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	510,536	243	510,779
Total Maintenance Changes	38,314	23	38,337
Policy Changes - Non-Comp			
1. COLA Enhancement	17,766	9	17,775
2. Classified Staff Ratio	247	0	247
3. Eliminate PAS Funding	-1,570	0	-1,570
4. National Board Pension Benefits	175	0	175
5. Student Learning Opportunities	1,040	0	1,040
Policy -- Non-Comp Total	17,658	9	17,667
2007-09 Revised Appropriations	566,508	275	566,783
Fiscal Year 2009 Total	17,658	9	17,667

Comments:

- COLA Enhancement** - In addition to the Initiative 732 (I-732) cost-of-living adjustments (COLA) provided in the maintenance-level budget, an additional 0.5 percent salary increase is provided. Similar to the I-732 allocations, the funding will be generated based on state-funded staff units, by district. (General Fund-State, General Fund-Federal)
- Classified Staff Ratio** - Enhancing the classified staffing ratio will increase state funding to districts for staffing, which in turn increases the cost of I-732 salary increases and health benefit changes.
- Eliminate PAS Funding** - The discontinuation of the Promoting Academic Success (PAS) program will decrease state funding amounts needed for I-732 salary increases and health benefit changes.
- National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657 - Salary Bonuses), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.
- Student Learning Opportunities** - Enhancing the Learning Assistance Program, as part of the funding of Chapter 321, Laws of 2008, Partial Veto (E2SSB 6673), will increase state funding to districts for staffing and will, in turn, increase the cost of I-732 salary increases and health benefit changes.

**Public Schools
Pupil Transportation**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	552,428	0	552,428
Total Maintenance Changes	22,491	0	22,491
<hr/>			
2007-09 Revised Appropriations	574,919	0	574,919
<hr/>			

Comments:

There were no policy level changes.

**Public Schools
 Special Education**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	1,112,927	435,735	1,548,662
Total Maintenance Changes	25,894	-43	25,851
Policy Changes - Non-Comp			
1. Classified Staff Ratio	312	0	312
2. NERC Enhancement	624	0	624
3. National Board Pension Benefits	198	0	198
Policy -- Non-Comp Total	1,134	0	1,134
2007-09 Revised Appropriations	1,139,955	435,692	1,575,647
Fiscal Year 2009 Total	1,134	0	1,134

Comments:

1. **Classified Staff Ratio** - Funding is provided for the special education impacts associated with enhancing the general apportionment classified staff ratio to one per 58.75 students in the 2008-09 school year. Currently, the general apportionment formula allocates one classified staff for every 59 students.
2. **NERC Enhancement** - The non-employee related cost (NERC) enhancements funded in general apportionment increase the special education excess cost allocation rate and, therefore, total special education program allocations.
3. **National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SS 6657 - Salary Bonuses), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

**Public Schools
 Educational Service Districts**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	16,047	0	16,047
Total Maintenance Changes	-2	0	-2
Policy Changes - Non-Comp			
1. Foster Care Initiative	250	0	250
2. National Board Pension Benefits	3	0	3
3. Student Learning Opportunities	1,469	0	1,469
4. Governor Veto	-1,718	0	-1,718
Policy -- Non-Comp Total	4	0	4
2007-09 Revised Appropriations	16,049	0	16,049
Fiscal Year 2009 Total	4	0	4

Comments:

- Foster Care Initiative** - Funding is provided for implementation of Chapter 297, Laws of 2008, Partial Veto (SHB 2679). The Puget Sound Educational Service District (PSESD) will designate a foster care program supervisor and will administer a grant program to improve stability and educational outcomes for students in foster care. This item was vetoed (please see Governor Veto item below).
- National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.
- Student Learning Opportunities** - Funding is provided for the implementation of Chapter 321, Laws of 2008, Partial Veto (E2SSB 6673). Additional support programs are funded through the Learning Assistance Program (LAP) budget to assist students not on track to meet state or local high school graduation requirements, including passing the WASL. A LAP program enhancement is also provided to school districts that serve concentrations of English language learners in high poverty schools. In the Educational Service District (ESD) budget, funding is provided for: (1) the establishment of an ESD-based reading improvement specialist program; and (2) ESD outreach to community-based programs and organizations within the district that are serving non-English speaking segments of the population. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to evaluate online curriculum support in languages other than English. Finally, funding is provided for summer school for middle and high schools to explore career opportunities in math, science, and technology using career and technical education as the delivery model. This item was vetoed (please see Governor Veto item below).
- Governor Veto** - The Governor vetoed subsections (4), (5), and (6) of Section 507 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Subsection (4) provided funding for reading improvement specialist positions in each of the nine ESDs. Subsection (5) provided funding for community outreach programs at the ESDs. Subsection (6) provided funding for the PSESD to designate a foster care program supervisor and establish a grant program to improve educational outcomes for students in foster care.

**Public Schools
Levy Equalization**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	414,704	0	414,704
Total Maintenance Changes	7,056	0	7,056
Policy Changes - Non-Comp			
1. Increased PPI	1,895	0	1,895
Policy -- Non-Comp Total	1,895	0	1,895
<hr/>			
2007-09 Revised Appropriations	423,655	0	423,655
Fiscal Year 2009 Total	1,895	0	1,895

Comments:

1. **Increased PPI** - Funding is provided for the increased state levy equalization costs resulting from increasing the per pupil inflator (PPI) to 6 percent or 0.9 percent beyond the level previously assumed. The PPI is a factor used in the calculation of the amounts that can be collected through local maintenance and operations school district levies, and it impacts state levy equalization payments.

**Public Schools
 Institutional Education**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	36,814	0	36,814
Total Maintenance Changes	2,048	0	2,048
Policy Changes - Non-Comp			
1. National Board Pension Benefits	7	0	7
Policy -- Non-Comp Total	7	0	7
<hr/>			
2007-09 Revised Appropriations	38,869	0	38,869
Fiscal Year 2009 Total	7	0	7
<hr/>			

Comments:

- National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657 - Salary Bonuses), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

Public Schools
Education of Highly Capable Students

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	17,175	0	17,175
Total Maintenance Changes	-7	0	-7
Policy Changes - Non-Comp			
1. National Board Pension Benefits	3	0	3
Policy -- Non-Comp Total	3	0	3
<hr/>			
2007-09 Revised Appropriations	17,171	0	17,171
Fiscal Year 2009 Total	3	0	3

Comments:

- National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657 - Salary Bonuses), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

**Public Schools
Education Reform**

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	265,170	153,578	418,748
Total Maintenance Changes	26,346	0	26,346
Policy Changes - Non-Comp			
1. College Readiness Test for 11th Grd	-675	0	-675
2. Integrate ELL and Skills Training	250	0	250
3. Translated & Accommodated WASL	1,682	0	1,682
4. Achievement Gap Project	-500	0	-500
5. Chinese Exchange Program	70	0	70
6. National Board Enhancement	577	0	577
7. Robotics Programs	150	0	150
8. Transfer WASL Funding to OFM	-11,372	0	-11,372
9. End of Course Tests	3,249	0	3,249
10. Career and Technical Education	2,750	0	2,750
11. School Librarian Allocation	4,000	0	4,000
12. Student Learning Opportunities	600	0	600
13. Local Farms & Healthy Kids	600	0	600
14. WASL Workgroup	150	0	150
15. WASL Changes	-15,885	0	-15,885
16. Governor Veto	-570	0	-570
Policy -- Non-Comp Total	-14,924	0	-14,924
Policy Changes - Comp			
17. PEBB Rate Reduction	-115	-49	-164
Policy -- Comp Total	-115	-49	-164
2007-09 Revised Appropriations	276,477	153,529	430,006
Fiscal Year 2009 Total	-15,039	-49	-15,088

Comments:

- College Readiness Test for 11th Grd** - Funding provided in the original 2007-09 budget for college readiness assessment fees for 11th grade students is eliminated.
- Integrate ELL and Skills Training** - Funding is provided for programs integrating English language learners (ELL) instruction with workforce training at the community and technical colleges. One-time grants are provided to support five skills centers implementing Integrated Basic Education and Skills Training programs.
- Translated & Accommodated WASL** - Funding is provided to translate the Washington Assessment of Student Learning (WASL) for math and science in six languages other than English. In addition, funding is provided for enhanced accommodations for students in special education, such as improved Braille forms of the tests and read aloud CDs for dyslexic students.
- Achievement Gap Project** - Funding provided in the 2007-09 base budget for an achievement gap pilot program is eliminated for the second year of the biennium.
- Chinese Exchange Program** - Funding is provided to support the Chinese Exchange Program at the Peninsula School District. The funding shall support scholarships, educational programs, and travel costs for students facing financial obstacles to participation in the program. This item was vetoed (please see Governor Veto item below).
- National Board Enhancement** - National Board-certified teachers who teach in high poverty schools (defined as having free/reduced price lunch eligibility rates exceeding 70 percent) receive bonuses of \$5,000 under current law. Effective for the 2008-09 school year, funding is provided to change the definition of high poverty school for middle schools and high schools, making more teachers eligible for the bonus. The middle school high poverty threshold is reduced to 60 percent, and the high school threshold is reduced to 50 percent. This change is anticipated to make an additional 105 teachers eligible for the bonus in 2008-09 school year. Additionally, language is added to the budget stipulating that National Board-certified teachers who subsequently become principals will continue to receive the high poverty school bonus.
- Robotics Programs** - Funding is provided to support For Inspiration and Recognition of Science and Technology robotics programs in public high schools throughout the state. Grants not exceeding \$10,000 per school will be available to

Public Schools Education Reform

schools to enhance participation in current robotics programs, as well as start up new programs.

8. **Transfer WASL Funding to OFM** - In the maintenance level budget, \$25.4 million is added for increased costs associated with the development and implementation of the WASL. A portion of the increased funding is transferred from the Office of Superintendent of Public Instruction (OSPI) to the Office of Financial Management (OFM). It is assumed that OFM will develop an interagency agreement with OSPI for the expenditure of these funds based on compliance with certain requirements. Please see the related item in the agency detail for OFM.
9. **End of Course Tests** - Funding is provided for the implementation of Chapter 163, Laws of 2008 (ESHB 3166). Four end-of-course assessments will be phased in to replace the high school WASL math test: Algebra, Geometry, Integrated Math I, and Integrated Math II. The math end-of-course assessments will replace the math WASL as a graduation requirement beginning with the class of 2014, although the class of 2013 may pass either test to meet the graduation requirement.
10. **Career and Technical Education** - Funding in the amount of \$2.75 million in FY 2009 is provided for the implementation of Chapter 170, Laws of 2008 (2SSB 6377). Of the amounts provided, \$1.7 million is provided for implementation of section 105 (high-demand programs), \$350,000 is provided for implementation of section 107 (programs of study), \$400,000 is provided for implementation of section 201 (course equivalencies and integrated curriculum grants), \$25,000 is provided for implementation of section 205 (collections of evidence for career and technical education), \$150,000 is provided for the implementation of sections 301 and 303 (Career and Technical Education [CTE] campaign and Navigation 101 programs), \$50,000 is provided for the implementation of section 302 (certification exam fees), and \$75,000 is provided for the implementation of section 308 (technical high school study).

Summer school CTE programs are funded at an amount of \$500,000 as part of a separate bill (Chapter 321, Laws of 2008, Partial Veto - E2SSB 6673 - Learning Opportunities).
11. **School Librarian Allocation** - Funding is provided for an allocation of approximately four dollars per student to maintain and improve library materials, collections, and services.
12. **Student Learning Opportunities** - Funding is provided for the implementation of Chapter 321, Laws of 2008, Partial Veto (E2SSB 6673). Additional support programs are funded through the Learning Assistance Program (LAP) budget to assist students not on track to meet state or local high school graduation requirements, including passing the WASL. A LAP program enhancement is also provided to school districts that serve concentrations of ELL in high-poverty schools. In the Educational Service District (ESD) budget, funding is provided for: (1) the establishment of an ESD-based reading improvement specialist program; and (2) ESD outreach to community-based programs and organizations within the district that are serving non-English speaking segments of the population. Additionally, funding is provided for OSPI to evaluate online curriculum support in languages other than English. Finally, funding is provided for summer school for middle and high schools to explore career opportunities in math, science, and technology using CTE as the delivery model. This item was partially vetoed (please see Governor Veto item below).
13. **Local Farms & Healthy Kids** - Funding is provided for the implementation of Chapter 215, Laws of 2008 (2SSB 6483). Of the amount provided, a maximum of \$30,000 is to be used for administrative costs, and at least \$570,000 is provided for grants to school districts for the purpose of making fresh fruits and vegetables available to students as a snack during the school day.
14. **WASL Workgroup** - Funding is provided for the establishment of a legislative work group on the WASL to review and evaluate the state's assessment system. Additionally, funding is provided for contracting with independent technical experts to advise the WASL work group on best practices in other states and potential options for improving the assessment system. It is anticipated that the work group will complete its review by January 1, 2009.
15. **WASL Changes** - Savings are achieved by: (1) redesigning the WASL in reading, mathematics, and science by shortening test administration; (2) reducing the number of open-ended response items; (3) potentially decreasing the number of items utilized in the assessment, particularly in grades tested as a result of the federal No Child Left Behind Act; and (4) other efficiencies in the WASL contractor procurement process. It is also assumed that funding provided in the original 2007-09 base budget will allow school districts to implement diagnostic assessments and progress monitoring tools that will provide more immediate and targeted information on student progress during the school year.
16. **Governor Veto** - The Governor vetoed subsections (46) and (48) of Section 511 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Subsection (46) provided funding for summer programs for middle and high school students to explore career opportunities in math, science, and technology through CTE programs, pursuant to 2SSB 6673 (Student Learning Opportunities). Subsection (48) created a Chinese language exchange program in the Peninsula School District.
17. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Public Schools
Transitional Bilingual Instruction

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	134,537	45,243	179,780
Total Maintenance Changes	584	0	584
Policy Changes - Non-Comp			
1. National Board Pension Benefits	34	0	34
Policy -- Non-Comp Total	34	0	34
<hr/>			
2007-09 Revised Appropriations	135,155	45,243	180,398
Fiscal Year 2009 Total	34	0	34

Comments:

1. **National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657 - Salary Bonuses), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

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

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	189,901	360,660	550,561
Total Maintenance Changes	-5,915	0	-5,915
Policy Changes - Non-Comp			
1. NERC Enhancement	145	0	145
2. National Board Pension Benefits	47	0	47
3. Student Learning Opportunities	14,810	0	14,810
Policy -- Non-Comp Total	15,002	0	15,002
<hr/>			
2007-09 Revised Appropriations	198,988	360,660	559,648
Fiscal Year 2009 Total	15,002	0	15,002

Comments:

- 1. NERC Enhancement** - The Learning Assistance Program (LAP) generates funding based on the calculated costs of certificated instructional staff provided for the program. Because certificated instructional staff generate non-employee related costs (NERC), the NERC enhancements in general apportionment increase costs for LAP.
- 2. National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657 - Salary Bonuses), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.
- 3. Student Learning Opportunities** - Funding is provided for the implementation of Chapter 321, Laws of 2008, Partial Veto (E2SSB 6673). Additional support programs are funded through the LAP budget to assist students not on track to meet state or local high school graduation requirements, including passing the WASL. A LAP program enhancement is also provided to school districts that serve concentrations of English language learners in high-poverty schools. In the Educational Service District (ESD) budget, funding is provided for: (1) the establishment of an ESD-based reading improvement specialist program; and (2) ESD outreach to community-based programs and organizations within the district that are serving non-English speaking segments of the population. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to evaluate online curriculum support in languages other than English. Finally, funding is provided for summer school for middle and high schools to explore career opportunities in math, science, and technology using career and technical education as the delivery model.

**Public Schools
 Promoting Academic Success**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	48,997	0	48,997
Total Maintenance Changes	-14,427	0	-14,427
Policy Changes - Non-Comp			
1. Eliminate PAS Funding	-17,715	0	-17,715
2. National Board Pension Benefits	12	0	12
Policy -- Non-Comp Total	-17,703	0	-17,703
2007-09 Revised Appropriations	16,867	0	16,867
Fiscal Year 2009 Total	-17,703	0	-17,703

Comments:

1. **Eliminate PAS Funding** - At the end of the 2007-08 school year, the Promoting Academic Success (PAS) program is discontinued.
2. **National Board Pension Benefits** - Funding is provided for the implementation of Chapter 175, Laws of 2008 (SB 6657 - Salary Bonuses), which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

Public Schools
Student Achievement Program

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	869,771	0	869,771
Total Maintenance Changes	-1,432	0	-1,432
<hr/>			
2007-09 Revised Appropriations	868,339	0	868,339
<hr/>			

Comments:

There were no policy level changes.

Higher Education

The 2008 Supplemental Budget provides additional higher education funding in the areas of career training and apprenticeships; faculty and staff compensation; increased access; financial aid; and research support.

Career Training

A total of \$4.5 million is provided to support apprenticeship and training programs in the aerospace and health care career fields.

- \$3.0 million is provided to the State Board for Community and Technical Colleges (SBCTC) to support apprenticeships in the aerospace sector. Of the \$3.0 million, \$2.15 million is to support program development, curriculum development, equipment purchases, training, and related expenses of the apprenticeship program. The remaining \$85,000 is to support 130 enrollment slots at no more than three community and technical colleges, with at least one college being located east of the Cascade Mountains.
- \$1.5 million is provided for SBCTC to disburse competitive grants to labor, management, and college partnerships. These grants will be used to develop or expand and to evaluate innovative training programs for current hospital workers that lead to careers in nursing and other high-demand health care fields.

Compensation

SBCTC received an additional \$5.5 million General Fund-State for two cost-of-living adjustments (COLA) for faculty and staff covered by the provisions of Initiative 732. First, \$3.8 million General Fund-State is provided because, using updated consumer price index data, the required fiscal year 2009 COLA is 3.9 percent, rather than the 2.8 percent originally budgeted. Second, \$1.7 million General Fund-State is provided for an additional 0.5 percent COLA increase for all I-732-eligible employees in the Community and Technical College System.

Additionally, \$0.5 million is provided to convert some part-time community and technical college faculty positions from part-time to full-time status. Particular emphasis is to be placed upon increasing the number of full-time faculty in mathematics, science, adult basic education, early childhood education, and English.

Increasing Access

- \$500,000 is provided for Washington State University Extension Services to promote the diffusion of information and communications technology in low-income and under-served communities throughout the state.
- \$100,000 is provided for the Higher Education Coordinating Board (HECB) to convene interested parties from Snohomish, Island, and Skagit Counties to consider the November 2007 site options and recommendations for a new campus of the University of Washington (UW) in Snohomish County. The plan is to be developed in consultation with a committee of local business, community, and educational leaders. A preferred site recommendation is due to the Legislature by December 1, 2008.
- \$212,000 is provided to the HECB to work with community, business, and educational leaders in Clallam, Kitsap, Jefferson, and Mason Counties to develop plans for establishing a university center in the Kitsap County area.

Financial Aid

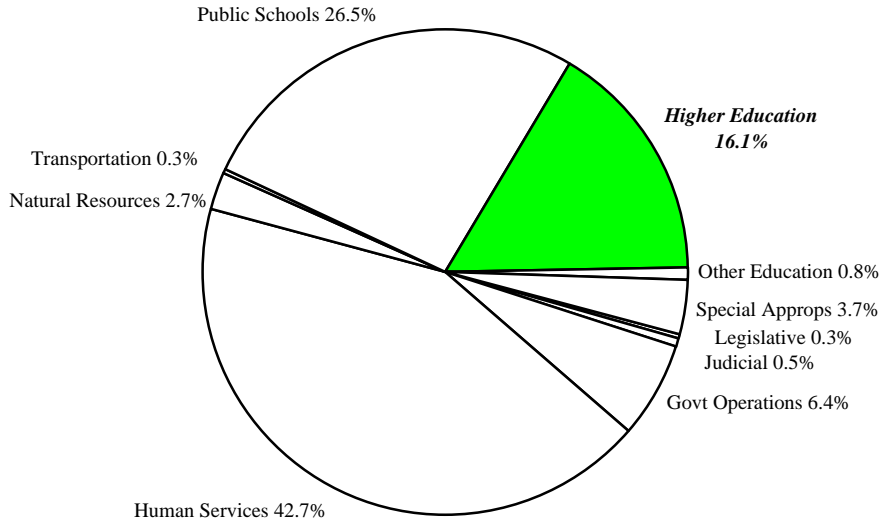
- \$1.3 million is provided to increase the number of students and practitioners who receive scholarships and loans through the Health Professional Scholarship and Conditional Loan program. Priority is to be given to primary care providers employed or seeking employment in organizations that serve a disproportionate number of uninsured patients.

Research Support

- \$1.0 million is provided to support the UW's e-Science initiative, which will provide infrastructure and consulting expertise to university researchers in advanced computational techniques needed to capture, store, organize, access, mine, and interpret massive data sets.

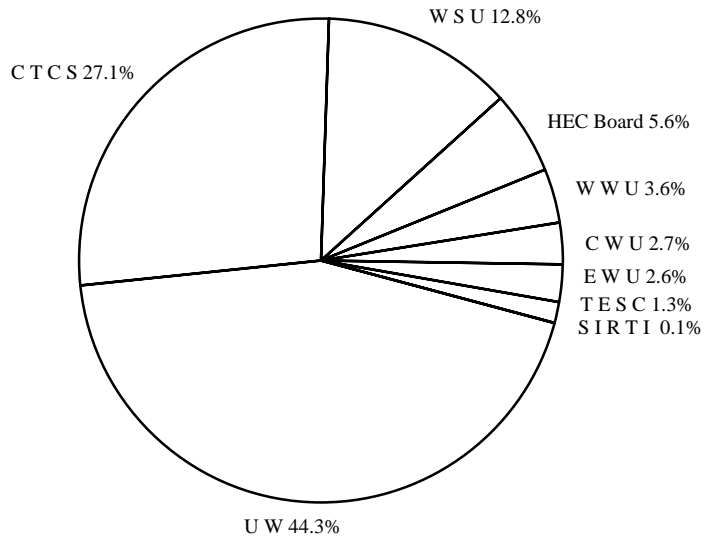
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

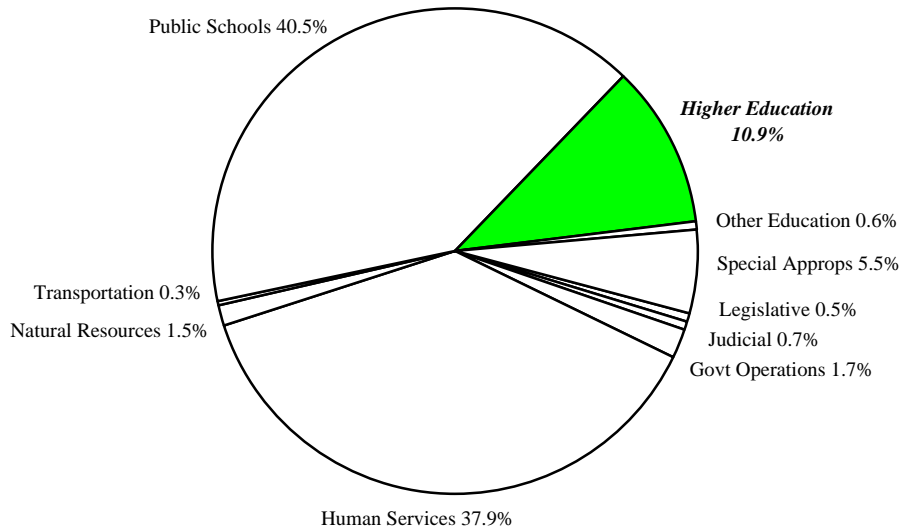
Univ of Washington	4,077,377
Community & Tech Colleges	2,496,941
Washington State Univ	1,180,752
Higher Ed Coord Bd	517,201
Western Washington Univ	328,812
Central Washington Univ	251,545
Eastern Washington Univ	238,652
The Evergreen State Coll	116,782
Spokane Intercollegiate	4,872
Higher Education	9,212,934



Higher Education

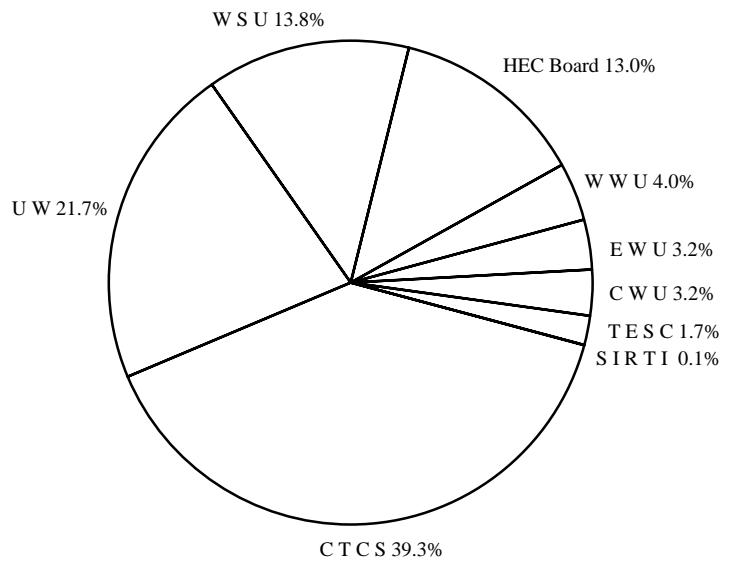
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

Community & Tech Colleges	1,436,724
Univ of Washington	792,417
Washington State Univ	503,371
Higher Ed Coord Bd	474,167
Western Washington Univ	146,392
Eastern Washington Univ	117,301
Central Washington Univ	116,138
The Evergreen State Coll	63,773
Spokane Intercollegiate	3,463
Higher Education	3,653,746



Higher Education

Higher Education
FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Budgeted	
	<u>2000-01</u> ⁽¹⁾	<u>2001-02</u> ⁽¹⁾	<u>2002-03</u> ⁽¹⁾	<u>2003-04</u> ⁽¹⁾	<u>2004-05</u> ⁽¹⁾	<u>2005-06</u> ⁽¹⁾	<u>2006-07</u> ⁽¹⁾	<u>2007-08</u>	<u>2008-09</u>
Community & Technical Colleges	135,356	133,962	139,753	138,241	131,489	130,933	132,176	136,102	139,237
Four-Year Schools	84,784	87,969	89,511	90,075	91,358	91,547	92,182	93,586	95,670
University of Washington	34,966	36,647	36,963	36,316	36,357	36,022	36,647	37,651	38,526
Washington State University	19,473	19,955	20,311	20,542	21,157	21,301	21,244	21,800	22,250
Eastern Washington University	8,081	8,421	8,700	8,956	9,126	9,281	9,189	8,996	9,184
Central Washington University	7,287	7,672	8,106	8,657	8,885	9,057	9,204	8,952	9,322
The Evergreen State College	3,786	4,009	4,054	4,099	4,120	4,131	4,114	4,165	4,213
Western Washington University	11,191	11,265	11,377	11,505	11,713	11,755	11,784	12,022	12,175
HECB Timber Workers	48	0	0	0	0	0	0	0	0
Total Higher Education	220,188	221,931	229,264	228,316	222,847	222,480	224,358	229,688	234,907

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

Higher Education
Budgeted Enrollment Increases
 By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2006-07	Increase for 2007-08	Total Budgeted 2007-08	Increase for 2008-09	Total Budgeted 2008-09
Community & Technical Colleges	133,307	2,795	136,102	3,135	139,237
Four-Year Schools	91,686	1,900	93,586	2,084	95,670
University of Washington	36,776	875	37,651	875	38,526
Seattle	33,367	415	33,782	415	34,197
Bothell	1,540	220	1,760	220	1,980
Tacoma	1,869	240	2,109	240	2,349
Washington State University	21,400	400	21,800	450	22,250
Pullman/Spokane	18,982	130	19,112	160	19,272
Tri-Cities	730	70	800	65	865
Vancouver	1,688	200	1,888	225	2,113
Eastern Washington University	8,946	50	8,996	188	9,184
Central Washington University	8,692	260	8,952	370	9,322
The Evergreen State College	4,143	22	4,165	48	4,213
Western Washington University	11,729	293	12,022	153	12,175
Total Higher Education	224,993	4,695	229,688	5,219	234,907

Note: Subject to fulfilling OFM reporting requirements, the research universities may reassign budgeted FTEs among main and branch campuses at the start of an academic year.

Community & Technical College System

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	1,448,199	1,062,449	2,510,648
Total Maintenance Changes	6,398	228	6,626
Policy Changes - Non-Comp			
1. Child Care Institutional Grants	500	0	500
2. 21st Century Library Resources	750	0	750
3. Health Care Career Advancement	1,500	0	1,500
4. Aerospace Apprenticeships	3,000	0	3,000
5. Job Skills Fund Source Change	-2,950	2,950	0
6. Gateway Center HCC	75	0	75
7. English Language Learners	50	0	50
8. Adult Literacy Education	115	0	115
9. Employee Resource Center	1,178	0	1,178
10. Part-Time Faculty Conversion	500	0	500
11. Governor Veto	-1,365	0	-1,365
Policy -- Non-Comp Total	3,353	2,950	6,303
Policy Changes - Comp			
12. PEBB Rate Reduction	-22,943	-5,504	-28,447
13. COLA for I-732 Eligible Employees	1,717	94	1,811
Policy -- Comp Total	-21,226	-5,410	-26,636
<hr/>			
2007-09 Revised Appropriations	1,436,724	1,060,217	2,496,941
Fiscal Year 2009 Total	-17,873	-2,460	-20,333

Comments:

1. **Child Care Institutional Grants** - Funding is provided to increase child care support for students enrolled in the state's community and technical colleges. Funding is increased from \$50,000 per year to a new total of \$550,000 per year. This item was vetoed (please see Governor Veto item below).
2. **21st Century Library Resources** - Funding is provided to purchase licenses that will allow all community and technical college students access to specialized online periodicals, journals, and books. This item was vetoed (please see Governor Veto item below).
3. **Health Care Career Advancement** - Funding is provided to develop and implement partnerships to train incumbent health care workers for careers in nursing and other high-demand health care fields. Funds are to be awarded on a competitive basis to partnerships of labor, management, and colleges. The projects are to enhance access to career advancement training for current hospital workers and expand the colleges' capacity to train more workers in nursing and other allied health fields.
4. **Aerospace Apprenticeships** - Funding is provided to design, develop, and implement new and increased apprenticeship opportunities in the aerospace industry.
5. **Job Skills Fund Source Change** - Funding for the job skills program at the community and technical colleges is shifted from the state general fund to the Administrative Contingency Account. (General Fund-State, Administrative Contingency Account-State)
6. **Gateway Center HCC** - Funding is provided for an educational career coach at the Highline Community College (HCC) Gateway Center. The Gateway Center provides career re-certification coursework and coaching, integrated English as a second language instruction, and short-term professional courses to close skills gaps for adult immigrants and refugees who have formal training in health care.
7. **English Language Learners** - Funds are provided for Renton Technical College to implement and expand partnerships with area businesses that provide opportunities for low-wage working immigrants and refugees to receive instruction in English language and work-related skills at their places of work.
8. **Adult Literacy Education** - Funding is provided to conduct a media campaign to increase public awareness about the availability of adult, family, and workforce literacy services and resources. Funding is also to be used to convene and coordinate a one-day summit to inform the public, adult literacy instructional personnel, and local, state, and community leaders about the status of adult literacy and adult literacy education in the state. This item was vetoed (please see Governor Veto item below).
9. **Employee Resource Center** - Funding is transferred from the Department of Community, Trade, and Economic Development to support lease rate, facility management, and maintenance of the Employment Resource Center administered by Edmonds

Community & Technical College System

Community College. The Center assists with recruitment and training of workers for the Everett Boeing plant.

10. **Part-Time Faculty Conversion** - Funds are provided to convert some part-time positions to full-time, tenure track faculty positions. Particular emphasis is to be placed upon increasing the number of full-time faculty in mathematics, science, adult basic education, early childhood education, and English.
11. **Governor Veto** - The Governor vetoed three subsections of Section 605 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). First, the Governor vetoed Section 605(14), which provided funding for higher education child care matching grants. Second, the Governor vetoed Section 605(23), which provided funding for an adult literacy one-day summit and public awareness campaign. Finally, the Governor vetoed Section 605(24), which provided funding to support online library resources in the community and technical college system.
12. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
13. **COLA for I-732 Eligible Employees** - Funding is provided for a 0.5 percent cost-of-living adjustment (COLA) increase for all I-732 eligible employees.

University of Washington

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	806,919	3,323,491	4,130,410
Total Maintenance Changes	49	148	197
Policy Changes - Non-Comp			
1. Campus Safety Mental Health Counsel	88	0	88
2. I-LABS	150	0	150
3. Hood Canal Study	200	0	200
4. Ruckelshaus Land Use Study	125	0	125
5. Ruckelshaus Patient Safety	119	0	119
6. Greenhouse Gas Emissions	76	0	76
7. International Trade Fellowships	135	0	135
8. e-Science Institute	1,000	0	1,000
9. Climate Change Research	65	0	65
10. Disabilities Research Grants	50	0	50
11. Governor Veto	-488	0	-488
Policy -- Non-Comp Total	1,520	0	1,520
Policy Changes - Comp			
12. PEBB Rate Reduction	-16,071	-38,679	-54,750
Policy -- Comp Total	-16,071	-38,679	-54,750
<hr/>			
2007-09 Revised Appropriations	792,417	3,284,960	4,077,377
Fiscal Year 2008 Total	22	0	22
Fiscal Year 2009 Total	-14,573	-38,679	-53,252

Comments:

- | | |
|---|--|
| <p>1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to University of Washington (UW) students. This item was vetoed (please see Governor Veto item below).</p> <p>2. I-LABS - Funding is provided to support the Institute for Learning and Brain Sciences (I-LABS).</p> <p>3. Hood Canal Study - Funding is provided for the UW's marine science program to study the impact of dissolved oxygen on marine biota in Hood Canal. This item was vetoed (please see Governor Veto item below).</p> <p>4. Ruckelshaus Land Use Study - Chapter 353, Laws of 2007, requires the William Ruckelshaus Center to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Initial and progress reports are due in the fall of 2007 and the fall of 2008, and a final report will be submitted on September 1, 2009. The 2007-09 biennial budget provided funding to begin the project in FY 2008. One-time funding is added to continue this effort in FY 2009.</p> <p>5. Ruckelshaus Patient Safety - Funding is provided to implement Chapter 47, Laws of 2008 (E2SHB 3123), which requires hospitals, including state psychiatric hospitals, to establish nurse staffing committees that will produce an annual nurse staffing plan. The organizations are encouraged to seek assistance from the Ruckelshaus Center in identifying and</p> | <p>applying best practices related to patient safety and nurse staffing.</p> <p>6. Greenhouse Gas Emissions - Funds are provided for the University's Climate Impacts Group and Business and Economic Development Center to implement the provisions of Chapter 14, Laws of 2008 (E2SHB 2815).</p> <p>7. International Trade Fellowships - Funding is provided for the University to provide stipends and travel expenses for five students to work as fellowship assistants to international trade representatives. This item was vetoed (please see Governor Veto item below).</p> <p>8. e-Science Institute - Funds are provided to establish an institute that will provide infrastructure and consulting expertise to University researchers in advanced computational techniques needed to capture, store, organize, access, mine, and interpret massive datasets.</p> <p>9. Climate Change Research - Funding is provided for the Office of the State Climatologist to expand research efforts regarding climate change. This item was vetoed (please see Governor Veto item below).</p> <p>10. Disabilities Research Grants - Funds are provided for research and training projects that will improve delivery of medical services for people with developmental disabilities.</p> <p>11. Governor Veto - The Governor vetoed four subsections of Section 606, Chapter 329, Laws of 2008, Partial Veto (ESHB</p> |
|---|--|

University of Washington

2687). First, the Governor vetoed Section 606(23), which provided funding to increase mental health professional staff by one FTE. Second, the Governor vetoed Section 606(24), which provided funding for a Hood Canal study. Third, the Governor vetoed Section 606(26), which provided funding for fellowships at international trade offices. Finally, the Governor vetoed Section 606(27), which provided funding for the state climatologist.

12. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State University

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	508,614	680,397	1,189,011
Total Maintenance Changes	1,672	10	1,682
Policy Changes - Non-Comp			
1. Campus Safety Mental Health Counsel	77	0	77
2. Deaf Education	200	0	200
3. Ruckelshaus Land Use Study	175	0	175
4. Ruckelshaus Patient Safety	50	0	50
5. Greenhouse Gas Emissions	75	0	75
6. WSU Grad Student Bargaining	160	0	160
7. Integrated Pest Management	145	0	145
8. Community Technology Opportunities	500	0	500
9. Small Business Development Center	50	0	50
10. Governor Veto	-272	0	-272
Policy -- Non-Comp Total	1,160	0	1,160
Policy Changes - Comp			
11. PEBB Rate Reduction	-8,075	-3,026	-11,101
Policy -- Comp Total	-8,075	-3,026	-11,101
<hr/>			
2007-09 Revised Appropriations	503,371	677,381	1,180,752
Fiscal Year 2008 Total	10	0	10
Fiscal Year 2009 Total	-6,925	-3,026	-9,951

Comments:

- | | |
|---|---|
| <p>1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to Washington State University (WSU) students. This item was vetoed (please see Governor Veto item below).</p> <p>2. Deaf Education - Funding is provided to implement a teacher preparation program at WSU-Vancouver that will prepare currently-licensed teachers to more effectively educate students who are deaf or hearing impaired. The program will use a variety of distance learning instructional methods and delivery formats in order to reach teachers throughout the state.</p> <p>3. Ruckelshaus Land Use Study - Chapter 353, Laws of 2007, requires the William Ruckelshaus Center to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Initial and progress reports are due in the fall of 2007 and the fall of 2008, and a final report will be submitted on September 1, 2009. The 2007-09 budget provided funding to begin the project in FY 2008. One-time funding is added to continue this effort in FY 2009.</p> <p>4. Ruckelshaus Patient Safety - Funding is provided to implement Chapter 47, Laws of 2008 (E2SHB 3123), which requires hospitals, including state psychiatric hospitals, to establish nurse staffing committees that will produce an annual nurse staffing plan. The organizations are encouraged to seek assistance from the Ruckelshaus Center in identifying and</p> | <p>applying best practices related to patient safety and nurse staffing.</p> <p>5. Greenhouse Gas Emissions - Funds are provided for the WSU Energy Extension Program to provide consultation to the Employment Security Department on "green economy" labor market research, as provided in Chapter 14, Laws of 2008 (E2SHB 2815).</p> <p>6. WSU Grad Student Bargaining - Funding is provided for administrative resources and personnel to implement Chapter 203, Laws of 2008 (SHB 2963).</p> <p>7. Integrated Pest Management - Funding is provided for the WSU urban integrated pest management program to provide technical assistance to school districts implementing integrated pesticide management programs. WSU will also assist the Washington State School Directors' Association in developing a statewide model policy for integrated pest management. This item was vetoed (please see Governor Veto item below).</p> <p>8. Community Technology Opportunities - As provided in Chapter 262, Laws of 2008 (E2SSB 6438), the WSU Extension is to provide capacity building and grant support to promote the diffusion of information and communications technology in low-income and underserved communities throughout the state.</p> <p>9. Small Business Development Center - Funds are provided to expand the counseling and technical assistance services available through the small business development center at</p> |
|---|---|

Washington State University

Renton Technical College. This item was vetoed (please see Governor Veto item below).

10. **Governor Veto** - The Governor vetoed three subsections of Section 607 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). First, the Governor vetoed Section 607(19), which provided funding to increase mental health professional staff by one FTE. Second, the Governor vetoed Section 607(22), which provided funding to expand services at the Renton small business development center. Finally, the Governor vetoed Section 607(23), which provided funding for WSU to provide technical assistance to school districts implementing pest management programs.
11. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Eastern Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	119,154	121,705	240,859
Total Maintenance Changes	8	0	8
Policy Changes - Non-Comp			
1. Campus Safety Mental Health Counsel	80	0	80
2. Health System Conversion Analysis	62	0	62
3. Northwest Autism Center	100	0	100
4. Governor Veto	-80	0	-80
Policy -- Non-Comp Total	162	0	162
Policy Changes - Comp			
5. PEBB Rate Reduction	-2,023	-354	-2,377
Policy -- Comp Total	-2,023	-354	-2,377
<hr/>			
2007-09 Revised Appropriations	117,301	121,351	238,652
Fiscal Year 2009 Total	-1,861	-354	-2,215

Comments:

1. **Campus Safety Mental Health Counsel** - Funding is provided for an additional full-time mental health professional to provide counseling services to Eastern Washington University students. This item was vetoed (please see Governor Veto item below).

2. **Health System Conversion Analysis** - Funds are provided for the Washington State Institute for Public Policy to establish a baseline assessment against which future changes in the Spokane County health care delivery system can be measured. The study will measure the current status of things such as availability of charity care, access to medical education, and workforce assets. The study is to be completed by March 2009.

3. **Northwest Autism Center** - Funds are provided for the Northwest Autism Center to expand availability of diagnostic services and to conduct training for area teachers.

4. **Governor Veto** - The Governor vetoed Section 608(7) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to increase mental health professional staff by one FTE.

5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Central Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	117,414	135,726	253,140
Total Maintenance Changes	924	0	924
Policy Changes - Non-Comp			
1. Campus Safety Mental Health Counsel	80	0	80
2. Fire & EMS Protection	100	0	100
3. Governor Veto	-80	0	-80
Policy -- Non-Comp Total	100	0	100
Policy Changes - Comp			
4. PEBB Rate Reduction	-2,311	-323	-2,634
5. PSE Collective Bargaining Agreement	11	4	15
Policy -- Comp Total	-2,300	-319	-2,619
<hr/>			
2007-09 Revised Appropriations	116,138	135,407	251,545
Fiscal Year 2009 Total	-2,200	-319	-2,519

Comments:

1. **Campus Safety Mental Health Counsel** - Funding is provided for an additional full-time mental health professional to provide counseling services to Central Washington University students. This item was vetoed (please see Governor Veto item below).
2. **Fire & EMS Protection** - Funds are provided to address an unbudgeted increase in the cost of fire protection and emergency medical services (EMS).
3. **Governor Veto** - The Governor vetoed Section 609(8) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to increase mental health professional staff by one FTE.
4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
5. **PSE Collective Bargaining Agreement** - Contingent upon negotiation of a final collective bargaining agreement, funds are provided for members of the newly-organized Public School Employees (PSE) of Washington collective bargaining unit to receive their 2.0 percent FY 2009 cost-of-living adjustment in July 2008, as has been provided for other represented employees, rather than in September 2008.

The Evergreen State College

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	64,559	53,108	117,667
Total Maintenance Changes	6	0	6
Policy Changes - Non-Comp			
1. Campus Safety Mental Health Counsel	85	0	85
2. DD Evidence-Based Practices	100	0	100
3. Foster Youth Aging Out Study	19	0	19
4. Adult Literacy Study WSIPP	69	0	69
5. Construction Industry Study WSIPP	46	0	46
6. Housing Instability Study	50	0	50
7. Crisis Response Evaluation	23	0	23
8. Truancy Study	70	0	70
9. Governor Veto	-135	0	-135
Policy -- Non-Comp Total	327	0	327
Policy Changes - Comp			
10. PEBB Rate Reduction	-1,119	-99	-1,218
Policy -- Comp Total	-1,119	-99	-1,218
<hr/>			
2007-09 Revised Appropriations	63,773	53,009	116,782
Fiscal Year 2009 Total	-792	-99	-891

Comments:

- | | |
|--|---|
| <p>1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to The Evergreen State College students. This item was vetoed (please see Governor Veto item below).</p> <p>2. DD Evidence-Based Practices - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a literature review of research on programs for children and adults with developmental disabilities (DD). The review shall provide information on programs that prevent placement in higher cost, more restrictive settings or use of more costly services and evidence-based programs and programs viewed as best practices. WSIPP will provide estimates of the economics of evidence-based programs identified in the literature review, including estimates of the net difference between avoided costs and the costs of the programs. A preliminary report is due by January 1, 2009, and a final report by June 30, 2009.</p> <p>3. Foster Youth Aging Out Study - One-time funding is provided for WSIPP to conduct a national review of state programs for youth transitioning out of foster care and to survey Washington foster parents and youth on how well current services are meeting the needs of youth transitioning out of foster care.</p> <p>4. Adult Literacy Study WSIPP - One-time funding is provided for WSIPP to conduct a study and report on the status of adult literacy education in Washington.</p> <p>5. Construction Industry Study WSIPP - As provided in Chapter 120, Laws of 2008, Partial Veto (2SSB 6732), WSIPP</p> | <p>is to organize an advisory committee that is to define benchmarks for monitoring the impact of the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. A preliminary report is to be submitted to the Legislature by December 31, 2008.</p> <p>6. Housing Instability Study - Funding is provided for the WSIPP to complete an estimate by December 2008 of the relationship between housing instability and sex offender recidivism. This item was vetoed (please see Governor Veto item below).</p> <p>7. Crisis Response Evaluation - One-time funding is provided for WSIPP to extend its current evaluation of the integrated crisis response pilot programs operated by counties under contract with the Department of Social and Health Services. Chapter 320, Laws of 2008, Partial Veto (ESSB 6665), authorizes the current pilot programs for one additional year, through June 30, 2009. Under funds authorized in the previous biennium, WSIPP produced a preliminary report in December 2007. Pursuant to the direction in the bill, WSIPP will produce a second preliminary report by June 30, 2008, and a final report by June 30, 2010.</p> <p>8. Truancy Study - Funding is provided for WSIPP to conduct a study of the school districts' and Superior Courts' costs and practices associated with administering the state's compulsory school attendance laws under RCW 28A.225 (commonly referred to as the Becca Bill).</p> <p>9. Governor Veto - The Governor vetoed Section 610(13) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to increase mental health professional staff by</p> |
|--|---|

The Evergreen State College

one FTE. The Governor also vetoed Section 610(18) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to examine data gathered through sex offender address verification activities.

10. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Western Washington University

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	148,478	183,435	331,913
Total Maintenance Changes	12	2	14
Policy Changes - Non-Comp			
1. Campus Safety Mental Health Counsel	62	0	62
2. Campus Compact Mentoring Program	250	0	250
3. Emergency Relocation Scene Shop	264	0	264
4. Governor Veto	-312	0	-312
Policy -- Non-Comp Total	264	0	264
Policy Changes - Comp			
5. PEBB Rate Reduction	-2,362	-1,017	-3,379
Policy -- Comp Total	-2,362	-1,017	-3,379
<hr/>			
2007-09 Revised Appropriations	146,392	182,420	328,812
Fiscal Year 2008 Total	52	0	52
Fiscal Year 2009 Total	-2,150	-1,017	-3,167

Comments:

1. **Campus Safety Mental Health Counsel** - Funding is provided for an additional full-time mental health professional to provide counseling services to Western Washington University (WWU) students. This item was vetoed (please see Governor Veto item below).

2. **Campus Compact Mentoring Program** - Funds are provided for the Washington State Campus Compact, which is based at WWU, to increase the number of college and university students mentoring students in 8th through 12th grade. This item was vetoed (please see Governor Veto item below).

3. **Emergency Relocation Scene Shop** - Funds are provided to lease a new location for WWU's theatre arts laboratory and classroom, due to unsafe conditions at its present location.

4. **Governor Veto** - The Governor vetoed Section 611(9) of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding to increase the number of college and university students mentoring students in 8th through 12th grades. The Governor also vetoed Section 611(10) of ESHB 2687, which provided funding to increase mental health professional staff by one FTE.

5. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Higher Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	472,602	31,036	503,638
Total Maintenance Changes	64	0	64
Policy Changes - Non-Comp			
1. Child Care Institutional Grants	500	0	500
2. Transfer and Articulation	30	0	30
3. Prior Learning Workgroup	14	0	14
4. Performance Agreements	60	0	60
5. Health Professional Assistance	1,250	0	1,250
6. Peninsula University Center	212	0	212
7. Non-Appropriated Fund Adjustment	0	12,057	12,057
8. SIS Siting Recommendation	100	0	100
9. Governor Veto	-544	0	-544
Policy -- Non-Comp Total	1,622	12,057	13,679
Policy Changes - Comp			
10. PEBB Rate Reduction	-121	-59	-180
Policy -- Comp Total	-121	-59	-180
<hr/>			
2007-09 Revised Appropriations	474,167	43,034	517,201
Fiscal Year 2008 Total	85	5,569	5,654
Fiscal Year 2009 Total	1,416	6,429	7,845

Comments:

1. **Child Care Institutional Grants** - Funds are provided to increase child care opportunities for students at the six public baccalaureate institutions. This increases total state grant support for child care at the public four-year institutions from \$75,000 per year previously to a new total of \$575,000 per year. This item was vetoed (please see Governor Veto item below).
5. **Health Professional Assistance** - Funds are provided to increase the number of students and practitioners who receive scholarships and loans through the Health Professional Scholarship and Conditional Loan program. Priority is to be given to primary care providers employed or seeking employment in organizations that serve a disproportionate number of uninsured patients.
2. **Transfer and Articulation** - Funding is provided to implement E2SHB 2783. The Higher Education Coordinating Board (HECB) will convene work groups to: (1) create and implement a transfer student bill of rights; (2) develop a system of identification for college courses that transfer; (3) monitor and report on the progress and success of transfer students; and (4) conduct an analysis of the development options and costs for a statewide Internet-based advising system. This item was vetoed (please see Governor Veto item below).
6. **Peninsula University Center** - Funds are provided for HECB to develop a program and operating plan for a university center in the Kitsap County area that will expand higher education opportunities for residents of Clallam, Jefferson, Kitsap, and Mason Counties. The plan is to be developed in consultation with a committee of local business, community, and educational leaders. The Board is to submit findings and recommendations to the Governor and Legislature by December 1, 2008.
3. **Prior Learning Workgroup** - Funding is provided for HECB to convene a work group to assess current institutional practices in accepting prior learning credits and to make recommendations on implementation of the work group's findings. This item was vetoed (please see Governor Veto item below).
7. **Non-Appropriated Fund Adjustment** - Non-appropriated funding levels are adjusted to reflect four changes. First, \$2.73 million of previously appropriated state funds are transferred to the Health Professional Loan Repayment and Scholarship Account to reflect anticipated program expenditures. Second, \$7.4 million of previously appropriated state funds are deposited in the Educational Trust Fund as a down payment towards the new College Bound Scholarships for which expenditures will begin in 2012. Third, \$1.05 million of previously authorized federal grant funds are deposited in the Educational Trust Fund for three full-time staff and other costs associated with expansion of the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) to 25 additional school districts statewide. Fourth, additional staffing
4. **Performance Agreements** - Funds are provided for HECB to staff a committee comprised of elected and appointed state officials who, in accordance with Chapter 160, Laws of 2008 (EHB 2641), will negotiate six-year performance agreements with one or more of the public baccalaureate institutions.

Higher Education Coordinating Board

and spending authority are provided for the Guaranteed Education Tuition (GET) Program. (Advanced College Tuition Payment Program Account, Health Professional Loan Repayment and Scholarship Program Account, State Educational Trust Fund Account)

8. **SIS Siting Recommendation** - Funding is provided for HECB to convene interested parties from Snohomish, Island, and Skagit (SIS) Counties to consider the November 2007 site options and recommendations for a new campus of the University of Washington in Snohomish County. The local representatives are to develop a consensus recommendation on a single preferred site, and HECB is to report that recommendation to the Legislature by December 1, 2008.
9. **Governor Veto** - The Governor vetoed two subsections of Section 612 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). First, the Governor vetoed Section 612(8), which provided funding for ESHB 2783 (Education Transfer Articulation) that was vetoed by the Governor. Second, the Governor vetoed Section 612(9), which provided funding for a work group to assess current institutional practices in accepting prior learning credits. The Governor also vetoed Section 613 (9) of ESHB 2687, which provided funding for higher education child care matching grants.
10. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Spokane Intercollegiate Research & Technology Inst

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	3,507	1,409	4,916
Policy Changes - Comp			
1. PEBB Rate Reduction	-44	0	-44
Policy -- Comp Total	-44	0	-44
<hr/>			
2007-09 Revised Appropriations	3,463	1,409	4,872
Fiscal Year 2009 Total	-44	0	-44

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

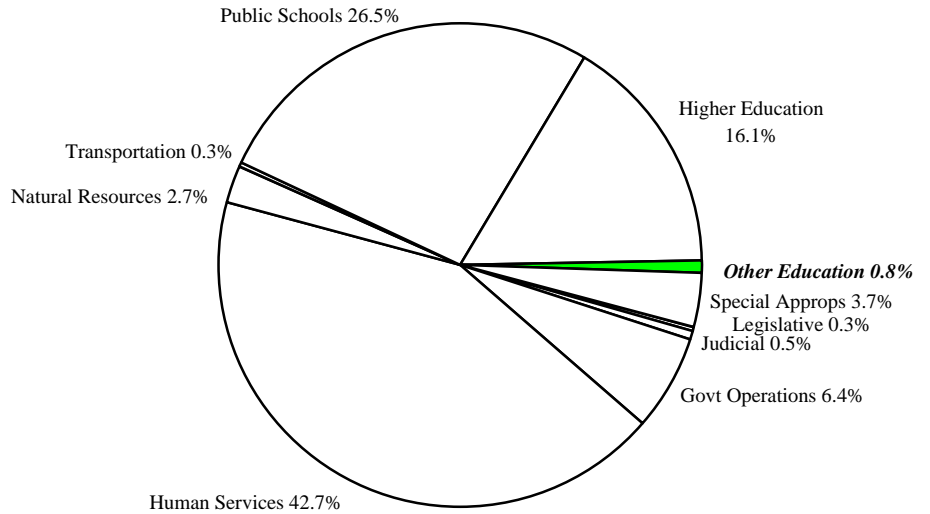
Other Education

Child Care Licensing Improvements

State general funds in the amount of \$435,000 are provided for the Department of Early Learning to add five quality improvement specialists to establish a consistent approach to licensing actions.

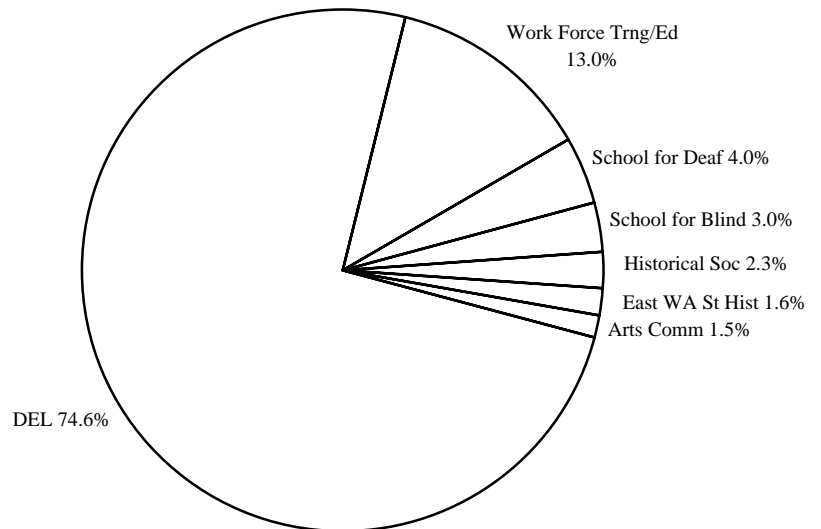
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
Special Appropriations	2,113,197
Statewide Total	57,196,591



Washington State

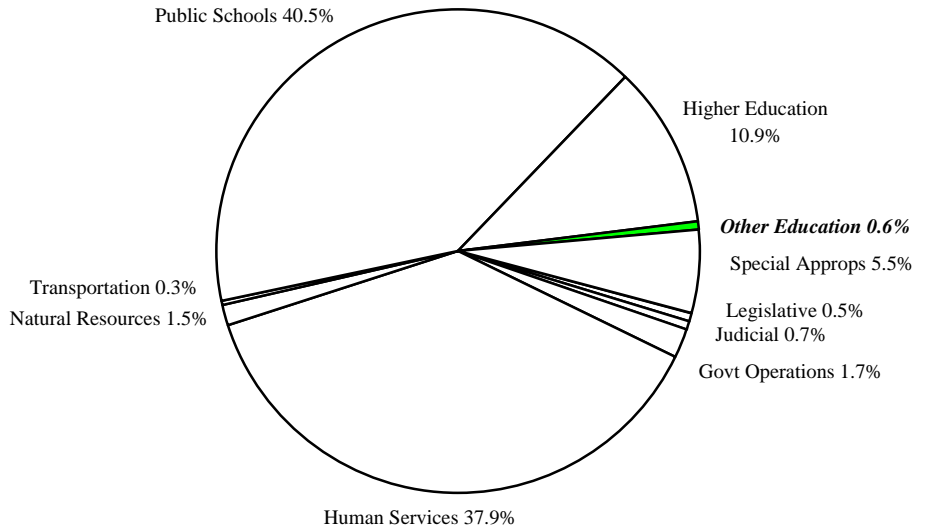
Dept Early Learning	333,914
Work Force Trng/Ed	57,987
School for the Deaf	18,089
School for the Blind	13,635
Historical Society	10,266
East WA State Hist Society	7,074
State Arts Comm	6,655
Other Education	447,620



Other Education

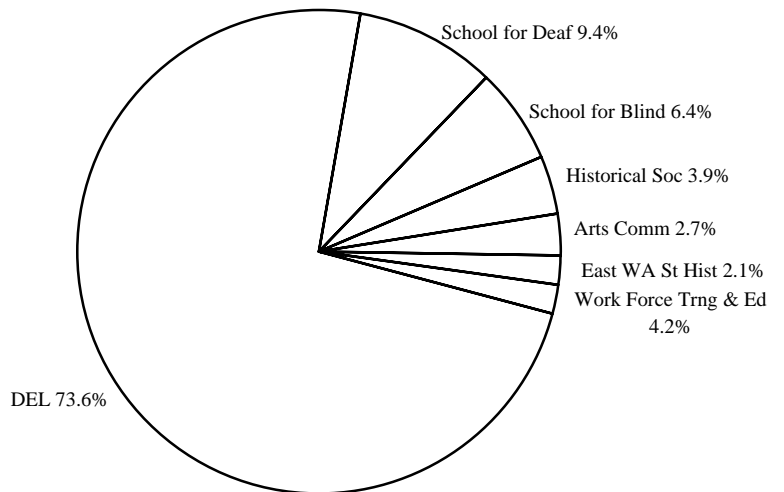
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
Special Appropriations	1,862,037
Statewide Total	33,655,219



Washington State

Dept Early Learning	138,666
School for the Deaf	17,773
School for the Blind	12,074
Historical Society	7,356
State Arts Comm	5,089
East WA State Hist Society	3,987
Work Force Trng/Ed	3,493
Other Education	188,438



Other Education

Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	3,529	54,509	58,038
Policy Changes - Comp			
1. PEBB Rate Reduction	-36	-15	-51
Policy -- Comp Total	-36	-15	-51
<hr/>			
2007-09 Revised Appropriations	3,493	54,494	57,987
Fiscal Year 2009 Total	-36	-15	-51

Comments:

- 1. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Early Learning

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	134,487	195,416	329,903
Total Maintenance Changes	864	0	864
Policy Changes - Non-Comp			
1. Increased Legal Billing	300	0	300
2. Improve Child Care Safety	435	0	435
3. Transfer Program Funding	2,272	0	2,272
4. Early Learning Community Match	120	0	120
5. WA State Head Start Program	250	0	250
6. Kindergarten Readiness	150	0	150
Policy -- Non-Comp Total	3,527	0	3,527
Policy Changes - Comp			
7. PEBB Rate Reduction	-212	-168	-380
Policy -- Comp Total	-212	-168	-380
<hr/>			
2007-09 Revised Appropriations	138,666	195,248	333,914
Fiscal Year 2008 Total	150	0	150
Fiscal Year 2009 Total	3,165	-168	2,997

Comments:

1. **Increased Legal Billing** - The Department of Early Learning's (DEL's) legal billings related to administration have increased. One-time funding is provided to address the cost of the billings. The Department is encouraged to find efficiencies in this area.
2. **Improve Child Care Safety** - Funding is provided for the Department to add five quality improvement specialists to establish a consistent statewide approach to licensing actions.
3. **Transfer Program Funding** - The Department currently staffs and administers the following programs: Head Start Collaboration Office; Homeless Child Care Subsidy program; Seasonal Child Care Subsidy program; and the Tiered Reimbursement program for Child Care Providers. When it was established, the funds remained at the Department of Social and Health Services. The following amounts are transferred to DEL to align funding with the programs: Head Start Collaboration State Match (\$46,250); Homeless Child Care Subsidy program (\$690,000); Seasonal Child Care Subsidy program (\$1,035,265); and the Tiered Reimbursement program (\$500,000).
4. **Early Learning Community Match** - One-time funding is provided to encourage private match investment for existing local early learning system coalitions.
5. **WA State Head Start Program** - One-time funding is provided for Chapter 164, Laws of 2008 (2SHB 3168), to complete a study on the development of a Washington State Head Start program.
6. **Kindergarten Readiness** - One-time funding is provided for the Department to evaluate current kindergarten readiness assessments. The Department, along with the Office of the

Superintendent of Public Instruction and Thrive by Five Washington, will provide to the Governor and the Legislature options for the implementation of a statewide kindergarten entry assessment.

7. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

State School for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	12,144	1,600	13,744
Total Maintenance Changes	12	8	20
Policy Changes - Non-Comp			
1. Attorney General Legal Fees	50	0	50
Policy -- Non-Comp Total	50	0	50
Policy Changes - Comp			
2. PEBB Rate Reduction	-137	-50	-187
3. COLA Increase	5	3	8
Policy -- Comp Total	-132	-47	-179
<hr/>			
2007-09 Revised Appropriations	12,074	1,561	13,635
Fiscal Year 2008 Total	10	0	10
Fiscal Year 2009 Total	-92	-47	-139

Comments:

1. **Attorney General Legal Fees** - The Washington State Supreme Court will decide whether to hear the case of *Delyria & Koch v. Washington State School for the Blind* in June 2008. One-time funding is provided to pay for legal fees incurred if the Supreme Court decides to hear this case.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

3. **COLA Increase** - Funding is provided for a 0.5 percent cost-of-living adjustment (COLA) increase for all I-732 eligible employees. (General Fund-State, General Fund-Local)

State School for the Deaf

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	17,746	232	17,978
Total Maintenance Changes	24	0	24
Policy Changes - Non-Comp			
1. Deaf Multi-Disabled Students	214	0	214
2. Reading Outreach Program	0	84	84
3. Superintendent Search	20	0	20
Policy -- Non-Comp Total	234	84	318
Policy Changes - Comp			
4. PEBB Rate Reduction	-240	0	-240
5. COLA Increase	9	0	9
Policy -- Comp Total	-231	0	-231
2007-09 Revised Appropriations	17,773	316	18,089
Fiscal Year 2008 Total	125	0	125
Fiscal Year 2009 Total	-122	84	-38

Comments:

1. **Deaf Multi-Disabled Students** - Funding is provided for a teacher and a teacher's aide to administer a specialized curriculum to serve a classroom of eight deaf, multi-disabled students.
2. **Reading Outreach Program** - Funding is appropriated to replace the Office of the Superintendent of Public Instruction funding reduction for the shared reading video outreach project. (General Fund-Private/Local)
3. **Superintendent Search** - Funding is provided to conduct a nationwide search for a new School for the Deaf superintendent.
4. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
5. **COLA Increase** - Funding is provided for a 0.5 percent cost-of-living adjustment (COLA) increase for all I-732 eligible employees. (General Fund-State)

Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	5,126	1,566	6,692
Policy Changes - Comp			
1. PEBB Rate Reduction	-37	0	-37
Policy -- Comp Total	-37	0	-37
2007-09 Revised Appropriations	5,089	1,566	6,655
Fiscal Year 2009 Total	-37	0	-37

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	7,167	2,926	10,093
Policy Changes - Non-Comp			
1. Holocaust Education Resource Center	255	0	255
Policy -- Non-Comp Total	255	0	255
Policy Changes - Comp			
2. PEBB Rate Reduction	-66	-16	-82
Policy -- Comp Total	-66	-16	-82
<hr/>			
2007-09 Revised Appropriations	7,356	2,910	10,266
Fiscal Year 2009 Total	189	-16	173

Comments:

1. **Holocaust Education Resource Center** - Funding is provided for the Washington State Holocaust Education Resource Center to develop and disseminate educational materials, to acquire and maintain primary source materials and artifacts, and to collect and preserve oral accounts from state holocaust survivors, liberators, and witnesses.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Eastern Washington State Historical Society

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,964	3,087	7,051
Policy Changes - Non-Comp			
1. American Indian Collect Cataloging	88	0	88
Policy -- Non-Comp Total	88	0	88
Policy Changes - Comp			
2. PEBB Rate Reduction	-65	0	-65
Policy -- Comp Total	-65	0	-65
<hr/>			
2007-09 Revised Appropriations	3,987	3,087	7,074
Fiscal Year 2009 Total	23	0	23

Comments:

1. **American Indian Collect Cataloging** - One-time funding is provided to complete the cataloging of the American Indian Collection.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Special Appropriations

Employee Health Benefit Funding Rate Reduction

The state employer contribution rate paid to the Public Employee Benefits Board (PEBB) is reduced from \$732 per employee per month to \$561 per employee per month. Expenditures for employee health benefits during the 2007-09 biennium are anticipated to be lower than budgeted due to the removal of funding for a new information technology system for employee benefits and unexpectedly low health care costs in calendar year 2008, resulting in a savings of \$115.7 million Near General Fund-State and \$96.0 million other fund savings. Funds will be expended from PEBB reserves, including those reserves that accumulated due to lower-than-budgeted expenditures during the 2005-07 and 2007-09 biennia, in order to support the cost of benefits during fiscal year 2009. PEBB will maintain the current 88 percent employer share of the weighted average medical insurance premium and will also continue to pay the cost of dental, life, and long-term disability insurance.

Federal Audit Determination

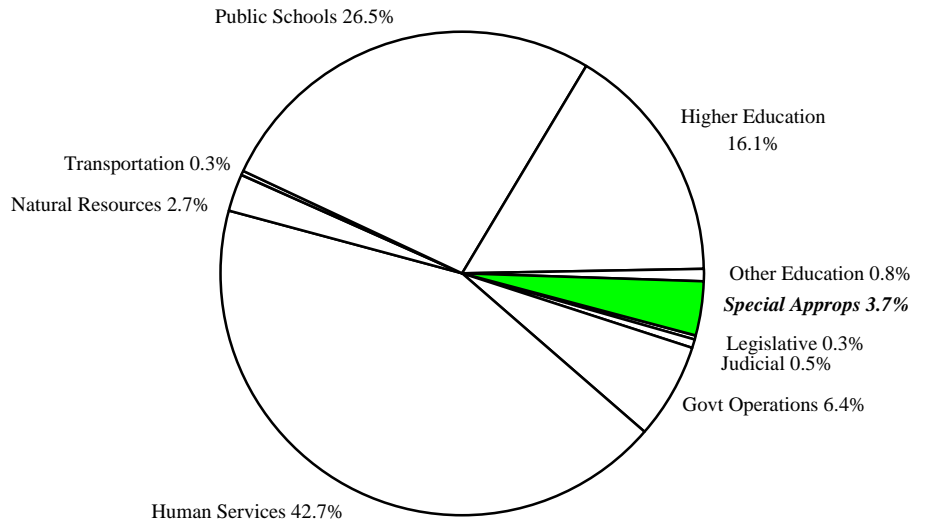
The U.S. Department of Health and Human Services has determined that a portion of funds transferred from the Public Employees' and Retirees' Insurance Account to the general fund in the 2006 supplemental operating budget contained federal funds that were not authorized to be included in the transfer. The budget includes an \$11.0 million one-time repayment of funds that comprise the amount of the transfer that is attributable to federal participation in the funding of benefits by employer agencies from the date of the transfer.

Extraordinary Criminal Justice Costs

Funding is provided to Klickitat County (\$48,000) and Yakima County (\$141,000) to assist with extraordinary criminal justice costs.

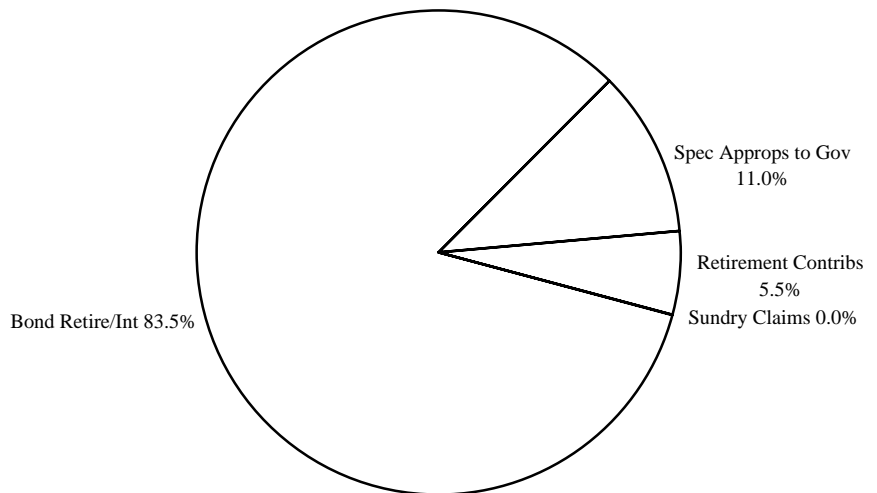
**2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	172,104
Judicial	289,761
Governmental Operations	3,660,925
Human Services	24,411,438
Natural Resources	1,549,219
Transportation	171,443
Public Schools	15,167,950
Higher Education	9,212,934
Other Education	447,620
<i>Special Appropriations</i>	<i>2,113,197</i>
Statewide Total	57,196,591



Washington State

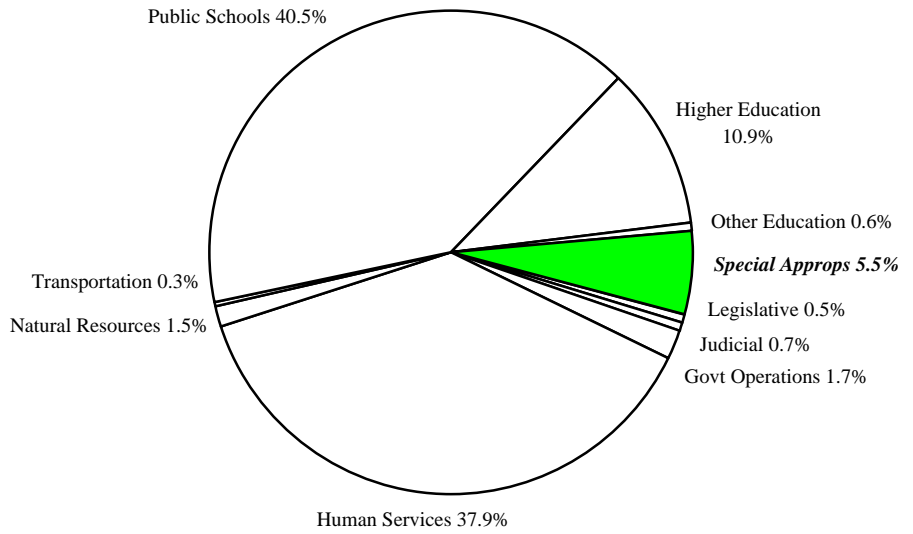
Bond Retirement & Interest	1,763,731
Special Approps to Governor	232,978
Retirement Contributions	116,400
Sundry Claims	88
<i>Special Appropriations</i>	<i>2,113,197</i>



Special Appropriations

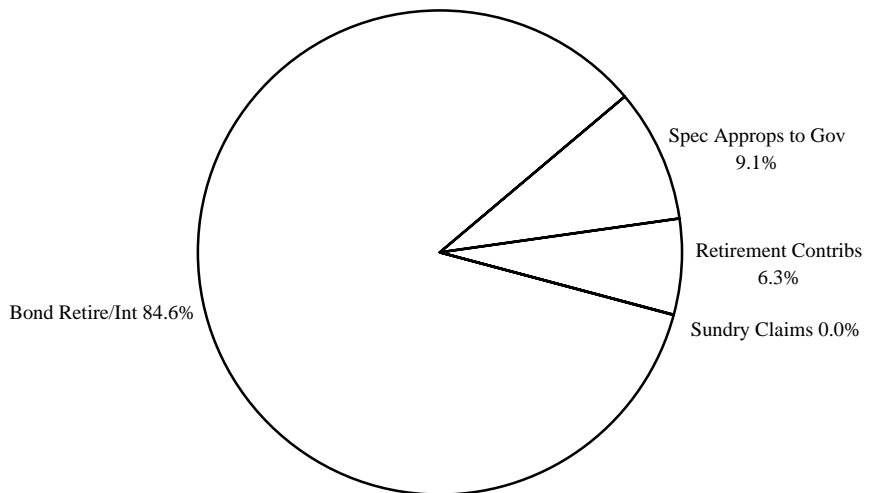
2007-09 Washington State Omnibus Operating Budget
Including 2008 Supplemental
Near General Fund - State
(Dollars in Thousands)

Legislative	167,290
Judicial	248,838
Governmental Operations	572,949
Human Services	12,745,221
Natural Resources	509,186
Transportation	85,614
Public Schools	13,621,900
Higher Education	3,653,746
Other Education	188,438
<i>Special Appropriations</i>	<i>1,862,037</i>
Statewide Total	33,655,219



Washington State

Bond Retirement & Interest	1,575,674
Special Approps to Governor	169,875
Retirement Contributions	116,400
Sundry Claims	88
<i>Special Appropriations</i>	<i>1,862,037</i>



Special Appropriations

Bond Retirement and Interest

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	1,546,530	185,156	1,731,686
Total Maintenance Changes	29,144	2,901	32,045
<hr/>			
2007-09 Revised Appropriations	1,575,674	188,057	1,763,731
Fiscal Year 2008 Total	101,000	0	101,000
Fiscal Year 2009 Total	-101,000	0	-101,000

Comments:

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

Sundry Claims

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	0	0	0
Policy Changes - Non-Comp			
1. Self-Defense Claims	88	0	88
Policy -- Non-Comp Total	88	0	88
<hr/>			
2007-09 Revised Appropriations	88	0	88
Fiscal Year 2008 Total	88	0	88

Comments:

- Self-Defense Claims** - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self defense.

State Employee Compensation Adjustments

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	830	700	1,530
Total Maintenance Changes	-830	-700	-1,530
<hr/>			
2007-09 Revised Appropriations	0	0	0
<hr/>			

Comments:

PEBB Rate Reduction - Funding is lowered to reflect a reduction of the state employer contribution rate from \$732 per month to \$561 per month. Projected Public Employees Benefit Board (PEBB) expenditures for the 2007-09 biennium are anticipated to be lower than budgeted because: (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; and (2) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. Funds will be expended from the PEBB reserves, including those reserves accumulated due to lower-than-budgeted expenditures during the 2005-07 and 2007-09 biennia, to account for the cost of benefits that are in excess of budgeted revenues and maintain the state-paid 88 percent of the total weighted average of the employee health care premium and also pay for the cost of dental, life, and long-term disability insurance. (General Fund-State, various other funds)

Special Appropriations to the Governor

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	135,662	58,156	193,818
Total Maintenance Changes	0	-2,742	-2,742
Policy Changes - Non-Comp			
1. Fire Contingency	4,500	4,500	9,000
2. Federal Audit Determination	11,000	0	11,000
3. County Controlled Substance Funds	200	0	200
4. Insurance Accounting System	4,661	2,939	7,600
5. Water Quality Capital Acct Transfer	-2,861	0	-2,861
6. Columbia River Water Delivery Acct	2,150	0	2,150
7. Individual Development Acct Transf	1,000	0	1,000
8. Family Leave Insurance Account	6,218	0	6,218
9. Skeletal Human Remains Account	500	0	500
10. Smart Homeownership Choices	250	250	500
11. Manufacturing Innovation Account	306	0	306
12. Extraordinary Criminal Justice Cost	189	0	189
13. Developmental Disabilities Trust	100	0	100
14. SB 6335 - Homeless Families Svcs	6,000	0	6,000
Policy -- Non-Comp Total	34,213	7,689	41,902
<hr/>			
2007-09 Revised Appropriations	169,875	63,103	232,978
Fiscal Year 2008 Total	25,939	1,250	27,189
Fiscal Year 2009 Total	8,274	6,439	14,713

Comments:

1. **Fire Contingency** - The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Funds are appropriated from the general fund to the Disaster Response Account to replenish the contingency pool. The pool provides allocations to the Washington State Patrol for any fire service resource mobilization costs incurred in response to an emergency or disaster authorized under RCW 43.43.960 through 43.43.964. (General Fund-State, Disaster Response Account-State)
2. **Federal Audit Determination** - The U.S. Department of Health and Human Services has determined that a portion of funds transferred from the Public Employees' and Retirees' Insurance (PERI) Account to the general fund in FY 2006 and FY 2007 pursuant to Chapter 372, Laws of 2006 (E2SSB 6239), Section 805 and Section 806, contained federal funds that were not authorized to be included in the transfer. This one-time repayment of funds includes the amount of the transfer that is attributable to federal participation in the funding of benefits by employer agencies, plus interest from the date of the transfer.
3. **County Controlled Substance Funds** - Chapter 339, Laws of 2006 (E2SSB 6239), expressed the Legislature's intent to provide \$100,000 per year to counties that imposed the one-tenth of 1 percent sales tax for chemical dependency or substance abuse treatment, starting in FY 2008 and ending in FY 2010. In addition to Clallam, Jefferson, Spokane, Okanogan, Clark, and Skagit Counties funded in the enacted 2007-09 budget, Island County and King County have imposed the tax and are now eligible for funding.
4. **Insurance Accounting System** - Funds are provided to change the manner in which the Health Care Authority's (HCA's) Benefits Administration and Insurance Accounting System (BAIAS) project is funded. In the 2007-09 biennial budget, BAIAS was funded from an HCA Administrative Account appropriation, supported by transfers from the PERI Account. In a September 13, 2007, letter from the Department of Health and Human Services to all states, the federal government reasserted its prohibition on using federal resources to pay, either directly or indirectly, for enterprise-wide central services information technology systems. The 2008 supplemental budget discontinues funding via the PERI Account, and funding is provided to the HCA Administrative Account from state funds that support Public Employees Benefit Board (PEBB)-eligible employees. Additionally, the level of funds provided are reduced from the 2007-09 transfer level from the PERI Account to reflect a policy change to discontinue the BAIAS project. (General Fund-State, Public Safety and Education Account-State, Water Quality Account-State, Violence Reduction and Drug Enforcement Account-State, Health Services Account-State, other dedicated accounts)
5. **Water Quality Capital Acct Transfer** - The Water Quality Capital Account is used to fund water quality projects and activities. Its sole revenue source is an appropriation from the Water Quality Account. The dollar amount of this appropriation is reduced, and \$3 million is shifted from FY

Special Appropriations to the Governor

2008 to FY 2009 to coincide with anticipated expenditure levels in the Water Quality Capital Account and expected revenue in the Water Quality Account during the 2007-09 biennium. (Water Quality Account-State)

6. **Columbia River Water Delivery Acct** - Funds are provided for expenditure into the Columbia River Water Delivery Account for the purposes of Chapter 82, Laws of 2008 (E2SSB 6874).
7. **Individual Development Acct Transf** - Funds are provided for expenditure into the Individual Development Program Account.
8. **Family Leave Insurance Account** - Funds are provided for expenditure into the Family Leave Insurance Account.
9. **Skeletal Human Remains Account** - Funds are provided for expenditure into the Skeletal Human Remains Assistance Account for the purposes of Chapter 275, Laws of 2008 (E2SHB 2624).
10. **Smart Homeownership Choices** - Funds are provided for expenditure into the Smart Homeownership Program Account to assist low- and moderate-income households facing foreclosure.
11. **Manufacturing Innovation Account** - Funds are provided for expenditure into the Manufacturing Innovation and Modernization Account for the purposes of Chapter 315, Laws of 2008 (SSB 6510).
12. **Extraordinary Criminal Justice Cost** - Funding is provided to Klickitat County (\$48,000) and Yakima County (\$141,000) to assist with extraordinary criminal justice costs.
13. **Developmental Disabilities Trust** - Funds are provided for expenditure into the Developmental Disabilities Endowment Trust Fund to make available state matching funds for private contributions. The trust fund encourages families to invest funds for the future care of family members with developmental disabilities.
14. **SB 6335 - Homeless Families Svcs** - Funds are appropriated to the Homeless Families Services Account pursuant to Chapter 2, Laws of 2008 (SB 6335), to be used by the Department of Community, Trade, and Economic Development for transitional housing through the Washington Families Fund.

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

2008 Supplemental Transportation Budget

Operating and Capital

TABLE OF CONTENTS

Subject	Page
Agency Summary Report	278
Pie Chart: Major Components by Agency	279
Budget Highlights	280
Pie Chart: Components by Fund Type	283
Pie Chart: Major Components by Fund Source and Type.....	284
Fund Summary Report	285
2007-09 Transportation Project Lists	286
LEAP Transportation Document 2008-1 – Highways/ Ferries/Local/Rail Projects	287
All Projects Funded in the Transportation Budget.....	317
Directory of Agency Detail Reports	361

2007-09 Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Budgeted Funds

(Dollars in Thousands)

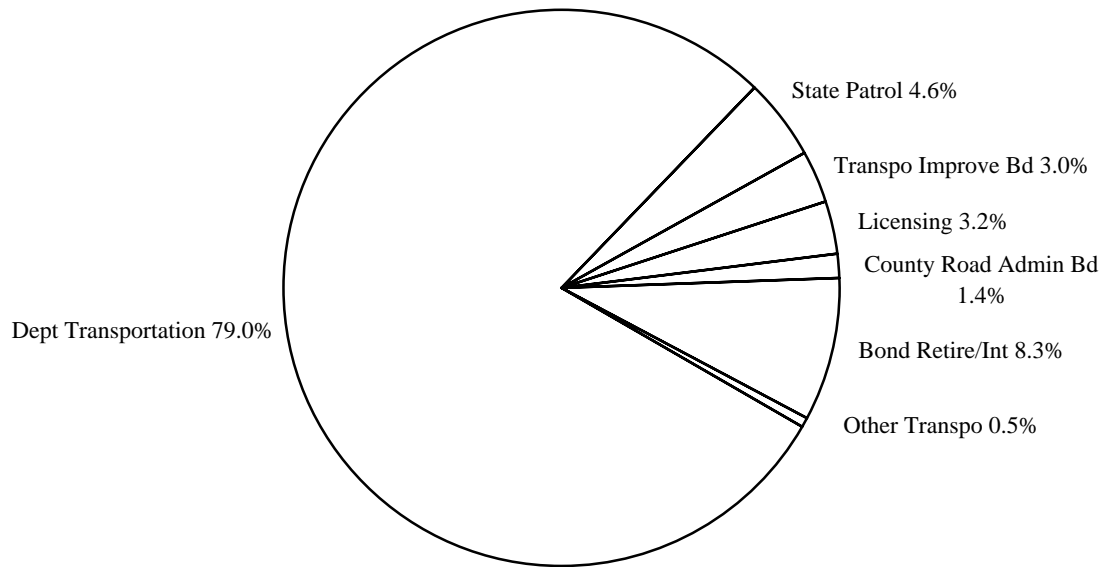
	Original 2007-09 Appropriations	2008 Supplemental Budget	Revised 2007-09 Appropriations
Department of Transportation	6,020,262	-84,584	5,935,678
Pgm B - Toll Op & Maint-Op	36,414	-5,239	31,175
Pgm C - Information Technology	86,820	2,721	89,541
Pgm D - Hwy Mgmt & Facilities-Op	34,569	-587	33,982
Pgm D - Plant Construction & Supv	6,202	53	6,255
Pgm E - Transpo Equipment Fund	111,945	4,152	116,097
Pgm F - Aviation	9,670	977	10,647
Pgm H - Pgm Delivery Mgmt & Suppt	56,040	1,829	57,869
Pgm I - Hwy Const/Improvements	3,075,006	-60,897	3,014,109
Pgm K - Public/Private Part-Op	1,451	-160	1,291
Pgm M - Highway Maintenance	329,685	12,454	342,139
Pgm P - Hwy Const/Preservation	748,124	25,194	773,318
Pgm Q - Traffic Operations	54,217	-700	53,517
Pgm Q - Traffic Operations - Cap	25,237	250	25,487
Pgm S - Transportation Management	30,964	-852	30,112
Pgm T - Transpo Plan, Data & Resch	53,799	-2,210	51,589
Pgm U - Charges from Other Agys	67,001	-240	66,761
Pgm V - Public Transportation	128,075	767	128,842
Pgm W - WA State Ferries-Cap	285,909	-32,742	253,167
Pgm X - WA State Ferries-Op	414,019	14,656	428,675
Pgm Y - Rail - Op	37,034	-24	37,010
Pgm Y - Rail - Cap	222,981	-9,304	213,677
Pgm Z - Local Programs-Operating	11,197	351	11,548
Pgm Z - Local Programs-Capital	193,903	-35,033	158,870
Washington State Patrol	346,406	2,600	349,006
Department of Licensing	232,370	4,812	237,182
Joint Transportation Committee	2,653	410	3,063
LEAP Committee	1,595	-400	1,195
Special Approps to the Governor	0	1,852	1,852
Office of Financial Management	3,154	623	3,777
Board of Pilotage Commissioners	1,156	-4	1,152
Utilities and Transportation Comm	505	-1	504
WA Traffic Safety Commission	21,789	37	21,826
Archaeology & Historic Preservation	223	117	340
County Road Administration Board	103,610	-253	103,357
Transportation Improvement Board	228,331	-5,130	223,201
Marine Employees' Commission	422	12	434
Transportation Commission	2,388	46	2,434
Freight Mobility Strategic Invest	695	-4	691
State Parks and Recreation Comm	985	-2	983
Department of Agriculture	1,358	-3	1,355
Total Appropriation	6,967,902	-79,872	6,888,030
Bond Retirement and Interest	676,166	-48,889	627,277
Total	7,644,068	-128,761	7,515,307

Note: Reports and graphs in prior years Legislative Budget Notes documents displayed Total Appropriated funds, which excluded non-appropriated amounts. The Revised 2007-09 Appropriations amounts shown here include budgeted but non-appropriated amounts of \$116,097K for Department of Transportation Pgm E, \$175K for Department of Transportation Pgm S, and \$550K for the Washington State Patrol.

**2007-09 Transportation Budget – Including 2008 Supplemental
Chapter 121, Laws of 2008, Partial Veto (ESHB 2878)
Total Budgeted Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget**



Major Transportation Agencies	2007-09 Original	2008 Supp	2007-09 Revised
Department of Transportation	6,020,262	-84,584	5,935,678
Washington State Patrol	346,406	2,600	349,006
Transportation Improvement Board	228,331	-5,130	223,201
Department of Licensing	232,370	4,812	237,182
County Road Administration Board	103,610	-253	103,357
Bond Retirement and Interest	676,166	-48,889	627,277
Other Transportation	36,923	2,683	39,606
Total	7,644,068	-128,761	7,515,307

Note: Reports and graphs in prior years Legislative Budget Notes documents displayed Total Appropriated funds, which excluded non-appropriated amounts. The 2007-09 Revised amounts shown here include budgeted but non-appropriated amounts of \$116,282K in the Department of Transportation and \$550K in the Washington State Patrol.

2008 Supplemental Transportation Budget

Accountability and Project Delivery

The 2008 supplemental transportation budget preserves the priorities established by the 2003 and 2005 transportation packages and extends the accountability mechanisms established in those packages to the Washington State Ferry system.

Project delivery is on track. The 2003 Nickel plan is halfway through completion, resulting in improved highway safety and traffic flow. To date, 89 Nickel projects and 36 projects from the 2005 Transportation Partnership Act (TPA) have been completed, for a total of \$1.3 billion. Currently there are 57 Nickel and TPA projects under construction or advertised for construction.

By March 31, 2008, more than half of the projects funded by the Nickel and TPA accounts will either be under construction or completed. The Washington State Department of Transportation (WSDOT) expects to advertise an additional 43 projects, totaling \$400 million, over the next six months.

Examples of completed projects from around the state include the following:

- SR 270/Pullman to Idaho State Line – Add Lanes (Whitman) \$31.2 million
- I-405/SR 520 to SR 522 – Widening (King) \$81.8 million
- SR 543/I-5 to Canadian Border – Add Lanes (Whatcom) \$50.8 million
- I-5/Salmon Creek to I-205 – Widening (Clark) \$43.9 million
- SR 16/I-5 to Tacoma Narrows Bridge – Add HOV Lanes (Pierce) \$118.2 million
- SR 31/Metaline Falls to Canadian Border – All Weather Road (Pend Oreille) \$17.4 million

By 2006, the Legislature recognized that the performance demanded of the highway system should also be expected of the Washington State Ferry system. The Joint Transportation Committee's (JTC's) Ferry Finance Study is continuing through 2008 and has established a process to ensure that the Washington State Ferry system identifies the most efficient balance between operating and capital needs. This budget and Chapter 124, Laws of 2008 (SSB 6932), implement some of the initial recommendations of the latest JTC study, which have already yielded results – the Legislature directed that the Washington State Ferry system develop and maintain a vessel rebuild and replacement plan, as well as a vessel maintenance and preservation program.

2008 Budget Conditions

Since enactment of the 2007-09 biennial budget, economic conditions have changed. State and federal fuel tax revenues have fallen by nearly 4 percent since 2007, and project costs have increased approximately \$300 million since spring of 2007. The February Revenue Forecast projects long-term fuel price increases and a reduction in revenue that supports the transportation system. The overall impact of these changes reduces transportation related revenues by nearly \$1.5 billion over the 16-year forecast horizon.

In response to current economic conditions, the Federal Reserve Board lowered interest rates, which lowers estimated borrowing costs. This allows for the issuance of nearly \$90 million in additional bonds over the life of the 16-year transportation financial plan.

Examples of project cost increases over the 2007-08 interim include the following:

2007 Project List Compared to 2008 Project List: Increases Over \$5 Million
Dollars in Millions

Legislative District	Project Title	2007 Adopted 16 yr Total	2008 Adopted 16 yr Total	\$ Increase from 2007
25, 26, 27, 28, 29	Remaining Tacoma HOV Lanes Corridor: Tacoma Narrows Bridge to Port of Tacoma	1,404.9	1,537.1	132.2
01, 41, 45, 48	I-405/SR 520 to SR 527 - Widening Stage 2	75.4	104.4	29.0
13	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam	525.0	545.0	20.0
01	SR 522/UW Bothell – Build Interchange	31.4	47.1	15.8
11, 37	I-405/SR 181 to SR 167 - Widening	130.9	142.8	11.9
38	SR 529/Ebey Slough Bridge - Replace Bridge	33.9	44.0	10.1
04	I-90/Spokane Port of Entry - Weigh Station Relocation	6.4	16.3	9.8
11, 37	I-405/SR 515 - New Interchange	113.4	121.8	8.5
10, 40	SR 20/Fredonia to I-5 - Add Lanes Stages 1, 2, & 3	109.9	118.2	8.3
39	SR 522/Snohomish River Bridge to US 2 - Add Lanes	169.1	176.5	7.4
20	I-5/Grand Mound to Maytown Stage One - Add Lanes	88.0	95.1	7.1
10, 40	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	25.7	32.3	6.6
41	SR 900/SE 78th St Vic to I-90 Vic - Widening	40.8	45.9	5.1
42	SR 539/Tenmile Road to SR 546 - Widening	101.6	106.7	5.1
		2,856.4	3,133.2	276.9

Selected Highlights of the 2008 Supplemental Transportation Budget

Department of Transportation

- Continuation of the \$915 million “early action” items on the Alaska Way Viaduct, including identification of mitigation projects
 - Provides transit enhancement during construction
 - Includes Spokane Street viaduct contribution
- SR 519 connection from Port of Seattle to I-90 is fully funded for design/build
- \$550,000 for independent review of I-90 light rail impacts
- \$18.5 million for increased fuel costs for ferries, WSDOT, and the Washington State Patrol (WSP)
- \$3 million of state funds for matching federal flood assistance
- \$150,000 for a telework pilot in the Commute Trip Reduction Program
- \$3.2 million reduction in the Tacoma Narrows Bridge management
- \$3.25 million increase in snow and ice removal
- \$14 million in funding for project safety improvements on US 2
- \$26.9 million for concrete median barriers on I-5 near Marysville
- \$19.7 million to correct fish passage barriers not connected to other projects
- \$3.2 million for stormwater permit requirements
- \$110,000 is provided for corrective action on SR 522 near Lake Forest Park
- Department must measure and report maintenance backlog
- Department must develop procedures and rules for asphalt recycling

Washington State Ferry System

- \$85 million for three vessels to replace the Steel Electric ferries
- \$15 million for refurbishment of the ferry Hyak
- \$283 million for 3 new ferries that carry 144 vehicles each
- \$6.3 million to improve ferry engine emission and fuel efficiency
- \$250,000 to continue the JTC ferry system cost study and \$205,000 for the Transportation Commission to develop options to address the revenue shortfall in the ferry system
- WSDOT is directed to review ferry accident and incident investigations
- A hiring cap in the capital program is imposed for the remainder of the biennium
- \$3.4 million in toll credits for passenger ferries operated by local government
- Savings in the ferry system of \$4.9 million from reductions in staff and consultants
- The moratorium on ferry fare increases remains in effect

Other Transportation Agencies

- 6 additional State Troopers assigned to the US 2 corridor
- \$1.3 million for WSP land purchase at the Shelton academy
- \$100,000 study of State Patrol retirement system
- \$76,000 to the Office of the Superintendent of Public Instruction for a road safety education pilot
- \$3.55 million additional funds for implementation of Enhanced Driver's License
- \$417,000 for Chapter 282, Laws of 2008, Partial Veto (E2SHB 3254 – Ignition Interlock Devices)
- \$100,000 for an additional transportation archaeologist

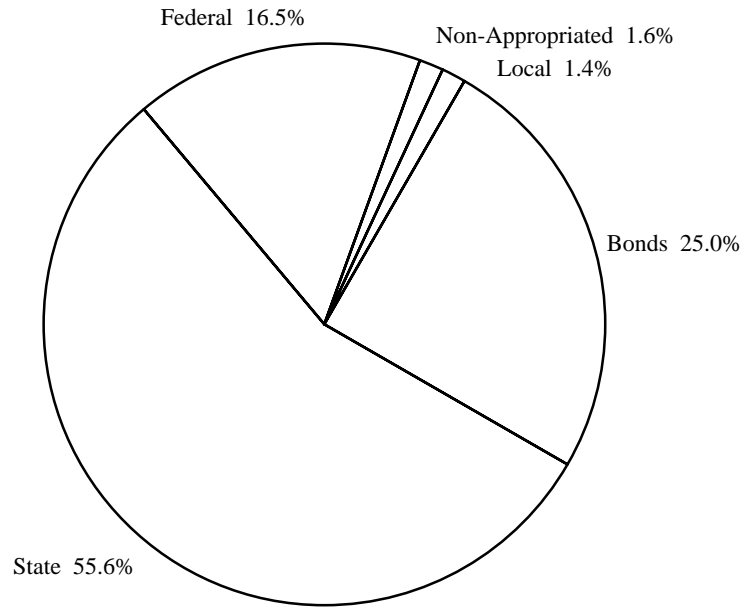
2008 Total Supplemental Budget Changes

The 2008 supplemental transportation budget includes \$7.5 billion in total budgeted funds, a decrease of \$133 million from the 2007-09 total. Previous versions of the Legislative Budget Notes have displayed total appropriated amounts. By displaying total budgeted amounts, non-appropriated funds are included in the total. For the 2008 supplemental transportation budget, this includes \$116.8 million. Of the \$116.8 million, \$116.3 million is from the non-appropriated Transportation Equipment Account in the Department of Transportation and \$550,000 is from the State Patrol Non-Appropriated Airplane Revolving Account in the Washington State Patrol.

**2007-09 Transportation Budget – Including 2008 Supplemental
Chapter 121, Laws of 2008, Partial Veto (ESHB 2878)
Total Budgeted Funds**

(Dollars in Thousands)

**COMPONENTS BY FUND TYPE
Total Operating and Capital Budget**

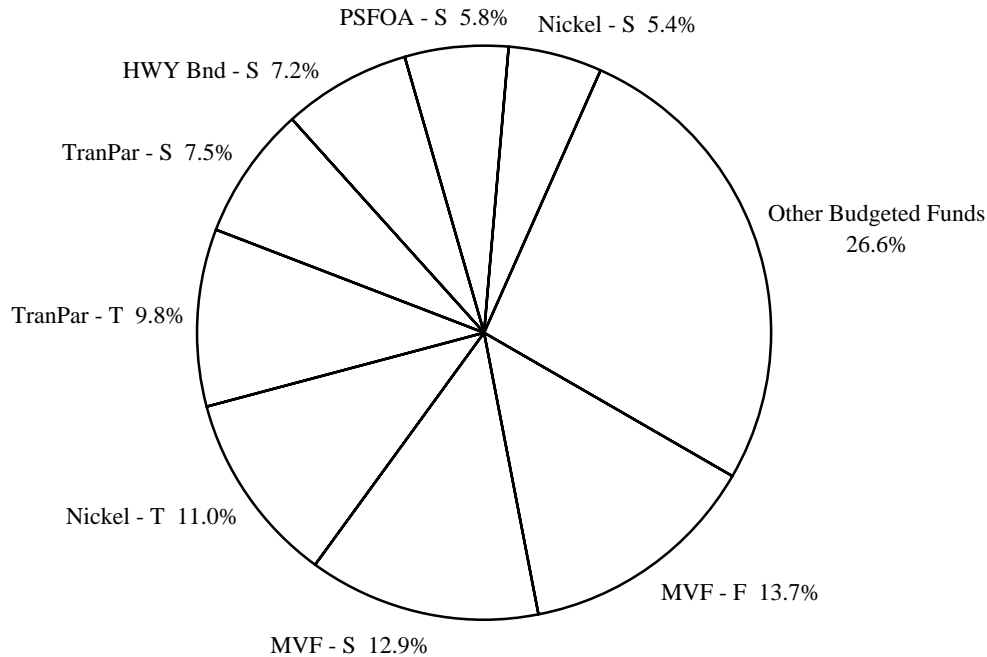


Fund Type	2007-09 Original	2008 Supp	2007-09 Revised
State	4,160,686	19,900	4,180,586
Federal	1,069,228	169,723	1,238,951
Non-Appropriated	112,670	4,152	116,822
Local	82,515	19,160	101,675
Bonds	2,218,969	-341,696	1,877,273
Total	7,644,068	-128,761	7,515,307

**2007-09 Transportation Budget – Including 2008 Supplemental
Chapter 121, Laws of 2008, Partial Veto (ESHB 2878)
Total Budgeted Funds**

(Dollars in Thousands)

**MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget**



Major Fund Source	2007-09 Original	2008 Supp	2007-09 Revised
Motor Vehicle Account - Federal (MVF - F)	933,275	99,577	1,032,852
Motor Vehicle Account - State (MVF - S)	943,174	24,645	967,819
Transportation 2003 Acct "Nickel" - Bonds (Nickel - T)	874,610	-49,610	825,000
Transportation Partnership Account - Bonds (TranPar - T)	900,000	-160,000	740,000
Transportation Partnership Account - State (TranPar - S)	565,512	77	565,589
Highway Bond Retirement Account - State (HWY Bnd - S)	570,030	-25,969	544,061
Puget Sound Ferry Operations Acct - State (PSFOA - S)	423,224	14,829	438,053
Transportation 2003 Acct "Nickel" - State (Nickel - S)	325,658	80,346	406,004
Other Budgeted Funds	2,108,585	-112,656	1,995,929
Total	7,644,068	-128,761	7,515,307

Note: Reports and graphs in prior years Legislative Budget Notes documents displayed Total Appropriated funds, which excluded non-appropriated amounts. The 2007-09 Revised amounts shown here include budgeted but non-appropriated amounts of \$116,822K in Other Budgeted Funds.

**2007-09 Washington State Transportation Budget
Including 2008 Supplemental Budget**

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	<u>MVF State *</u>	<u>P.S. Ferry Op Acct State</u>	<u>Nickel Acct State *</u>	<u>WSP Hwy Acct State</u>	<u>Transpo Partner State *</u>	<u>Multimod Acct State *</u>	<u>Other Budgeted</u>	<u>Total Budgeted</u>
Department of Transportation	870,780	437,225	1,228,614	0	563,479	331,057	2,504,523	5,935,678
Pgm B - Toll Op & Maint-Op	600	0	0	0	0	0	30,575	31,175
Pgm C - Information Technology	67,710	9,143	5,337	0	5,892	363	1,096	89,541
Pgm D - Hwy Mgmt & Facilities-Op	33,982	0	0	0	0	0	0	33,982
Pgm D - Plant Construction & Supv	6,255	0	0	0	0	0	0	6,255
Pgm E - Transpo Equipment Fund	0	0	0	0	0	0	116,097	116,097
Pgm F - Aviation	0	0	0	0	0	631	10,016	10,647
Pgm H - Pgm Delivery Mgmt & Suppt	52,275	0	2,422	0	2,422	250	500	57,869
Pgm I - Hwy Const/Improvements	87,210	0	1,147,529	0	369,593	0	1,409,777	3,014,109
Pgm K - Public/Private Part-Op	991	0	0	0	0	300	0	1,291
Pgm M - Highway Maintenance	331,342	0	0	0	0	0	10,797	342,139
Pgm P - Hwy Const/Preservation	86,540	0	11,136	0	181,666	0	493,976	773,318
Pgm Q - Traffic Operations	51,340	0	0	0	0	0	2,177	53,517
Pgm Q - Traffic Operations - Cap	9,462	0	0	0	0	0	16,025	25,487
Pgm S - Transportation Management	27,363	1,321	0	0	0	1,223	205	30,112
Pgm T - Transpo Plan, Data & Resch	27,757	0	0	0	0	1,760	22,072	51,589
Pgm U - Charges from Other Agys	66,102	0	0	0	0	259	400	66,761
Pgm V - Public Transportation	0	0	0	0	0	85,601	43,241	128,842
Pgm W - WA State Ferries-Cap	0	0	59,469	0	0	4,100	189,598	253,167
Pgm X - WA State Ferries-Op	0	426,761	0	0	0	1,914	0	428,675
Pgm Y - Rail - Op	0	0	0	0	0	37,010	0	37,010
Pgm Y - Rail - Cap	0	0	0	0	0	165,512	48,165	213,677
Pgm Z - Local Programs-Operating	8,981	0	0	0	0	0	2,567	11,548
Pgm Z - Local Programs-Capital	12,870	0	2,721	0	3,906	32,134	107,239	158,870
Washington State Patrol	0	0	0	335,436	0	0	13,570	349,006
Department of Licensing	78,235	0	0	1,145	0	0	157,802	237,182
Joint Transportation Committee	2,513	0	0	0	0	550	0	3,063
LEAP Committee	1,195	0	0	0	0	0	0	1,195
Special Approps to the Governor	882	294	120	338	44	12	162	1,852
Office of Financial Management	3,577	100	0	100	0	0	0	3,777
Board of Pilotage Commissioners	0	0	0	0	0	0	1,152	1,152
Utilities and Transportation Comm	0	0	0	0	0	0	504	504
WA Traffic Safety Commission	0	0	0	0	0	0	21,826	21,826
Archaeology & Historic Preservation	340	0	0	0	0	0	0	340
County Road Administration Board	4,428	0	0	0	0	0	98,929	103,357
Transportation Improvement Board	0	0	0	0	0	0	223,201	223,201
Marine Employees' Commission	0	434	0	0	0	0	0	434
Transportation Commission	2,322	0	0	0	0	112	0	2,434
Freight Mobility Strategic Invest	691	0	0	0	0	0	0	691
State Parks and Recreation Comm	983	0	0	0	0	0	0	983
Department of Agriculture	1,355	0	0	0	0	0	0	1,355
Total Appropriation	967,301	438,053	1,228,734	337,019	563,523	331,731	3,021,669	6,888,030
Bond Retirement and Interest	518	0	2,270	0	2,066	765	621,658	627,277
Total	967,819	438,053	1,231,004	337,019	565,589	332,496	3,643,327	7,515,307

* Includes Bond amounts.

Note: Reports and graphs in prior years Legislative Budget Notes documents displayed Total Appropriated funds, which excluded non-appropriated amounts. The Other Budgeted amounts shown here include budgeted but non-appropriated amounts of \$116,097K for Department of Transportation Pgm E, \$175K for Department of Transportation Pgm S, and \$550K for the Washington State Patrol.

2008 Supplemental Transportation Project Lists

LEAP Transportation Document 2008-1

(see page 287)

This document is the official list for all Highway, Ferry, Rail, and Local Program projects funded in part or entirely from the 2003 Transportation (Nickel) Account funding package or the 2005 Transportation Partnership Account funding package.

All Projects Funded in the Transportation Budget

(see page 317)

This document lists all funded state transportation projects, excluding grant programs.

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Executive Information System (TEIS) version “2008 Legislative Final Project List”, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>.

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
Ferries Construction Program (W)										
WSF - New Vessels										
000 944460L	Construct Three 144-Car Replacement Auto-Pass Ferries	40, 43	30,212	49,771	189,485	13,791	0	0	0	283,259
	2005 Transportation Partnership Account - State		0	0	66,424	0	0	0	0	66,424
	Motor Vehicle Account - State		235	0	0	0	0	0	0	235
	Puget Sound Capital Construction Account - Bond		11,849	0	0	0	0	0	0	11,849
	Puget Sound Capital Construction Account - Fed		12,339	3,750	0	0	0	0	0	16,089
	Puget Sound Capital Construction Account - State		5,789	0	92,556	13,791	0	0	0	112,136
	Transportation 2003 (Nickel) Account - State		0	46,021	30,505	0	0	0	0	76,526
WSF - Terminal Placeholder										
000 ANA PH	Anacortes Terminal 2009-2023	40	31,839	54	149,949	236,709	177,613	61,368	152,055	809,585
	Puget Sound Capital Construction Account - State		16,049	0	36,440	39,308	30,551	5,667	23,152	151,166
	Transportation 2003 (Nickel) Account - State		54	0	6,205	134	30,551	5,667	23,152	65,763
000 BAI PH	Bainbridge Island Terminal 2009-2023	23	15,995	0	30,235	39,174	0	0	0	85,403
	2005 Transportation Partnership Account - State		0	0	22,861	35,850	36,625	13,799	35,392	144,527
	Puget Sound Capital Construction Account - Fed		0	0	1,849	5,954	22,260	11,053	14,340	55,456
	Puget Sound Capital Construction Account - State		0	0	1,000	0	0	0	0	1,000
	Catch-Up Preservation	00	8,696	0	6,336	8,698	0	2,746	21,052	88,071
	Transportation 2003 (Nickel) Account - State		8,696	0	6,336	8,698	0	0	0	23,730
000 FAU PH	Fauntleroy Terminal 2009-2023	34	209	54	50	50	563	3,042	30,209	34,177
	2005 Transportation Partnership Account - State		0	0	0	0	563	3,042	20,697	24,302
	Puget Sound Capital Construction Account - State		209	54	50	50	0	0	9,512	9,875
000 LOP PH	Lopez Terminal 2009-2023	40	2	0	0	2,578	5,090	91	13,743	21,504
	Puget Sound Capital Construction Account - State		2	0	0	1,176	5,090	91	13,743	20,100
000 MUK PH	Mukilteo Terminal 2009-2023	21	6,883	0	26,714	82,473	29,850	0	0	145,920
	Motor Vehicle Account - Federal		688	0	0	0	0	0	0	688
	Motor Vehicle Account - State		638	0	0	0	0	0	0	638
	Multimodal Account - State		0	0	730	82,473	29,850	0	0	113,053
	Puget Sound Capital Construction Account - Fed		5,095	0	20,884	0	0	0	0	25,979
	Puget Sound Capital Construction Account - State		462	0	5,100	0	0	0	0	5,562
000 POR PH	Port Townsend Terminal 2009-2023	24	0	0	27,422	1,364	0	0	0	28,786
	2005 Transportation Partnership Account - State		0	0	12,458	970	0	0	0	13,428
	Puget Sound Capital Construction Account - State		0	0	14,964	394	0	0	0	15,358
000 SEA PH	Seattle Terminal 2009-2023	43	0	0	30,126	66,388	74,934	38,769	49,559	259,775
	2005 Transportation Partnership Account - State		0	0	0	0	0	0	25,800	25,800
	Puget Sound Capital Construction Account - Fed		0	0	1,950	1,950	0	0	0	3,900
	Puget Sound Capital Construction Account - State		0	0	28,176	64,438	74,934	38,769	23,759	230,075
WSF - Terminal Projects										
000 MUK TERM	Mukilteo Terminal Work 2007-2009	21	0	21,541	0	0	0	0	0	21,541
	Multimodal Account - State (2003)		0	6,263	0	0	0	0	0	6,263
	Puget Sound Capital Construction Account - Fed		0	4,100	0	0	0	0	0	4,100
	Puget Sound Capital Construction Account - State		0	1,000	0	0	0	0	0	1,000
	Puget Sound Capital Construction Account - State		0	1,163	0	0	0	0	0	1,163

LEAP Capital Projects System

LEAP Transportation Document 2008-1 as developed March 10, 2008

2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects

Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
000	ORC TERM Orcas Terminal Work 2007-2009	40	0	6,135	0	0	0	0	0	6,135
	Puget Sound Capital Construction Account - State		0	725	0	0	0	0	0	725
	Transportation 2003 (Nickel) Account - State		0	5,410	0	0	0	0	0	5,410
000	VAS TERM Vashon Terminal Work 2007-2009	34	0	9,143	0	0	0	0	0	9,143
	Puget Sound Capital Construction Account - State		0	1,105	0	0	0	0	0	1,105
	Transportation 2003 (Nickel) Account - State		0	8,038	0	0	0	0	0	8,038
Highway Improvement Program (I)										
	SR 3, Mason/Kitsap County - Improvements		2,460,456	2,660,588	3,135,332	2,068,277	1,043,259	748,484	1,401,175	13,517,580
003	300341B SR 3/SR 303 Interchange (Waaga Way) - Construct Ramp	23	19,519	22,449	13,239	21,024	0	0	0	76,232
	Motor Vehicle Account - Local		18,080	6,748	0	0	0	0	0	24,828
	Transportation 2003 (Nickel) Account - State		3,824	254	0	0	0	0	0	4,078
003	300344C SR 3/Belfair Bypass - New Alignment	35	14,256	6,494	0	0	0	0	0	20,750
	2005 Transportation Partnership Account - State		812	12,539	1,649	0	0	0	0	15,000
003	300344D SR 3/Belfair Area - Widening and Safety Improvements	35	0	1,216	2,083	15,336	0	0	0	18,635
	2005 Transportation Partnership Account - State		0	1,216	2,083	15,336	0	0	0	18,635
003	300348A SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	35	0	229	7,945	5,688	0	0	0	13,863
	2005 Transportation Partnership Account - State		0	229	7,945	5,688	0	0	0	13,863
003	300348B SR 3/1st US 101 to Mill Creek - Safety	35	0	736	1,562	0	0	0	0	2,298
	2005 Transportation Partnership Account - State		0	736	1,562	0	0	0	0	2,298
003	300355A SR 3/Imperial Way to Sunnyslope - Add Lanes	35	627	981	0	0	0	0	0	1,608
	2005 Transportation Partnership Account - State		627	981	0	0	0	0	0	1,608
	I-5/SR 16, Tacoma Area - HOV & Corridor Improvements		266,848	183,878	592,345	244,931	22,627	24,422	202,056	1,537,107
005	300504A I-5/Port of Tacoma Rd to King Co Line - Core HOV	25, 27	4,839	1,736	404	0	0	0	0	6,978
	Motor Vehicle Account - Federal		3,987	38	1	0	0	0	0	4,025
	Motor Vehicle Account - State		851	2	0	0	0	0	0	853
	Transportation 2003 (Nickel) Account - State		1	1,696	403	0	0	0	0	2,100
005	300504B I-5/Port of Tacoma Rd to King Co Line - Add HOV Lanes	25, 27	5,837	10,389	42,876	7,770	0	0	0	66,872
	Motor Vehicle Account - Local		103	501	146	0	0	0	0	750
	Transportation 2003 (Nickel) Account - State		5,734	9,888	42,730	7,770	0	0	0	66,122
005	300563A I-5/SR 16 Interchange - Rebuild Interchange	25, 27	292	378	10,000	0	22,495	24,290	0	57,454
	2005 Transportation Partnership Account - State		0	0	10,000	0	22,495	24,290	0	56,784
	Motor Vehicle Account - Federal		0	180	0	0	0	0	0	180
	Motor Vehicle Account - State		292	198	0	0	0	0	0	490
005	300566A I-5/SR 16 Interchange - Construct HOV Connections	27, 29	123	0	0	0	0	0	201,844	201,967
	2005 Transportation Partnership Account - State		0	0	0	0	0	0	200,207	200,207
	Motor Vehicle Account - Federal		103	0	0	0	0	0	1,481	1,584
	Motor Vehicle Account - State		20	0	0	0	0	0	156	176
005	300567A I-5/SR 16 Interchange - Rebuild Interchange	27, 29	42,939	55,679	131,933	76,479	0	0	0	307,030
	2005 Transportation Partnership Account - State		0	0	2,041	11,482	0	0	0	13,523
	Motor Vehicle Account - Federal		10,708	1,572	711	0	0	0	0	12,991
	Motor Vehicle Account - State		32,204	41	0	0	0	0	0	32,245
	Motor Vehicle Account - Local		27	0	0	0	0	0	0	27
	Transportation 2003 (Nickel) Account - State		0	54,066	129,181	64,997	0	0	0	248,244

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
005 300568A	I-5/S 48th to Pacific Ave - Add HOV Lanes	27, 29	80,299	24,944	302	0	0	0	0	105,546
	Motor Vehicle Account - Federal		3,096	0	0	0	0	0	0	3,096
	Motor Vehicle Account - State		4,836	0	0	0	0	0	0	4,836
	Motor Vehicle Account -Local		50	0	0	0	0	0	0	50
	Transportation 2003 (Nickel) Account - State		72,317	24,944	302	0	0	0	0	97,564
005 300569G	I-5/Portland Ave and SR 167 Interchanges - Rebuild Interchanges	27	871	9,689	68,447	56,547	0	0	0	135,554
	2005 Transportation Partnership Account - State		871	9,689	68,447	56,547	0	0	0	135,554
005 300569H	I-5/Puyallup River Bridge E and W - Add HOV Lanes	25, 27	16,874	55,163	199,782	104,011	0	0	0	375,830
	2005 Transportation Partnership Account - State		16,874	55,163	199,782	104,011	0	0	0	375,830
005 300576A	I-5/I-705 to Port of Tacoma Interchange - Add HOV Lanes	27, 29	0	16,305	137,545	0	0	0	0	153,850
	2005 Transportation Partnership Account - State		0	16,305	137,545	0	0	0	0	153,850
016 301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	27, 28, 29	107,749	9,079	737	124	132	132	212	118,166
	Motor Vehicle Account - Federal		2,760	0	0	0	0	0	0	2,760
	Motor Vehicle Account - State		32,670	0	0	0	0	0	0	32,670
	Motor Vehicle Account -Local		8	0	0	0	0	0	0	8
	Transportation 2003 (Nickel) Account - State		72,311	9,079	737	124	132	132	212	82,728
016 301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	26	7,025	516	319	0	0	0	0	7,860
	Motor Vehicle Account - State		1,173	0	0	0	0	0	0	1,173
	Transportation 2003 (Nickel) Account - State		5,852	516	319	0	0	0	0	6,687
I-5, Everett Area - HOV & Corridor Improvements			207,147	56,272	0	0	0	0	0	263,419
005 100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	38, 44	170,503	50,072	0	0	0	0	0	220,575
	Motor Vehicle Account - Federal		3,309	0	0	0	0	0	0	3,309
	Motor Vehicle Account - State		1,899	0	0	0	0	0	0	1,899
	Motor Vehicle Account -Local		617	0	0	0	0	0	0	617
	Transportation 2003 (Nickel) Account - State		164,678	50,072	0	0	0	0	0	214,750
005 100544G	I-5/41st St Interchange - Widening and Rebuild Ramps	38	36,644	6,200	0	0	0	0	0	42,844
	2005 Transportation Partnership Account - State		36,644	6,200	0	0	0	0	0	42,844
I-5, Lewis County Area - Corridor Improvements			17,683	107,614	147,190	78,710	23,643	10,018	0	384,856
005 300581A	I-5/Grand Mound to Maytown Stage One - Add Lanes	20	5,582	39,005	50,524	0	0	0	0	95,110
	Motor Vehicle Account - Federal		1,594	335	0	0	0	0	0	1,929
	Motor Vehicle Account - State		1,580	0	0	0	0	0	0	1,580
	Motor Vehicle Account -Local		0	49	99	0	0	0	0	149
	Transportation 2003 (Nickel) Account - State		2,408	38,621	50,425	0	0	0	0	91,452
005 300581B	I-5/Grand Mound to Maytown Stage Two - Replace Interchange	20	0	6,387	18,437	17,605	0	0	0	42,429
	Transportation 2003 (Nickel) Account - State		0	6,387	18,437	17,605	0	0	0	42,429
005 400507R	I-5/Rush Rd to 13th St - Add Lanes	20	7,985	37,039	5,674	0	0	0	0	50,699
	Motor Vehicle Account - Federal		124	3,648	0	0	0	0	0	3,772
	Motor Vehicle Account -Local		0	54	0	0	0	0	0	54
	Transportation 2003 (Nickel) Account - State		7,861	33,337	5,674	0	0	0	0	46,873
005 400508W	I-5/Mellen Street to Grand Mound - Additional Lanes (TPA)	20	4,116	25,183	72,555	61,105	23,643	10,018	0	196,618
	2005 Transportation Partnership Account - State		4,116	25,183	72,555	61,105	23,643	10,018	0	196,618

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
I-5, Puget Sound Area - Improvements										
005 100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	11, 30, 33	163,342	37,673	103,975	55,044	6,312	4,198	19,367	389,912
	Motor Vehicle Account - Federal		133,626	6,229	0	0	0	0	0	139,855
	Motor Vehicle Account - State		64,068	842	0	0	0	0	0	64,910
	Motor Vehicle Account - Local		22,598	3	0	0	0	0	0	22,601
	Transportation 2003 (Nickel) Account - State		1,507	0	0	0	0	0	0	1,507
005 100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	32	45,453	5,384	0	0	0	0	0	50,837
	Motor Vehicle Account - Federal		8,654	260	0	0	0	0	0	8,914
	Motor Vehicle Account - State		1,178	0	0	0	0	0	0	1,178
	Motor Vehicle Account - Local		344	0	0	0	0	0	0	344
	Transportation 2003 (Nickel) Account - State		7,132	260	0	0	0	0	0	7,392
005 100536D	I-5/SR 525 Interchange Phase	01, 21	583	50	0	0	0	0	19,367	20,000
	2005 Transportation Partnership Account - State		583	50	0	0	0	0	19,367	20,000
005 100537B	I-5/196th St (SR 524) Interchange - Build Ramps	21	888	5,291	35,267	13,544	0	0	0	54,991
	2005 Transportation Partnership Account - State		888	5,291	35,267	13,544	0	0	0	54,991
005 100552A	I-5/116th St Interchange - Interchange Improvements	38	716	184	0	0	0	0	0	900
	2005 Transportation Partnership Account - State		716	184	0	0	0	0	0	900
005 100553N	I-5/172nd St/NE (SR 531) Interchange - Rebuild Interchange	10	14,813	8,651	21,148	0	0	0	0	44,612
	2005 Transportation Partnership Account - State		954	8,126	21,148	0	0	0	0	30,228
	Motor Vehicle Account - Federal		8,329	45	0	0	0	0	0	8,374
	Motor Vehicle Account - State		194	0	0	0	0	0	0	194
	Motor Vehicle Account - Local		5,336	480	0	0	0	0	0	5,816
005 800502K	I-5/SR 161/SR 18 - Interchange Improvements	30	3,471	16,511	47,560	41,500	0	0	0	109,042
	2005 Transportation Partnership Account - State		635	11,140	46,725	41,500	0	0	0	100,000
	Motor Vehicle Account - Federal		2,836	5,135	20	0	0	0	0	7,991
	Transportation 2003 (Nickel) Account - State		0	236	815	0	0	0	0	1,051
005 800506C	I-5/S 272nd St - Interchange Improvements	30, 33	591	497	0	0	6,312	4,198	0	11,598
	2005 Transportation Partnership Account - State		591	400	0	0	5,312	3,697	0	10,000
	Motor Vehicle Account - Federal		0	97	0	0	1,000	501	0	1,598
I-5, SW Washington - Corridor Improvements										
005 400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	18, 49	46,016	17,165	48,631	76,903	0	0	0	188,714
	Transportation 2003 (Nickel) Account - State		2,185	3,829	4,833	70,900	0	0	0	81,746
	Motor Vehicle Account - Federal		2,185	3,829	4,833	70,900	0	0	0	81,746
005 400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	18	392	1,599	8,006	3,003	0	0	0	13,000
	2005 Transportation Partnership Account - State		392	1,599	8,006	3	0	0	0	10,000
	Motor Vehicle Account - State		0	0	0	3,000	0	0	0	3,000
005 400507L	I-5/Lexington Vicinity - Construct New Bridge	19	0	5,000	0	0	0	0	0	5,000
	Transportation 2003 (Nickel) Account - State		0	5,000	0	0	0	0	0	5,000
005 400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	19	111	6,118	35,792	3,000	0	0	0	45,022
	2005 Transportation Partnership Account - State		111	6,118	35,792	3,000	0	0	0	45,022
005 400595A	I-5/Salmon Creek to I-205 - Widening	17, 18, 49	43,328	619	0	0	0	0	0	43,946
	Motor Vehicle Account - Federal		2,117	0	0	0	0	0	0	2,117
	Motor Vehicle Account - State		2,746	0	0	0	0	0	0	2,746
	Motor Vehicle Account - Local		203	182	0	0	0	0	0	384
	Transportation 2003 (Nickel) Account - State		38,262	437	0	0	0	0	0	38,699

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
I-5, Vancouver - Columbia River Crossing										
005 400506A	I-5/Columbia River Crossing/Vancouver - EIS	49	28,014	38,176	22,273	0	0	0	0	88,463
	2005 Transportation Partnership Account - State		28,014	38,176	22,273	0	0	0	0	88,463
	Motor Vehicle Account - Federal		10,061	19,939	20,000	0	0	0	0	50,000
	Motor Vehicle Account - State		7,715	17,900	2,273	0	0	0	0	27,888
	Motor Vehicle Account - Local		46	29	0	0	0	0	0	75
	Motor Vehicle Account - Local		10,192	308	0	0	0	0	0	10,500
I-5, Whatcom/Skagit County - Improvements										
005 100566B	I-5/2nd Street Bridge-Replace Bridge	40	33,511	5,122	14,185	1,581	0	0	0	54,399
	Motor Vehicle Account - Federal		14,151	261	0	0	0	0	0	14,412
	Motor Vehicle Account - State		3,000	0	0	0	0	0	0	3,000
	Motor Vehicle Account - Local		1,447	0	0	0	0	0	0	1,447
	Motor Vehicle Account - State		424	9	0	0	0	0	0	433
	Transportation 2003 (Nickel) Account - State		9,280	252	0	0	0	0	0	9,532
005 100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	40, 42	12,866	3,448	9,402	1,581	0	0	0	27,297
	2005 Transportation Partnership Account - State		549	3,448	9,402	1,581	0	0	0	14,980
	Motor Vehicle Account - Federal		7,349	0	0	0	0	0	0	7,349
	Motor Vehicle Account - State		4,968	0	0	0	0	0	0	4,968
011 101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	10, 40	6,494	1,413	4,783	0	0	0	0	12,690
	2005 Transportation Partnership Account - State		5,644	506	0	0	0	0	0	6,150
	Motor Vehicle Account - Local		850	907	4,783	0	0	0	0	6,540
SR 9, Skagit/Whatcom County - Improvements										
009 100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	42	17,095	880	50	0	0	0	0	18,026
	Motor Vehicle Account - State		17,095	880	50	0	0	0	0	18,026
	Transportation 2003 (Nickel) Account - State		1,348	422	0	0	0	0	0	1,770
	Transportation 2003 (Nickel) Account - State		15,747	458	50	0	0	0	0	16,256
SR 9, Snohomish County - Corridor Improvements										
009 100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	01	61,199	84,606	79,541	82,770	0	0	0	308,118
	Motor Vehicle Account - State		18,411	5,973	89	0	0	0	0	24,473
	Motor Vehicle Account - Local		11,991	425	0	0	0	0	0	12,416
	Transportation 2003 (Nickel) Account - State		56	34	0	0	0	0	0	90
	Transportation 2003 (Nickel) Account - State		6,364	5,514	89	0	0	0	0	11,967
009 100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	01	3,055	13,947	22,122	42,501	0	0	0	81,625
	Motor Vehicle Account - Local		124	0	0	0	0	0	0	124
	Transportation 2003 (Nickel) Account - State		2,931	13,947	22,122	42,501	0	0	0	81,501
009 100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	01, 44	1,132	3,126	1,971	0	0	0	0	6,230
	Motor Vehicle Account - Federal		868	2	0	0	0	0	0	870
	Motor Vehicle Account - State		2	25	0	0	0	0	0	27
	Transportation 2003 (Nickel) Account - State		262	3,099	1,971	0	0	0	0	5,333
009 100901B	SR 9/228th St SE to 212th St SE (SR 524), Stage 2 - Add Lanes	01	26,861	4,312	26	0	0	0	0	31,200
	Motor Vehicle Account - State		1,942	74	1	0	0	0	0	2,017
	Motor Vehicle Account - Local		2,329	71	1	0	0	0	0	2,401
	Transportation 2003 (Nickel) Account - State		22,590	4,167	24	0	0	0	0	26,782
009 100912G	SR 9/Marsh Rd Intersection - Safety Improvements	44	734	5,359	3,326	0	0	0	0	9,420
	2005 Transportation Partnership Account - State		734	5,359	3,326	0	0	0	0	9,420
009 100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	01, 44	3,270	21,941	12,634	0	0	0	0	37,845
	2005 Transportation Partnership Account - State		2,972	20,716	12,634	0	0	0	0	36,323
	Motor Vehicle Account - Federal		296	1,169	0	0	0	0	0	1,465
	Motor Vehicle Account - State		2	56	0	0	0	0	0	57

LEAP Capital Projects System

LEAP Transportation Document 2008-1 as developed March 10, 2008

2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects

Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
009 100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	44	626	8,459	5,431	0	0	0	0	14,516
	2005 Transportation Partnership Account - State		626	8,459	5,431	0	0	0	0	14,516
009 100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	44	377	4,380	18,853	10,388	0	0	0	33,998
	2005 Transportation Partnership Account - State		377	4,380	18,853	10,388	0	0	0	33,998
009 100921G	SR 9/SR 528 - Improve Intersection	44	0	804	4,803	11,526	0	0	0	17,134
	2005 Transportation Partnership Account - State		0	804	4,803	11,526	0	0	0	17,134
009 100922G	SR 9/84th St SE - Improve Intersection	38, 39	34	668	4,280	9,533	0	0	0	14,514
	2005 Transportation Partnership Account - State		34	668	4,280	9,533	0	0	0	14,514
009 100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	39	763	1,015	44	0	0	0	0	1,821
	Motor Vehicle Account - State		508	0	0	0	0	0	0	508
	Motor Vehicle Account - Local		168	124	4	0	0	0	0	295
	Transportation 2003 (Nickel) Account - State		87	891	40	0	0	0	0	1,018
009 100928G	SR 9/SR 531-172nd St NE - Improve Intersection	39	34	353	5,591	8,665	0	0	0	14,643
	2005 Transportation Partnership Account - State		34	353	5,591	8,665	0	0	0	14,643
009 100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	39	4,699	11,146	236	56	0	0	0	16,136
	Motor Vehicle Account - Federal		949	288	0	0	0	0	0	1,238
	Motor Vehicle Account - State		1,866	38	0	0	0	0	0	1,903
	Motor Vehicle Account - Local		72	0	0	0	0	0	0	72
	Transportation 2003 (Nickel) Account - State		1,812	10,820	236	56	0	0	0	12,923
009 100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	39	304	1,225	101	101	0	0	0	1,730
	Motor Vehicle Account - Federal		136	13	0	0	0	0	0	148
	Motor Vehicle Account - State		120	2	0	0	0	0	0	122
	Transportation 2003 (Nickel) Account - State		48	1,210	101	101	0	0	0	1,460
009 100931C	SR 9/268th St Intersection - Add Turn Lane	10, 39	899	1,898	34	0	0	0	0	2,833
	Motor Vehicle Account - Federal		324	266	0	0	0	0	0	591
	Motor Vehicle Account - State		461	9	0	0	0	0	0	470
	Motor Vehicle Account - Local		21	0	0	0	0	0	0	21
	Transportation 2003 (Nickel) Account - State		93	1,623	34	0	0	0	0	1,751
US 12, Tri-Cities to Walla Walla - Corridor Improvements			34,662	46,903	32,394	3,635	0	0	0	117,594
012 501202Z	US 12/Wallula to Walla Walla - Corridor Study	16	3,971	1,497	0	0	0	0	0	5,468
	Motor Vehicle Account - Federal		2,316	510	0	0	0	0	0	2,826
	Transportation 2003 (Nickel) Account - State		1,655	987	0	0	0	0	0	2,642
012 501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	16	5,074	37,762	13,741	0	0	0	0	56,577
	2005 Transportation Partnership Account - State		3,034	25,331	13,716	0	0	0	0	42,081
	Motor Vehicle Account - Federal		1,828	10,987	0	0	0	0	0	12,815
	Motor Vehicle Account - State		212	0	0	0	0	0	0	212
	Motor Vehicle Account - Local		0	74	25	0	0	0	0	99
	Transportation 2003 (Nickel) Account - State		0	1,370	0	0	0	0	0	1,370
012 501204C	US 12/SR 124 to McNary Pool - Add Lanes	16	12,005	87	0	0	0	0	0	12,093
	Motor Vehicle Account - Federal		150	0	0	0	0	0	0	150
	Motor Vehicle Account - Local		254	0	0	0	0	0	0	254
	Transportation 2003 (Nickel) Account - State		11,601	87	0	0	0	0	0	11,689
012 501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	16	83	717	0	0	0	0	0	800
	Transportation 2003 (Nickel) Account - State		83	717	0	0	0	0	0	800
012 501211W	US 12/Attalia Vicinity - Add Lanes	16	12,766	3,124	0	0	0	0	0	15,889
	Transportation 2003 (Nickel) Account - State		12,766	3,124	0	0	0	0	0	15,889

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
012 501212I	US 12/SR 124 Intersection - Build Interchange 2005 Transportation Partnership Account - State	16	763	3,716	18,653	3,635	0	0	0	26,767
US 12, Yakima Area - Improvements										
012 501208J	US 12/Old Naches Highway - Build Interchange Motor Vehicle Account - Federal Motor Vehicle Account - State	14	715	503	0	0	0	0	37,247	40,570
	Motor Vehicle Account - Local		545	244	0	0	0	0	343	1,132
	Transportation 2003 (Nickel) Account - State		0	113	0	0	0	0	0	113
012 501212O	US 12/40th Ave Interchange - Interchange Improvements 2005 Transportation Partnership Account - State Motor Vehicle Account - Local	14	1,775	42	288	0	0	0	36,904	37,220
			1,613	41	288	0	0	0	0	2,105
			162	1	0	0	0	0	0	1,942
SR 14, Clark/Skamania County - Corridor Improvements										
014 401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange 2005 Transportation Partnership Account - State	18	1,262	7,134	43,131	5,473	0	0	0	57,000
			1,262	7,134	43,131	5,473	0	0	0	57,000
			1,262	7,134	43,131	5,473	0	0	0	57,000
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements										
016 301632A	SR 16/Burley-Olalla Interchange - Build Interchange Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	26	1,341	12,800	13,105	0	0	0	0	27,245
			1,341	12,800	13,105	0	0	0	0	27,245
			106	0	0	0	0	0	0	106
			1,235	12,800	13,105	0	0	0	0	27,139
SR 17, Moses Lake Vicinity - Improvements										
017 201700C	SR 17/Moses Lake to Ephrata - Widening 2005 Transportation Partnership Account - State	13	828	2,972	1,200	0	0	0	0	5,000
			828	2,972	1,200	0	0	0	0	5,000
017 201701E	SR 17/N of Moses Lake - Add Passing Lane 2005 Transportation Partnership Account - State	13	4	1,302	0	0	0	0	0	1,306
			4	1,302	0	0	0	0	0	1,306
017 201701G	SR 17/Adams Co Line - Access Control 2005 Transportation Partnership Account - State	09	0	0	80	0	0	0	0	80
			0	0	80	0	0	0	0	80
017 201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes 2005 Transportation Partnership Account - State Motor Vehicle Account - State Motor Vehicle Account - Local	13	13,541	7,445	0	0	0	0	0	20,985
			10,074	7,218	0	0	0	0	0	17,292
			3,466	217	0	0	0	0	0	3,683
			1	10	0	0	0	0	0	10
SR 18, Auburn to I-90 - Corridor Widening										
018 101817C	SR 18/Covington Way to Maple Valley - Add Lanes Motor Vehicle Account - Federal Motor Vehicle Account - State	05, 47	192,488	9,919	953	0	0	0	0	203,359
			67,159	1,092	253	0	0	0	0	68,505
			9	0	0	0	0	0	0	9
			20,498	0	0	0	0	0	0	20,498
			545	0	0	0	0	0	0	545
			43,139	35	0	0	0	0	0	43,175
			2,968	1,057	253	0	0	0	0	4,278
018 101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes Motor Vehicle Account - Federal Motor Vehicle Account - State Motor Vehicle Account - Local	05	120,892	7,223	700	0	0	0	0	128,813
			42,946	2,082	0	0	0	0	0	45,028
			3,421	1,118	0	0	0	0	0	4,539
			50	57	0	0	0	0	0	107
			69,896	2,773	700	0	0	0	0	73,368
			4,579	1,193	0	0	0	0	0	5,771

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
018 101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes Motor Vehicle Account - State	05	2,210	812	0	0	0	0	0	3,022
	Transportation 2003 (Nickel) Account - State		22	0	0	0	0	0	0	22
018 101826A	SR 18/Tigergate to I-90 - Add Lanes Motor Vehicle Account - State	05	2,188	812	0	0	0	0	0	3,000
	Transportation 2003 (Nickel) Account - State		2,227	792	0	0	0	0	0	3,019
	Transportation 2003 (Nickel) Account - State		19	0	0	0	0	0	0	19
	Transportation 2003 (Nickel) Account - State		2,208	792	0	0	0	0	0	3,000
SR 20, Island County - Safety Improvements										
020 102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes Motor Vehicle Account - Federal	10	3,600	4,761	131	12	0	0	0	8,503
	Transportation 2003 (Nickel) Account - State		3,600	4,761	131	12	0	0	0	8,503
	Transportation 2003 (Nickel) Account - State		2,613	60	87	0	0	0	0	2,760
	Transportation 2003 (Nickel) Account - State		968	164	13	0	0	0	0	1,144
	Transportation 2003 (Nickel) Account - State		19	4,537	31	12	0	0	0	4,599
SR 20, West Skagit County - Improvements										
020 102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening Motor Vehicle Account - Federal	10	38,221	101,583	16,367	18,024	296	248	125	174,866
	Transportation 2003 (Nickel) Account - State		5,072	24,204	2,615	125	96	96	85	32,294
	Transportation 2003 (Nickel) Account - State		1,815	4,213	0	0	0	0	0	6,028
	Transportation 2003 (Nickel) Account - State		123	84	0	0	0	0	0	208
	Transportation 2003 (Nickel) Account - State		4	3,246	0	0	0	0	0	3,250
	Transportation 2003 (Nickel) Account - State		3,130	16,661	2,615	125	96	96	85	22,808
020 102029S	SR 20/Sharpes Corner Vicinity - New Interchange 2005 Transportation Partnership Account - State	10, 40	325	1,582	3,932	17,529	0	0	0	23,368
	2005 Transportation Partnership Account - State		325	1,582	3,932	17,529	0	0	0	23,368
020 102037C	SR 20/Thompson Road - Add Signal 2005 Transportation Partnership Account - State	10, 40	664	374	0	0	0	0	0	1,038
	2005 Transportation Partnership Account - State		292	275	0	0	0	0	0	567
	2005 Transportation Partnership Account - State		266	0	0	0	0	0	0	266
	2005 Transportation Partnership Account - State		8	0	0	0	0	0	0	8
	2005 Transportation Partnership Account - State		98	99	0	0	0	0	0	197
020 102039A	SR 20/Fredonia to I-5 - Add Lanes Motor Vehicle Account - Federal	10, 40	32,160	75,423	9,820	370	200	152	40	118,166
	Transportation 2003 (Nickel) Account - State		1,346	1,859	0	0	0	0	0	3,205
	Transportation 2003 (Nickel) Account - State		4,804	287	0	0	0	0	0	5,092
	Transportation 2003 (Nickel) Account - State		54	2,607	0	0	0	0	0	2,661
	Transportation 2003 (Nickel) Account - State		25,956	70,670	9,820	370	200	152	40	107,208
SR 24, Yakima to Hanford - Improvements										
024 502402E	SR 24/I-82 to Keys Rd - Add Lanes Motor Vehicle Account - Federal	13, 14	47,490	10,346	0	0	0	0	0	57,837
	Transportation 2003 (Nickel) Account - State		47,049	5,642	0	0	0	0	0	52,692
	Transportation 2003 (Nickel) Account - State		8,397	0	0	0	0	0	0	8,397
	Transportation 2003 (Nickel) Account - State		982	0	0	0	0	0	0	982
	Transportation 2003 (Nickel) Account - State		4,326	862	0	0	0	0	0	5,189
	Transportation 2003 (Nickel) Account - State		33,344	4,780	0	0	0	0	0	38,124
024 502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes 2005 Transportation Partnership Account - State	08, 15	441	4,704	0	0	0	0	0	5,145
	2005 Transportation Partnership Account - State		441	4,704	0	0	0	0	0	5,145
SR 28/285, Wenatchee Area - Improvements										
028 202800D	SR 28/Jct US 2 and US 97 to 9th St, Stage 1 - New Alignment 2005 Transportation Partnership Account - State	12	873	16,689	49,370	19,690	0	0	0	86,620
	2005 Transportation Partnership Account - State		439	10,709	34,455	8,307	0	0	0	53,909
	2005 Transportation Partnership Account - State		439	10,709	34,455	8,307	0	0	0	53,909
028 202801J	SR 28/E Wenatchee - Access Control 2005 Transportation Partnership Account - State	12	0	0	50	2,990	0	0	0	3,040
	2005 Transportation Partnership Account - State		0	0	50	2,990	0	0	0	3,040
285 228500A	SR 285/George Sellar Bridge - Additional EB Lane 2005 Transportation Partnership Account - State	12	147	3,297	10,047	0	0	0	0	13,491
	2005 Transportation Partnership Account - State		147	3,297	10,047	0	0	0	0	13,491

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
285 228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	12	287	2,683	4,818	8,393	0	0	0	16,180
	2005 Transportation Partnership Account - State		287	1,807	2,647	7,954	0	0	0	12,695
	Motor Vehicle Account - Federal		0	876	2,171	439	0	0	0	3,485
SR 31, Metaline Falls North - Corridor Improvements			17,185	209	0	0	0	0	0	17,392
031 603199A	SR 31/Metaline Falls to Canadian Border - All Weather Road	07	17,185	209	0	0	0	0	0	17,392
	Motor Vehicle Account - State		1,362	0	0	0	0	0	0	1,362
	Transportation 2003 (Nickel) Account - State		15,823	209	0	0	0	0	0	16,030
I-82, Yakima Area - Improvements			4,900	3,365	19,883	6,166	0	0	0	34,313
082 508201O	I-82/Valley Mall Blvd Interchange - Rebuild Interchange	14	4,900	3,365	19,883	6,166	0	0	0	34,313
	2005 Transportation Partnership Account - State		4,212	1,479	19,664	6,166	0	0	0	31,521
	Motor Vehicle Account - Federal		620	1,886	219	0	0	0	0	2,724
	Motor Vehicle Account - State		68	0	0	0	0	0	0	68
I-90, Central Washington - Corridor Improvements			7,241	690	0	0	0	0	0	7,931
090 209014A	I-90/Moses Lake Area - Replace Bridges	13	7,241	690	0	0	0	0	0	7,931
	Motor Vehicle Account - Federal		3,426	0	0	0	0	0	0	3,426
	Motor Vehicle Account - State		962	0	0	0	0	0	0	962
	Motor Vehicle Account - Local		24	0	0	0	0	0	0	24
	Transportation 2003 (Nickel) Account - State		2,829	690	0	0	0	0	0	3,519
I-90, Snoqualmie Pass - Corridor Improvements			10,777	38,048	113,883	220,833	161,458	0	0	545,000
090 509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	13	10,777	38,048	113,883	220,833	161,458	0	0	545,000
	2005 Transportation Partnership Account - State		10,777	38,048	113,883	220,833	161,458	0	0	545,000
I-90, Spokane Area - Corridor Improvements			15,746	76	0	0	0	0	0	15,822
090 609029I	I-90/Pines Rd to Sullivan Rd - Add Lanes	04	15,746	76	0	0	0	0	0	15,822
	Motor Vehicle Account - State		787	0	0	0	0	0	0	787
	Transportation 2003 (Nickel) Account - State		14,959	76	0	0	0	0	0	15,035
I-90, Western Washington - Improvements			6,131	20,781	0	0	0	0	0	50,832
090 109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	37, 41	6,131	20,781	0	0	0	0	0	50,832
	2005 Transportation Partnership Account - State		0	6,408	0	0	0	0	0	30,328
	Motor Vehicle Account - Federal		0	4,908	0	0	0	0	0	26,167
	Transportation 2003 (Nickel) Account - State		0	1,500	0	0	0	0	0	1,500
090 109040T	I-90/Two Way Transit - Transit and HOV - Stage 1	37, 41	6,131	14,373	0	0	0	0	0	20,504
	2005 Transportation Partnership Account - State		70	1,895	0	0	0	0	0	1,965
	Motor Vehicle Account - Federal		1,318	2,147	0	0	0	0	0	3,465
	Transportation 2003 (Nickel) Account - State		4,743	10,331	0	0	0	0	0	15,074
US 97, Chelan Falls to Toppenish - Safety Improvements			0	245	3,434	0	0	0	0	3,679
097 209703E	US 97/Blewett Pass - Add Passing Lane	13	0	121	2,189	0	0	0	0	2,310
	2005 Transportation Partnership Account - State		0	121	2,189	0	0	0	0	2,310
097 209703F	US 97/S of Chelan Falls - Add Passing Lane	12	0	124	1,245	0	0	0	0	1,369
	2005 Transportation Partnership Account - State		0	124	1,245	0	0	0	0	1,369

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
SR 99, Federal Way - HOV & Corridor Improvements										
099 109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	30	11,248	4,107	49	0	0	0	0	15,404
	Motor Vehicle Account - Federal		11,248	4,107	49	0	0	0	0	15,404
	Motor Vehicle Account - State		200	0	0	0	0	0	0	200
	Motor Vehicle Account - Local		41	0	0	0	0	0	0	41
	Transportation 2003 (Nickel) Account - State		357	13	0	0	0	0	0	370
			10,650	4,094	49	0	0	0	0	14,793
SR 99, Seattle - Alaskan Way Viaduct										
099 809936Z	SR 99/Alaskan Way Viaduct - Replacement	11, 36, 37, 43	162,316	295,582	500,739	574,762	483,500	313,500	70,268	2,400,666
	2005 Transportation Partnership Account - State		162,316	295,582	500,739	574,762	483,500	313,500	70,268	2,400,666
	Motor Vehicle Account - Federal		0	117,566	415,437	460,732	396,900	211,100	3,268	1,605,002
	Motor Vehicle Account - Local		80,323	124,787	3,775	52,600	20,000	0	0	281,485
	Multimodal Account - State		1,735	3,596	0	0	0	0	0	5,331
	Special Category C Account - St Restricted		0	0	21,000	45,000	62,000	41,000	31,000	200,000
	Transportation 2003 (Nickel) Account - State		0	0	0	0	0	11,400	36,000	47,400
			80,258	49,633	60,527	16,430	4,600	50,000	0	261,448
SR 99, Shoreline - HOV & Corridor Improvements										
099 109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	32	7,926	5,100	7,000	0	0	0	0	20,026
	2005 Transportation Partnership Account - State		7,926	5,100	7,000	0	0	0	0	20,026
	Transportation 2003 (Nickel) Account - State		0	3,000	7,000	0	0	0	0	10,000
			7,926	2,100	0	0	0	0	0	10,026
US 101/104/112, Olympic Peninsula/SW WA - Improvements										
101 310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	24	2,260	12,076	4,125	0	0	0	0	18,461
	Motor Vehicle Account - Federal		552	1,225	1,767	0	0	0	0	3,543
	Motor Vehicle Account - State		8	77	0	0	0	0	0	85
	Transportation 2003 (Nickel) Account - State		544	105	0	0	0	0	0	649
			0	1,043	1,767	0	0	0	0	2,809
101 310102F	US 101/Gardiner Vicinity - Add Climbing Lane	24	104	466	2,358	0	0	0	0	2,929
	Motor Vehicle Account - State		104	0	0	0	0	0	0	104
	Transportation 2003 (Nickel) Account - State		0	466	2,358	0	0	0	0	2,825
101 310116D	US 101/Lynch Road - Safety Improvements	35	15	985	0	0	0	0	0	1,000
	2005 Transportation Partnership Account - State		15	985	0	0	0	0	0	1,000
101 310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	35	401	3,839	0	0	0	0	0	4,240
	2005 Transportation Partnership Account - State		401	3,839	0	0	0	0	0	4,240
101 310166B	US 101/Blyn Vicinity - Add Passing Lanes	24	606	3,745	0	0	0	0	0	4,351
	Motor Vehicle Account - Federal		149	415	0	0	0	0	0	563
	Motor Vehicle Account - State		457	5	0	0	0	0	0	463
	Transportation 2003 (Nickel) Account - State		0	3,325	0	0	0	0	0	3,325
101 310168B	US 101/Mt Walker - Add Passing Lane	24	582	1,816	0	0	0	0	0	2,398
	2005 Transportation Partnership Account - State		582	1,816	0	0	0	0	0	2,398
SR 161, Pierce County - Corridor Improvements										
161 116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	25, 30, 31	61,003	17,873	18,029	10,158	0	0	21,386	128,449
	Motor Vehicle Account - State		25,461	673	25	0	0	0	0	26,160
	Motor Vehicle Account - Local		3,916	0	0	0	0	0	0	3,916
	Transportation 2003 (Nickel) Account - State		683	0	0	0	0	0	0	683
161 316109A	SR 161/SR 167 EB Ramp - Realign Ramps	31	20,862	673	25	0	0	0	0	21,561
	Motor Vehicle Account - Federal		59	3,008	0	0	0	0	0	3,067
	Motor Vehicle Account - State		1	0	0	0	0	0	0	1
			58	19	0	0	0	0	0	77

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
	Motor Vehicle Account - Local		0	46	0	0	0	0	0	46
	Transportation 2003 (Nickel) Account - State		0	2,943	0	0	0	0	0	2,943
161 316114A	SR 161/204th St to 176th St - Widen Roadway	02, 25	15,193	8	0	0	0	0	0	15,201
	Motor Vehicle Account - State		3,280	0	0	0	0	0	0	3,280
	Motor Vehicle Account - Local		417	0	0	0	0	0	0	417
161 316118A	SR 161/24th St E to Jovita - Add Lanes	25, 31	11,496	8	0	0	0	0	0	11,504
	Transportation 2003 (Nickel) Account - State		4,756	14,083	13,550	158	0	0	0	32,546
	Motor Vehicle Account - State		2,106	0	0	0	0	0	0	2,106
	Motor Vehicle Account - Local		10	0	0	0	0	0	0	10
161 316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	25, 31	2,640	14,083	13,550	158	0	0	0	30,430
	Transportation 2003 (Nickel) Account - State		0	0	0	10,000	0	0	0	10,000
	Motor Vehicle Account - Federal		0	0	0	0	0	0	0	0
	Motor Vehicle Account - State		0	0	0	0	0	0	0	0
	Special Category C Account - St Restricted		0	0	0	0	0	0	0	0
161 316119A	SR 161/234th St to 204th St E - Add Lanes	02	15,534	101	0	0	0	0	0	15,635
	Motor Vehicle Account - State		7,151	0	0	0	0	0	0	7,151
	Motor Vehicle Account - Local		532	0	0	0	0	0	0	532
161 316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Realign Roadway	02	7,851	101	0	0	0	0	0	7,952
	Transportation 2003 (Nickel) Account - State		0	0	4,454	0	0	0	0	4,454
	2005 Transportation Partnership Account - State		0	0	0	0	0	0	0	0
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot										
167 116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	11, 30, 33, 47	32,869	29,713	11,376	38,202	27,106	101	0	139,369
	Transportation 2003 (Nickel) Account - State		27,384	13,486	308	106	106	101	0	41,491
167 816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	11, 25, 30, 31, 33, 37, 47	3,361	14,227	192	96	0	0	0	17,878
	2005 Transportation Partnership Account - State		19	12,467	180	76	0	0	0	12,743
	Motor Vehicle Account - Federal		3,342	1,760	12	20	0	0	0	5,135
167 816701C	SR 167/8th St E Vic to S 277th St Vic - HOV	25, 30, 31, 47	2,124	2,000	10,876	38,000	27,000	0	0	80,000
	2005 Transportation Partnership Account - State		2,124	2,000	10,876	38,000	27,000	0	0	80,000
SR 167, Tacoma to Puyallup - New Freeway										
167 316712A	SR 167/SR 509 to SR 161 - EIS	25, 27	66,111	89,977	3,972	0	0	0	0	160,061
	Motor Vehicle Account - Federal		19,481	419	0	0	0	0	0	19,900
	Motor Vehicle Account - State		12,526	0	0	0	0	0	0	12,526
	Motor Vehicle Account - Local		5,080	419	0	0	0	0	0	5,499
	Transportation 2003 (Nickel) Account - State		485	0	0	0	0	0	0	485
167 316718A	SR 167/SR 509 to I-5, Stage One - New Freeway	25, 27	30,279	80,469	3,972	0	0	0	0	114,721
	2005 Transportation Partnership Account - State		0	66,028	3,972	0	0	0	0	70,000
	Transportation 2003 (Nickel) Account - State		30,279	14,441	0	0	0	0	0	44,721
167 316718C	SR 167/I-5 to SR 161, Stage Two - New Freeway	25	16,351	9,089	0	0	0	0	0	25,440
	Motor Vehicle Account - Federal		0	8,075	0	0	0	0	0	8,075
	Transportation 2003 (Nickel) Account - State		16,351	1,014	0	0	0	0	0	17,365
SR 169, Renton to Enumclaw - Safety Improvements										
169 116901D	SR 169/SE 416th - Intersection Improvements	31	2,040	3,775	2,221	0	0	0	0	8,036
	2005 Transportation Partnership Account - State		349	0	2,200	0	0	0	0	2,549

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
169 116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes 2005 Transportation Partnership Account - State	05, 47	1,373	1,275	21	0	0	0	0	2,669
	Motor Vehicle Account - State		612	967	21	0	0	0	0	1,600
	Motor Vehicle Account - State		641	0	0	0	0	0	0	641
	Motor Vehicle Account -Local		120	308	0	0	0	0	0	428
169 116927B	SR 169/140th Way SE to SR 900 - Add Lanes 2005 Transportation Partnership Account - State	05, 11, 41	318	2,500	0	0	0	0	0	2,818
	Motor Vehicle Account - State		0	2,500	0	0	0	0	0	2,500
	Motor Vehicle Account - State		318	0	0	0	0	0	0	318
SR 202, Redmond to Fall City - Corridor Improvements			17,264	24,138	61,220	8,215	0	0	0	110,838
202 120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	05, 45	1,191	44	0	0	0	0	0	1,235
	Motor Vehicle Account - Federal		314	26	0	0	0	0	0	340
	Motor Vehicle Account - State		128	0	0	0	0	0	0	128
	Motor Vehicle Account -Local		282	0	0	0	0	0	0	282
	Transportation 2003 (Nickel) Account - State		467	18	0	0	0	0	0	485
202 120216S	SR 202/Jct 292nd Ave SE - Add Signal and Turn Lane	05	599	3	0	0	0	0	0	602
	Motor Vehicle Account - State		148	0	0	0	0	0	0	148
	Motor Vehicle Account -Local		138	0	0	0	0	0	0	138
	Transportation 2003 (Nickel) Account - State		313	3	0	0	0	0	0	316
202 120219L	SR 202/Jct SR 203 - Construct Roundabout	05	2,017	1,933	0	0	0	0	0	3,950
	Motor Vehicle Account - Federal		320	0	0	0	0	0	0	320
	Motor Vehicle Account - State		74	0	0	0	0	0	0	74
	Transportation 2003 (Nickel) Account - State		1,623	1,933	0	0	0	0	0	3,556
520 152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	48	13,457	22,158	61,220	8,215	0	0	0	105,051
	Motor Vehicle Account -Local		0	36	0	0	0	0	0	36
	Transportation 2003 (Nickel) Account - State		13,457	22,122	61,220	8,215	0	0	0	105,015
I-205, Vancouver Area - Corridor Improvements			2,039	16,727	10,269	4,790	5,552	70,825	0	110,202
205 420504A	I-205/MIll Plain SB Off Ramp - Add Turn Lane	49	763	15	0	0	0	0	0	779
	2005 Transportation Partnership Account - State		551	15	0	0	0	0	0	567
	Motor Vehicle Account - Federal		212	0	0	0	0	0	0	212
	Motor Vehicle Account - State		0	0	0	0	0	0	0	0
205 420505A	I-205/MIll Plain Exit (112th Connector) - Build Ramp	49	0	11,315	1,213	0	0	0	0	12,528
	Transportation 2003 (Nickel) Account - State		0	11,315	1,213	0	0	0	0	12,528
205 420508A	I-205/MIll Plain Interchange to NE 18th St - Stage 1	17, 49	0	3,772	7,190	0	0	0	0	10,962
	2005 Transportation Partnership Account - State		0	3,772	7,190	0	0	0	0	10,962
205 420511A	I-205/MIll Plain Interchange to NE 18th St - Build Interchange - Stage 2	17, 49	1,276	1,625	1,866	4,790	5,552	70,825	0	85,933
	2005 Transportation Partnership Account - State		1,276	1,625	1,866	4,790	5,552	70,825	0	85,933
SR 240, Richland Vicinity - Corridor Improvements			61,288	6,885	14,512	0	0	0	0	82,684
240 524002E	SR 240/Beloit Rd to Kingsgate Way - Widen Roadway	08	422	4,127	12,322	0	0	0	0	16,872
	2005 Transportation Partnership Account - State		422	4,127	12,322	0	0	0	0	16,872
240 524002F	SR 240/I-182 to Richland Y - Add Lanes	08	21,847	783	0	0	0	0	0	22,628
	Motor Vehicle Account - Federal		8,322	188	0	0	0	0	0	8,509
	Motor Vehicle Account - State		2,406	4	0	0	0	0	0	2,409
	Transportation 2003 (Nickel) Account - State		11,119	591	0	0	0	0	0	11,710

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
240 524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	08	39,019	1,975	2,190	0	0	0	0	43,184
	Motor Vehicle Account - State		1,099	0	0	0	0	0	0	1,099
	Motor Vehicle Account - Local		178	0	0	0	0	0	0	178
	Transportation 2003 (Nickel) Account - State		37,742	1,975	2,190	0	0	0	0	41,907
SR 270, Pullman to Idaho State Line - Corridor Improvements										
270 627000E	SR 270/Pullman to Idaho State Line - Add Lanes	09	19,114	12,074	0	0	0	0	0	31,187
	Motor Vehicle Account - Federal		374	35	0	0	0	0	0	408
	Motor Vehicle Account - State		2,128	0	0	0	0	0	0	2,128
	Motor Vehicle Account - Local		180	0	0	0	0	0	0	180
	Transportation 2003 (Nickel) Account - State		16,432	12,039	0	0	0	0	0	28,471
SR 302, Purdy Vicinity - Corridor Improvements										
302 330215A	SR 302/Creveston to Purdy Vicinity - Widen Roadway	26	0	1,500	3,298	5,725	0	0	0	10,522
	2005 Transportation Partnership Account - State		0	0	2,298	5,725	0	0	0	8,022
302 330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	26	0	1,500	1,000	0	0	0	0	2,500
	2005 Transportation Partnership Account - State		0	1,500	1,000	0	0	0	0	2,500
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements										
304 330403B	SR 304/SR 3 to Bremerton Ferry Terminal - HOV	26	12,700	30	0	0	0	0	0	12,730
	Motor Vehicle Account - Federal		12,700	30	0	0	0	0	0	12,730
	Motor Vehicle Account - Local		1,700	0	0	0	0	0	0	1,700
	Transportation 2003 (Nickel) Account - State		0	30	0	0	0	0	0	30
	Transportation 2003 (Nickel) Account - State		11,000	0	0	0	0	0	0	11,000
US 395, Spokane - North Spokane Corridor										
395 600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	03, 04, 07	109,961	167,581	111,728	43,000	30,000	10,000	4,400	476,669
	Motor Vehicle Account - Local		100,051	90,327	113	0	0	0	0	190,490
	Special Category C Account - St Restricted		135	58	0	0	0	0	0	193
	Transportation 2003 (Nickel) Account - State		0	8,600	0	0	0	0	0	8,600
395 600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	03, 04, 07	99,916	81,669	113	0	0	0	0	181,697
	Motor Vehicle Account - State		6,428	49,356	78,511	0	0	0	0	134,295
	Motor Vehicle Account - Local		247	0	0	0	0	0	0	247
	Special Category C Account - St Restricted		71	431	0	0	0	0	0	502
	Transportation 2003 (Nickel) Account - State		141	11,244	16,803	0	0	0	0	28,188
395 600010A	NSC-North Spokane Corridor Design and Right of Way - New Alignment	03, 04, 07	5,969	37,681	61,708	0	0	0	0	105,358
	2005 Transportation Partnership Account - State		3,482	27,898	33,104	43,000	30,000	10,000	4,400	151,884
	Motor Vehicle Account - Federal		3,388	2,261	0	0	0	0	0	64,023
	Motor Vehicle Account - State		94	41	0	0	0	0	0	5,649
	Multimodal Account - State		0	0	0	0	8,000	0	0	135
	Special Category C Account - St Restricted		0	6,473	7,204	24,000	10,000	10,000	4,400	8,000
I-405, Lynnwood to Tukwila - Corridor Improvements										
167 816719A	SR 167/S 180th St to I-405 - SB Widening	11	226,332	435,814	505,547	160,087	35,000	0	145,051	1,507,842
	2005 Transportation Partnership Account - State		5,494	8,933	2,954	0	0	0	0	17,381
405 840502B	I-405/SR 181 to SR 167 - Widening	11, 37	31,059	83,999	27,740	0	0	0	0	142,800
	2005 Transportation Partnership Account - State		0	39,332	15,671	0	0	0	0	55,003
	Motor Vehicle Account - Local		77	1,360	0	0	0	0	0	1,438
	Transportation 2003 (Nickel) Account - State		30,982	43,307	12,069	0	0	0	0	86,359

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
405 840502E	I-405/SR 167 to SR 169 - Add new SB Lane 2005 Transportation Partnership Account - State	11	0	15,436	40,024	0	0	0	0	55,461
405 840503A	I-405/SR 167 to SR 169 - NB Widening 2005 Transportation Partnership Account - State	11	0	15,436	20,199	0	0	0	0	19,825
405 840504A	I-405/SR 167 to SR 169 - NB Widening 2005 Transportation Partnership Account - State	11, 37, 47	4,009	13,418	2,354	0	0	0	0	35,636
405 840505A	I-405/SR 515 - New Interchange 2005 Transportation Partnership Account - State	11, 37	931	2,406	3,432	0	0	0	0	19,783
405 840508A	I-405/NE 44th St to 112th Ave SE - Widening 2005 Transportation Partnership Account - State	41	3,639	1,310	0	0	0	0	0	6,769
405 840509A	I-405/NE 112th Ave SE to I-90 - NB Widening 2005 Transportation Partnership Account - State	41	4,545	15,034	376	0	0	0	0	121,850
405 840541F	I-405/I-90 to SE 8th St - Widening Motor Vehicle Account - Federal	41	42,940	126,106	10,549	0	0	0	0	112,605
405 840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements 2005 Transportation Partnership Account - State	41, 48	9,475	59,074	130,983	55,769	0	0	0	9,245
405 840552A	I-405/NE 10th St - Bridge Crossing 2005 Transportation Partnership Account - State	41	33,067	26,618	4,137	0	0	0	0	145,051
405 840561A	I-405/SR 520 to SR 522 - Widening Motor Vehicle Account - Local	01, 41, 45, 48	2,154	46	0	0	0	0	0	139,851
405 840561D	I-405/SR 520 to SR 527 - Widening Stage 2 Motor Vehicle Account - Federal	01, 41, 45, 48	8,311	5,075	63,376	27,676	0	0	0	144,800
405 840566E	I-405/NE 124th St to SR 522 - NB Widening 2005 Transportation Partnership Account - State	01, 45	3,009	9,152	113,234	48,529	0	0	0	5,200
405 840567B	I-405/NE 132nd St - New Interchange 2005 Transportation Partnership Account - State	01, 45	0	0	2,000	11,500	35,000	0	0	19,955
405 840567C	I-405/NE 132nd St - Bridge Replacement 2005 Transportation Partnership Account - State	01, 45	76	3,039	17,247	7,392	0	0	0	179,596
405 840576A	I-405/NE 195th St to SR 527 - NB Widening 2005 Transportation Partnership Account - State	01	2,059	8,128	19,336	9,221	0	0	0	1,881
SR 410, Bonney Lake Vicinity - Corridor Widening										469
410 341015A	SR 410/214th Ave E to 234th - Add Lanes 2005 Transportation Partnership Account - State	31	3,723	8,981	14,372	2,263	0	0	0	177,246
	Motor Vehicle Account - State		0	574	14,233	2,241	0	0	0	255,301
	Motor Vehicle Account - Local		2,592	0	0	0	0	0	0	63,823
	Transportation 2003 (Nickel) Account - State		194	434	139	22	0	0	0	52,317
			937	7,973	0	0	0	0	0	9,306
										2,200
										81,763
										104,438
										680
										103,758
										173,924
										173,924
										48,500
										48,500
										27,754
										27,754
										38,744
										38,744
										29,338
										29,338
										17,049
										2,592
										788
										8,909

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
SR 500, Vancouver to Orchards - Corridor Improvements										
500 450000A	SR 500/St. Johns Blvd - Build Interchange	49	27,465	7,644	36,111	5,871	0	0	0	77,091
	2005 Transportation Partnership Account - State		1,164	6,813	36,111	5,871	0	0	0	49,959
	Motor Vehicle Account - Federal		1,063	3,250	522	88	0	0	0	4,924
	Motor Vehicle Account - State		100	3,487	35,569	5,783	0	0	0	44,939
500 450008A	SR 500/I-205 Interchange - Extend Merge Lane	49	219	783	0	0	0	0	0	96
	2005 Transportation Partnership Account - State		219	783	0	0	0	0	0	1,002
500 450099A	SR 500/NE 112th Ave - Build Interchange	17	26,082	48	0	0	0	0	0	26,130
	Motor Vehicle Account - Federal		3,146	0	0	0	0	0	0	3,146
	Motor Vehicle Account - State		554	0	0	0	0	0	0	554
	Motor Vehicle Account - Local		1,275	48	0	0	0	0	0	1,323
	Transportation 2003 (Nickel) Account - State		21,107	0	0	0	0	0	0	21,107
SR 502, I-5 to Battle Ground - Corridor Improvements										
005 400599R	I-5/SR 502 Interchange - Build Interchange	17, 18	21,579	40,984	26,234	33,232	18,000	233	0	140,263
	Motor Vehicle Account - Local		18,949	31,879	919	0	0	0	0	51,748
	Transportation 2003 (Nickel) Account - State		231	143	4	0	0	0	0	378
502 450201A	SR 502/10th Ave to 72nd Ave - Safety Improvements	18	18,718	31,736	915	0	0	0	0	51,370
	Motor Vehicle Account - Federal		355	381	0	0	0	0	0	736
	Motor Vehicle Account - State		0	364	0	0	0	0	0	364
502 450208W	SR 502/I-5 to Battle Ground - Add Lanes	17, 18	2,275	8,724	25,315	33,232	18,000	233	0	87,779
	2005 Transportation Partnership Account - State		1,512	2,709	24,193	33,169	18,000	233	0	79,816
	Motor Vehicle Account - State		200	0	0	0	0	0	0	200
	Transportation 2003 (Nickel) Account - State		563	6,015	1,122	63	0	0	0	7,763
SR 503, Battle Ground to Vancouver - Improvements										
503 450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	17	639	1,128	6,553	321	0	0	0	8,641
	2005 Transportation Partnership Account - State		0	99	579	210	0	0	0	888
	Motor Vehicle Account - Local		0	96	572	210	0	0	0	879
503 450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	18	639	1,029	5,974	111	0	0	0	7,753
	2005 Transportation Partnership Account - State		391	1,029	5,974	111	0	0	0	7,505
	Motor Vehicle Account - State		248	0	0	0	0	0	0	248
SR 509, Sea Tac to I-5 - Corridor Completion										
509 850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	30, 33	45,218	15,755	26	0	0	0	3,500	64,500
	2005 Transportation Partnership Account - State		11,680	14,293	26	0	0	0	3,500	29,500
509 850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	33	33,538	1,462	0	0	0	0	0	35,000
	Transportation 2003 (Nickel) Account - State		33,538	1,462	0	0	0	0	0	35,000
SR 510, Yelm - New Freeway										
510 351025A	SR 510/Yelm Loop - New Alignment	02	12,577	18,990	4,346	0	0	0	0	35,913
	2005 Transportation Partnership Account - State		12,577	18,990	4,346	0	0	0	0	35,913
	Motor Vehicle Account - Federal		10,957	17,697	4,346	0	0	0	0	33,000
	Motor Vehicle Account - State		420	1,293	0	0	0	0	0	1,713
	Motor Vehicle Account - State		1,200	0	0	0	0	0	0	1,200

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
SR 518, Burien to Tukwila - Corridor Improvements										
509 850919F	SR 509/SR 518 Interchange - Signalization and Channelization	33	6,954	34,521	0	0	0	0	0	41,476
	2005 Transportation Partnership Account - State		1,891	3,952	0	0	0	0	0	5,843
	Motor Vehicle Account - Federal		357	3,207	0	0	0	0	0	3,564
	Motor Vehicle Account - State		1,526	730	0	0	0	0	0	2,256
518 851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	11, 33	8	15	0	0	0	0	0	23
	2005 Transportation Partnership Account - State		5,063	30,569	0	0	0	0	0	35,633
	Motor Vehicle Account - Federal		1,072	18,927	0	0	0	0	0	20,000
	Motor Vehicle Account - Local		2,803	2,786	0	0	0	0	0	5,589
SR 519, Seattle - Intermodal Improvements										
519 851902A	SR 519/I-90 to SR 99 Intermodal Access Project - I/C Improvements	37	2,640	36,901	34,859	0	0	0	0	74,401
	Freight Mobility Multimodal Account		2,640	36,901	34,859	0	0	0	0	74,401
	Motor Vehicle Account - Federal		0	208	4,402	0	0	0	0	4,610
	Motor Vehicle Account - Local		855	0	0	0	0	0	0	855
	Transportation 2003 (Nickel) Account - State		0	0	6,000	0	0	0	0	6,000
SR 520, Seattle to Redmond - Corridor Improvements										
520 852000T	SR 520/I-5 to Bellevue - Bridge Replacement and HOV	43, 48	54,061	198,818	150,021	237,001	218,501	306,356	855,793	2,020,549
	2005 Transportation Partnership Account - State		11,821	179,554	146,905	236,430	218,501	306,356	855,793	1,955,359
	Motor Vehicle Account - Federal		0	3,317	0	15,000	204,501	306,356	855,793	1,384,966
	Multimodal Account - Federal		0	86,100	0	0	0	0	0	86,100
520 852002G	SR 520/I-5 to Bellevue - Bridge Replacement and HOV EIS	43, 48	14,618	5,232	0	0	0	0	0	19,850
	Transportation 2003 (Nickel) Account - State		14,618	5,232	0	0	0	0	0	19,850
520 852002H	SR 520 Early Right of Way	43, 48	5,483	517	0	0	0	0	0	6,000
	Transportation 2003 (Nickel) Account - State		5,483	517	0	0	0	0	0	6,000
520 852002I	SR 520/I-5 to Bellevue - Bridge Replacement and HOV Design	43, 48	22,136	5,119	0	0	0	0	0	27,255
	Motor Vehicle Account - Federal		855	0	0	0	0	0	0	855
	Transportation 2003 (Nickel) Account - State		21,281	5,119	0	0	0	0	0	26,400
520 852003A	Special Projects Construction Site	43, 48	3	8,396	3,116	571	0	0	0	12,085
	2005 Transportation Partnership Account - State		3	8,396	3,116	571	0	0	0	12,085
SR 522, Seattle to Monroe - Corridor Improvements										
522 152201C	SR 522/I-5 to I-405 - Multimodal Improvements	01, 32, 46	14,935	43,481	92,993	92,010	1,946	866	0	246,230
	2005 Transportation Partnership Account - State		9,809	12,735	30	0	0	0	0	22,573
	Motor Vehicle Account - Federal		1,702	11,298	0	0	0	0	0	13,000
	Motor Vehicle Account - State		987	4	0	0	0	0	0	991
	Motor Vehicle Account - Local		1,347	0	0	0	0	0	0	1,347
	Transportation 2003 (Nickel) Account - State		971	239	0	0	0	0	0	1,210
522 152219A	SR 522/University of Washington Bothell - Build Interchange	01	4,802	1,194	30	0	0	0	0	6,025
	2005 Transportation Partnership Account - State		1,156	22,250	23,672	48	0	0	0	47,127
	Motor Vehicle Account - Federal		230	9,265	596	44	0	0	0	10,135
	Motor Vehicle Account - Local		0	4,565	790	4	0	0	0	5,360
	Transportation 2003 (Nickel) Account - State		0	0	0	0	0	0	0	0
522 152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	39	926	8,420	22,286	0	0	0	0	31,632
	Motor Vehicle Account - Local		3,970	8,496	69,291	91,962	1,946	866	0	176,530
	Transportation 2003 (Nickel) Account - State		140	68	0	0	0	0	0	208
	Transportation 2003 (Nickel) Account - State		3,830	8,428	69,291	91,962	1,946	866	0	176,322

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
SR 527, Everett to Bothell - Corridor Improvements			19,682	1,245	126	0	0	0	0	21,053
527 152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	44	19,682	1,245	126	0	0	0	0	21,053
	Motor Vehicle Account - State		131	0	0	0	0	0	0	131
	Motor Vehicle Account - Local		1,502	249	0	0	0	0	0	1,751
	Transportation 2003 (Nickel) Account - State		18,049	996	126	0	0	0	0	19,171
SR 532, Camano Island to I-5 - Corridor Improvements			1,502	25,651	27,042	8,069	181	154	116	62,716
532 153209G	SR 532/Sunrise Blvd to Davis Slough - Improve Safety	10	0	2,356	2,391	0	0	0	0	4,747
	2005 Transportation Partnership Account - State		0	2,356	2,391	0	0	0	0	4,747
532 153210G	SR 532/270th St NW to 72nd Ave NW - Improve Safety	10	1,341	12,223	5,629	129	104	90	36	19,552
	2005 Transportation Partnership Account - State		1,341	12,223	5,629	129	104	90	36	19,552
532 153211G	SR 532/General Mark W. Clark Memorial Bridge - Improve Safety	10	160	2,704	8,972	2,626	77	64	80	14,683
	2005 Transportation Partnership Account - State		160	2,704	8,972	2,626	77	64	80	14,683
532 153212G	SR 532/64th Ave NW to 12th Ave NW - Improve Safety	10	1	8,368	10,050	5,314	0	0	0	23,734
	2005 Transportation Partnership Account - State		1	8,368	10,050	5,314	0	0	0	23,734
	Motor Vehicle Account - State		0	0	3,182	5,314	0	0	0	8,496
SR 539, Bellingham North - Corridor Improvements			21,830	73,477	10,901	383	141	0	0	106,732
539 153910A	SR 539/Tennille Road to SR 546 - Widening	42	21,830	73,477	10,901	383	141	0	0	106,732
	Motor Vehicle Account - State		1,577	0	0	0	0	0	0	1,577
	Transportation 2003 (Nickel) Account - State		20,253	73,477	10,901	383	141	0	0	105,155
SR 542, Bellingham Vicinity - Corridor Improvements			89	1,689	5,704	342	0	0	0	7,824
542 154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Add Turn Lanes	40, 42	89	689	5,704	342	0	0	0	6,824
	2005 Transportation Partnership Account - State		89	689	5,704	342	0	0	0	6,824
542 154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	42	0	1,000	0	0	0	0	0	1,000
	2005 Transportation Partnership Account - State		0	1,000	0	0	0	0	0	1,000
SR 543, Blaine Vicinity - Corridor Improvements			39,793	10,932	70	0	0	0	0	50,795
543 154302E	SR 543/I-5 to Canadian Border - Add Lanes	42	39,793	10,932	70	0	0	0	0	50,795
	Motor Vehicle Account - Federal		29,014	7,178	67	0	0	0	0	36,259
	Motor Vehicle Account - State		559	0	0	0	0	0	0	559
	Motor Vehicle Account - Local		114	71	0	0	0	0	0	185
	Transportation 2003 (Nickel) Account - State		10,106	3,683	3	0	0	0	0	13,792
SR 704, Lakewood Vicinity - New Freeway			9,940	14,458	591	0	0	0	0	42,934
704 370401A	SR 704/Cross Base Highway - New Alignment	02, 28	9,940	14,458	591	0	0	0	17,946	42,934
	2005 Transportation Partnership Account - State		1,065	5,019	0	0	0	0	8,917	15,000
	Motor Vehicle Account - Federal		2,905	9,438	591	0	0	0	0	12,934
	Transportation 2003 (Nickel) Account - State		5,970	1	0	0	0	0	9,029	15,000
SR 823, Selah Vicinity - Corridor Improvements			0	1,690	6,879	0	0	0	0	8,569
823 582301S	SR 823/Selah Vicinity - Re-route Highway	14	0	1,690	6,879	0	0	0	0	8,569
	2005 Transportation Partnership Account - State		0	1,690	6,879	0	0	0	0	8,569
SR 900, Issaquah Vicinity - Corridor Widening			15,826	23,896	6,139	83	0	0	0	45,944
900 1900098U	SR 900/SE 78th St Vic to I-90 Vic - Widening and HOV	41	15,826	23,896	6,139	83	0	0	0	45,944
	Motor Vehicle Account - Federal		1,303	0	0	0	0	0	0	1,303
	Motor Vehicle Account - State		6,207	3	0	0	0	0	0	6,210

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
	Motor Vehicle Account - Local		4,609	4,989	1,539	0	0	0	0	11,137
	Transportation 2003 (Nickel) Account - State		3,707	18,904	4,600	83	0	0	0	27,294
Studies & System Analysis			6,609	9,189	2,973	0	0	0	0	18,770
005 100597B	I-5/SR 534 to Cook Rd - Corridor Access Study	10, 40	397	403	0	0	0	0	0	800
	2005 Transportation Partnership Account - State		397	403	0	0	0	0	0	800
005 400507W	I-5/Woodland Industrial Area - Analysis of Freight Movement	18	30	220	0	0	0	0	0	250
	2005 Transportation Partnership Account - State		30	220	0	0	0	0	0	250
090 109061S	I-90/Issaquah to North Bend - Route Development Study	05	849	1,151	0	0	0	0	0	2,000
	2005 Transportation Partnership Account - State		849	1,151	0	0	0	0	0	2,000
101 310139C	US 101/West Olympia - Access Study	22	202	416	0	0	0	0	0	618
	2005 Transportation Partnership Account - State		184	316	0	0	0	0	0	500
	Motor Vehicle Account - Local		18	100	0	0	0	0	0	118
167 816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis	11, 30, 33, 37,	4,667	4,603	332	0	0	0	0	9,602
	Transportation 2003 (Nickel) Account - State		4,667	4,603	332	0	0	0	0	9,602
202 120220S	SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study	05, 45	154	346	0	0	0	0	0	500
	2005 Transportation Partnership Account - State		154	346	0	0	0	0	0	500
307 330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements	23	310	2,050	2,641	0	0	0	0	5,000
	2005 Transportation Partnership Account - State		310	2,050	2,641	0	0	0	0	5,000
Improvement - Park & Rides			0	0	1,500	5,000	5,000	5,000	0	16,500
998 099955R	Park & Ride Placeholder - Improvement	00	0	0	1,500	5,000	5,000	5,000	0	16,500
	2005 Transportation Partnership Account - State		0	0	1,500	5,000	5,000	5,000	0	16,500
Safety - Guard Rail/Bridge Rail Retrofit			17,832	7,388	10,420	311	0	0	0	35,954
999 099903M	Guardrail Retrofit Program (Nickel)	00	12,041	3,348	5,318	0	0	0	0	20,707
	Motor Vehicle Account - Federal		0	323	843	0	0	0	0	1,166
	Transportation 2003 (Nickel) Account - State		12,041	3,025	4,475	0	0	0	0	19,541
999 099903N	Bridge Rail Retrofit Program	00	5,791	4,040	5,102	311	0	0	0	15,247
	Motor Vehicle Account - Federal		0	0	3,100	307	0	0	0	3,407
	Motor Vehicle Account - State		76	0	1,416	4	0	0	0	1,497
	Transportation 2003 (Nickel) Account - State		5,715	4,040	586	0	0	0	0	10,343
Safety - Interchange Improvements (New & Rebuilt)			8,084	25,244	23,334	0	0	0	0	56,663
002 200201E	US 2/US 97 Peshastin E - New Interchange	12	5,584	16,350	0	0	0	0	0	21,935
	Motor Vehicle Account - Local		0	67	0	0	0	0	0	67
	Transportation 2003 (Nickel) Account - State		5,584	16,283	0	0	0	0	0	21,868
011 101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	40	2,028	1,843	8,133	0	0	0	0	12,004
	2005 Transportation Partnership Account - State		2,028	1,843	8,133	0	0	0	0	12,004
395 539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	08	472	7,051	15,201	0	0	0	0	22,724
	2005 Transportation Partnership Account - State		472	7,051	15,201	0	0	0	0	22,724
Safety - Intersection & Spot Improvements			46,706	17,218	18,151	930	46	19	0	83,071
002 100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	39	409	880	17	0	0	0	0	1,306
	Motor Vehicle Account - Federal		358	0	0	0	0	0	0	358
	Motor Vehicle Account - State		3	0	0	0	0	0	0	3
	Motor Vehicle Account - Local		41	27	0	0	0	0	0	68
	Transportation 2003 (Nickel) Account - State		7	853	17	0	0	0	0	877

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
002 200201H	US 2/S of Orondo - Add Passing Lane	12	66	823	2,475	0	0	0	0	3,364
	2005 Transportation Partnership Account - State		66	823	2,475	0	0	0	0	3,364
002 200201J	US 2/East Wenatchee N - Access Control	12	0	0	50	310	0	0	0	360
	2005 Transportation Partnership Account - State		0	0	50	310	0	0	0	360
002 200221H	US 2/Dryden - Install Signal	12	262	236	0	0	0	0	0	498
	Motor Vehicle Account - State		85	0	0	0	0	0	0	85
	Transportation 2003 (Nickel) Account - State		177	236	0	0	0	0	0	413
002 600229S	US 2/Colbert Rd Intersection - Intersection Improvements	04, 06	0	200	852	0	0	0	0	1,052
	2005 Transportation Partnership Account - State		0	200	852	0	0	0	0	1,052
002 600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	04, 07	0	200	855	0	0	0	0	1,055
	2005 Transportation Partnership Account - State		0	200	855	0	0	0	0	1,055
003 300366A	SR 3/SR 106 S Belfair - Install Signal	35	792	23	0	0	0	0	0	815
	2005 Transportation Partnership Account - State		792	23	0	0	0	0	0	815
004 400495B	SR 4/Svensen's Curve	19	1,563	75	0	0	0	0	0	1,638
	Motor Vehicle Account - Federal		12	0	0	0	0	0	0	12
	Motor Vehicle Account - State		856	0	0	0	0	0	0	856
	Transportation 2003 (Nickel) Account - State		695	75	0	0	0	0	0	770
005 100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	10	6,077	921	63	46	46	19	0	7,173
	Motor Vehicle Account - State		399	0	0	0	0	0	0	399
	Motor Vehicle Account - Local		8	0	0	0	0	0	0	8
	Transportation 2003 (Nickel) Account - State		5,670	921	63	46	46	19	0	6,766
005 100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	40	2,163	206	53	0	0	0	0	2,422
	Motor Vehicle Account - Federal		819	0	0	0	0	0	0	819
	Motor Vehicle Account - State		324	27	0	0	0	0	0	351
	Motor Vehicle Account - Local		228	29	0	0	0	0	0	257
	Transportation 2003 (Nickel) Account - State		792	150	53	0	0	0	0	995
005 100591Y	I-5/Bakerview Rd. to Nooksack R. Br.-Slater Rd. I/C-Safety Improv.	42	10	0	109	0	0	0	0	119
	Motor Vehicle Account - Federal		10	0	0	0	0	0	0	10
	Motor Vehicle Account - State		0	0	0	0	0	0	0	0
	Transportation 2003 (Nickel) Account - State		0	0	109	0	0	0	0	109
007 300706B	SR 7/SR 507 to SR 512 - Safety Improvements	02, 29	19,906	755	0	0	0	0	0	20,662
	Motor Vehicle Account - Federal		2,374	0	0	0	0	0	0	2,374
	Motor Vehicle Account - State		1,186	0	0	0	0	0	0	1,186
	Motor Vehicle Account - Local		5,218	538	0	0	0	0	0	5,757
	Transportation 2003 (Nickel) Account - State		11,128	217	0	0	0	0	0	11,345
012 301251A	US 12/Clemons Rd Vicinity - Intersection Improvements	19, 24	107	1,347	0	0	0	0	0	1,454
	2005 Transportation Partnership Account - State		107	1,347	0	0	0	0	0	1,454
014 401408S	SR 14/Lieser Rd Interchange - Add Ramp Signal	17	240	733	0	0	0	0	0	973
	2005 Transportation Partnership Account - State		240	733	0	0	0	0	0	973
017 201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	09, 13	0	134	429	0	0	0	0	563
	2005 Transportation Partnership Account - State		0	134	429	0	0	0	0	563
022 502201U	SR 22/I-82 to Toppenish - Safety improvements	15	56	670	4,180	0	0	0	0	4,906
	Motor Vehicle Account - Federal		46	0	0	0	0	0	0	46
	Motor Vehicle Account - State		10	0	0	0	0	0	0	10
	Transportation 2003 (Nickel) Account - State		0	670	4,180	0	0	0	0	4,850
026 202601E	SR 26/Othello Vicinity - Install Lighting	09, 13	0	258	0	0	0	0	0	258
	2005 Transportation Partnership Account - State		0	258	0	0	0	0	0	258

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
026 20260II	SR 26/W of Othello - Add Passing Lane	09	0	197	1,480	0	0	0	0	1,678
	2005 Transportation Partnership Account - State		0	197	1,480	0	0	0	0	1,678
090 109070C	L-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	05	4,212	800	0	0	0	0	0	5,013
	Motor Vehicle Account - State		88	0	0	0	0	0	0	88
	Transportation 2003 (Nickel) Account - State		4,124	800	0	0	0	0	0	4,925
090 109079A	L-90/EB Ramps to SR 202 - Construct Roundabout	05	885	938	20	0	0	0	0	1,842
	Motor Vehicle Account - Federal		390	0	0	0	0	0	0	390
	Motor Vehicle Account - State		10	0	0	0	0	0	0	10
124 51240IO	SR 124/East Jet US 12 - Reconstruction	16	485	938	20	0	0	0	0	1,442
	Transportation 2003 (Nickel) Account - State		304	4	0	0	0	0	0	308
	Motor Vehicle Account - State		28	0	0	0	0	0	0	28
150 215004B	SR 150/W of Chelan - Install Lighting	12	276	4	0	0	0	0	0	280
	Transportation 2003 (Nickel) Account - State		0	261	6	0	0	0	0	266
	2005 Transportation Partnership Account - State		0	261	6	0	0	0	0	266
160 316006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	26	2,399	2,949	3,177	0	0	0	0	8,526
	Motor Vehicle Account - Federal		365	0	0	0	0	0	0	366
	Motor Vehicle Account - State		931	9	0	0	0	0	0	940
167 116700C	SR 167/Ellingson Rd Interchange NB Off Ramp - Add Signal and Turn Lane	30	1,103	2,940	3,177	0	0	0	0	7,220
	Transportation 2003 (Nickel) Account - State		666	187	0	0	0	0	0	853
	Motor Vehicle Account - Federal		252	0	0	0	0	0	0	252
	Motor Vehicle Account - State		0	0	0	0	0	0	0	0
203 120305G	SR 203/Corridor Safety Improvements - King County	45	143	799	2,028	563	0	0	0	601
	2005 Transportation Partnership Account - State		143	799	2,028	563	0	0	0	3,533
203 120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	45	3,564	60	18	0	0	0	0	3,642
	Motor Vehicle Account - State		1,253	12	3	0	0	0	0	1,268
	Motor Vehicle Account -Local		824	48	15	0	0	0	0	887
	Transportation 2003 (Nickel) Account - State		1,487	0	0	0	0	0	0	1,487
203 120311G	SR 203/Corridor Safety Improvements - Snohomish County	45	261	870	1,971	0	0	0	0	3,101
	2005 Transportation Partnership Account - State		261	870	1,971	0	0	0	0	3,101
243 224304B	SR 243/S of Mattawa - Install Lighting	13	0	0	232	11	0	0	0	244
	2005 Transportation Partnership Account - State		0	0	232	11	0	0	0	244
503 450306A	SR 503/Gabriel Rd Intersection	18	341	30	130	0	0	0	0	501
	2005 Transportation Partnership Account - State		221	30	130	0	0	0	0	381
	Motor Vehicle Account - State		120	0	0	0	0	0	0	120
515 151505B	SR 515/SE 182nd St to SE 176th St Vic - Construct Traffic Island	11	514	1,188	0	0	0	0	0	1,701
	2005 Transportation Partnership Account - State		251	1,155	0	0	0	0	0	1,405
	Motor Vehicle Account - State		247	11	0	0	0	0	0	258
	Motor Vehicle Account -Local		16	22	0	0	0	0	0	38
516 151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	47	1,697	697	0	0	0	0	0	2,393
	Motor Vehicle Account - Federal		332	0	0	0	0	0	0	332
	Motor Vehicle Account - State		399	59	0	0	0	0	0	457
	Motor Vehicle Account -Local		40	16	0	0	0	0	0	56
902 690201C	SR 902/Medical Lake Interchange - Intersection Improvements	06, 07, 09	926	622	0	0	0	0	0	1,548
	2005 Transportation Partnership Account - State		69	674	0	0	0	0	0	743
	Motor Vehicle Account -Local		0	643	0	0	0	0	0	643
	Motor Vehicle Account -Local		69	31	0	0	0	0	0	100

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
971 297103B	SR 971/S Lakeshore Rd - Install Lighting 2005 Transportation Partnership Account - State	12	0	103	6	0	0	0	0	109
Safety - Median Cross Over Protection										
005 100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements Motor Vehicle Account - Federal	01, 21, 38, 44	7,483	341	22	0	0	0	0	7,848
	Motor Vehicle Account - State		2,652	108	22	0	0	0	0	2,782
	Transportation 2003 (Nickel) Account - State		198	0	0	0	0	0	0	198
005 100560A	I-5/300th St NW Vic to Anderson Rd Vic - Install Cable Barrier	10, 40	2,434	108	22	0	0	0	0	2,564
005 100569B	I-5/SR 11 Vic to Weigh Station Vic - Install Cable Barrier 2005 Transportation Partnership Account - State	10, 40	1,226	62	0	0	0	0	0	1,288
005 100593G	I-5/Main St to SR 548 - Install Cable Barrier	42	1,226	62	0	0	0	0	0	1,288
005 100595D	I-5/Blaine Vicinity - Median Cross Over Protection 2005 Transportation Partnership Account - State	42	375	60	0	0	0	0	0	436
016 301632M	SR 16/NW of Tacoma Narrows to SE of Burley - Install Cable Barrier 2005 Transportation Partnership Account - State	26	375	60	0	0	0	0	0	436
018 101813F	SR 18/SE 304th to SR 516 - Install Cable Barrier	47	407	1	0	0	0	0	0	409
099 109918G	SR 99/SR 599 to Holden St - Install Cable Barrier 2005 Transportation Partnership Account - State	11	407	1	0	0	0	0	0	409
167 316723A	SR 167/SR 410 to Pierce/King Co Line - Install Cable Barrier 2005 Transportation Partnership Account - State	25, 30, 31	243	2	0	0	0	0	0	245
410 341018A	SR 410/Traffic Ave to 166th Ave E - Install Cable Barrier 2005 Transportation Partnership Account - State	31	243	2	0	0	0	0	0	245
522 152221C	SR 522/N Creek Vic to Bear Creek Vic - Install Cable Barrier 2005 Transportation Partnership Account - State	01, 45	936	64	0	0	0	0	0	1,000
Safety - Pedestrian & Bicycle Improvements										
002 200200Z	US 2/Wenatchee - Build Trail Connection 2005 Transportation Partnership Account - State	12	242	8	0	0	0	0	0	250
090 609049A	I-90/Harvard Rd Pedestrian Bridge - Construct Bridge 2005 Transportation Partnership Account - State	04	433	2	0	0	0	0	0	435
097 209703B	US 97/Brewster Vicinity - Install Lighting 2005 Transportation Partnership Account - State	12	457	30	0	0	0	0	0	487
099 109970E	SR 99/N of Lincoln Way - Construct Sidewalks 2005 Transportation Partnership Account - State	21	457	30	0	0	0	0	0	487
162 316218A	SR 162/Orting Area - Construct Pedestrian Tunnel 2005 Transportation Partnership Account - State	02	241	4	0	0	0	0	0	245
531 153100S	SR 531/Lakewood Schools - Construct Sidewalks 2005 Transportation Partnership Account - State	10	241	4	0	0	0	0	0	245
	Motor Vehicle Account - Federal		271	0	0	0	0	0	0	271
	Motor Vehicle Account - State		271	0	0	0	0	0	0	271
	Transportation 2003 (Nickel) Account - State		2,021	5,351	101	0	0	0	0	7,471
	Motor Vehicle Account - Federal		133	1,702	0	0	0	0	0	1,835
	Motor Vehicle Account - State		133	1,702	0	0	0	0	0	1,835
	Transportation 2003 (Nickel) Account - State		1,067	271	0	0	0	0	0	1,338
	Motor Vehicle Account - Federal		294	40	0	0	0	0	0	334
	Motor Vehicle Account - State		773	231	0	0	0	0	0	1,004
	Transportation 2003 (Nickel) Account - State		1	94	101	0	0	0	0	196
	Motor Vehicle Account - Federal		1	94	101	0	0	0	0	196
	Motor Vehicle Account - State		235	1,323	0	0	0	0	0	1,558
	Transportation 2003 (Nickel) Account - State		175	1,011	0	0	0	0	0	1,186
	Motor Vehicle Account - Federal		60	312	0	0	0	0	0	372
	Motor Vehicle Account - State		26	824	0	0	0	0	0	850
	Transportation 2003 (Nickel) Account - State		26	824	0	0	0	0	0	850
	Transportation 2003 (Nickel) Account - State		243	460	0	0	0	0	0	702
	Motor Vehicle Account - Federal		54	440	0	0	0	0	0	494
	Motor Vehicle Account - State		189	20	0	0	0	0	0	208

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
823 58230IZ	SR 823/Goodlander to Harrison Rd - Build Sidewalk 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal Motor Vehicle Account - State	13, 14	316	677	0	0	0	0	0	992
Safety - Roadside Improvements										
000 099999A	Statewide Roadside Safety Improvements Program (TPA) 2005 Transportation Partnership Account - State	00	4,465	30,025	13,256	0	0	711	0	48,458
101 310155B	US 101/Corriza Rd Vicinity to Zaccardo Rd - Slope Flattening Motor Vehicle Account - Federal Motor Vehicle Account - State Motor Vehicle Account - State Motor Vehicle Account - Local Transportation 2003 (Nickel) Account - State	24	3,622	25,482	7,605	0	0	0	0	36,710
112 311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal Motor Vehicle Account - State	24	664	0	0	0	0	711	0	1,375
			281	0	0	0	0	0	0	281
			251	0	0	0	0	356	0	607
			132	0	0	0	0	0	0	132
			0	0	0	0	0	355	0	355
			179	4,543	5,651	0	0	0	0	10,373
			179	1,834	0	0	0	0	0	2,013
			0	2,628	5,481	0	0	0	0	8,109
			0	81	170	0	0	0	0	251
Environmental - Fish Barrier Removal & Chronic Deficiencies										
101 31014IH	US 101/Hoh River (Site #2) - Stabilize Slopes 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	24	6,628	12,826	48,055	2,724	3,950	1,833	0	76,015
109 310918A	SR 109/Moclips River Bridge - Replace Bridge 2005 Transportation Partnership Account - State	24	464	1,137	8,000	0	0	0	0	9,601
112 311237A	SR 112/Hoko and Pysht Rivers - Erosion Control 2005 Transportation Partnership Account - State	24	464	1,137	7,300	0	0	0	0	8,901
410 141060G	SR 410/White River - Stabilize Slopes 2005 Transportation Partnership Account - State	31	0	0	700	0	0	0	0	700
530 153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank 2005 Transportation Partnership Account - State	39	224	381	5,453	0	0	0	0	6,057
530 153037K	SR 530/Sauk River Bank Erosion - Realign Roadway 2005 Transportation Partnership Account - State	39	224	381	5,453	0	0	0	0	6,057
542 154229G	SR 542/Nooksack River - Redirect River and Realign Roadway 2005 Transportation Partnership Account - State	42	146	104	0	0	0	0	0	250
998 099955F	Fish Passage Barriers (TPA) 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal Motor Vehicle Account - State	00	1,658	2,643	12,499	2,724	3,950	1,833	0	16,800
			393	705	2,236	0	0	0	0	3,335
			393	705	2,236	0	0	0	0	3,335
			198	1,190	2,311	0	0	0	0	3,698
			198	1,190	2,311	0	0	0	0	3,698
			865	3,567	12,142	0	0	0	0	16,574
			865	3,567	12,142	0	0	0	0	16,574
			2,680	3,099	5,414	2,724	3,950	1,833	0	19,700
			1,406	3,085	5,414	2,724	3,950	1,833	0	18,412
			1,264	0	0	0	0	0	0	1,264
			10	14	0	0	0	0	0	24
Environmental - Noise Walls & Noise Mitigation										
005 100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall 2005 Transportation Partnership Account - State	46	5,370	23,855	21,612	2	0	0	0	50,839
005 300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall 2005 Transportation Partnership Account - State	22	567	9,855	4,255	0	0	0	0	14,677
005 300518D	I-5/14th Ave Thompson PI - Add Noise Wall 2005 Transportation Partnership Account - State	22	0	0	3,128	0	0	0	0	3,128
005 800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall 2005 Transportation Partnership Account - State	43	0	0	4,325	0	0	0	0	4,325
			724	9,316	9,904	2	0	0	0	19,946
			724	9,316	9,904	2	0	0	0	19,946

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
005 800524P	I-5/Roanoke Vicinity Noise Wall Transportation 2003 (Nickel) Account - State	43	3,701	62	0	0	0	0	0	3,763
005 800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study 2005 Transportation Partnership Account - State	43	3,701	62	0	0	0	0	0	3,763
			378	4,622	0	0	0	0	0	5,000
			378	4,622	0	0	0	0	0	5,000
Environmental - Stormwater & Mitigation Sites										
002 100231B	US 2/Fern Bluff to Sultan Startup - Stormwater Drainage Improvements 2005 Transportation Partnership Account - State	39	3,180	6,310	3,208	0	0	0	0	12,696
			172	840	0	0	0	0	0	1,012
002 100232C	US 2/10th St Intersection Vic - Stormwater Drainage Improvements 2005 Transportation Partnership Account - State	39	172	840	0	0	0	0	0	1,012
005 100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements 2005 Transportation Partnership Account - State	10	57	477	0	0	0	0	0	534
			57	477	0	0	0	0	0	534
005 100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements 2005 Transportation Partnership Account - State	40	0	108	177	0	0	0	0	285
			0	108	177	0	0	0	0	285
005 100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements 2005 Transportation Partnership Account - State	40	22	412	711	0	0	0	0	1,145
			22	412	711	0	0	0	0	1,145
005 100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements 2005 Transportation Partnership Account - State	42	67	131	324	0	0	0	0	521
			67	131	324	0	0	0	0	521
005 100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements 2005 Transportation Partnership Account - State	42	16	144	261	0	0	0	0	420
			16	144	261	0	0	0	0	420
005 400506M	I-5/Chehalis River Flood Control - Construct Levies Transportation 2003 (Nickel) Account - State	20	49	258	485	0	0	0	0	793
			49	258	485	0	0	0	0	793
012 501213E	US 12/Naches River N of Yakima - Stabilize Slopes 2005 Transportation Partnership Account - State	14	2,170	1,250	1,250	0	0	0	0	4,670
			2,170	1,250	1,250	0	0	0	0	4,670
410 541002L	SR 410/Rattlesnake Creek - Stabilize Slopes 2005 Transportation Partnership Account - State	14	569	2,416	0	0	0	0	0	2,985
			13	2,399	0	0	0	0	0	2,412
			556	17	0	0	0	0	0	573
			58	274	0	0	0	0	0	331
			58	274	0	0	0	0	0	331
Highway Preservation Program (P)										
SR 104, Hood Canal Bridge			327,013	233,022	127,700	114,128	71,615	44,870	153,872	1,073,218
104 310407B	SR 104/Hood Canal Bridge - Replace E Half 2005 Transportation Partnership Account - State	23, 24	314,062	139,897	22,873	90	0	0	0	476,925
			312,708	134,589	22,695	90	0	0	0	470,085
			15,179	105,653	16,853	0	0	0	0	137,686
			228,204	28,748	5,739	88	0	0	0	262,781
			69,325	188	103	2	0	0	0	69,618
104 310407D	SR104/Port Angeles Graving Dock Settlement and Remediation 2005 Transportation Partnership Account - State	24	1,354	5,308	178	0	0	0	0	6,840
			1,354	5,308	178	0	0	0	0	6,840
Preservation - Unstable Slopes										
101 310126C	US 101/Hoodsport Vicinity - Stabilize Slope 2005 Transportation Partnership Account - State	35	84	425	0	0	0	0	0	509
			84	425	0	0	0	0	0	509
			0	100	0	0	0	0	0	100
Road Preservation - Concrete/Dowel Bar Retrofit										
005 100501E	I-5/Boeing Access Rd Vic to King/Snohomish Co Line - Pavement Repair Transportation 2003 (Nickel) Account - State	11, 32, 37, 43,	3,273	11,136	11,500	0	12,538	37,226	120,578	196,251
			0	9,500	11,500	0	0	0	0	21,000
			0	9,500	11,500	0	0	0	0	21,000
005 800515B	I-5/S Boeing Access Rd to Northgate - Conc Pavm't Rehab Early Design Transportation 2003 (Nickel) Account - State	11, 37, 43, 46	3,273	1,636	0	5,391	0	0	0	10,300
			3,273	1,636	0	5,391	0	0	0	10,300

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
005 800515C	I-5/S Boeing Access Rd to Northgate - Concrete Pavm't Rehab Transportation 2003 (Nickel) Account - State	11, 37, 43, 46	0	0	0	0	0	2,000	112,300	114,300
090 509007T	I-90/Golf Course Rd Vicinity to Easton WB - Concrete Replacement Transportation 2003 (Nickel) Account - State	13	0	0	0	1,200	1,200	19,409	0	20,609
090 509007U	I-90/Yakima River to Golf Course Rd Vicinity WB - Concrete Replacement Transportation 2003 (Nickel) Account - State	13	0	0	0	350	350	6,808	8,278	15,436
090 509007Z	I-90/Easton to Big Creek EB - Concrete Replacement Motor Vehicle Account - Federal Motor Vehicle Account - State Transportation 2003 (Nickel) Account - State	13	0	0	0	5,597	5,597	9,009	0	14,606
			0	0	0	0	0	7,062	0	7,062
			0	0	0	0	0	109	0	109
			0	0	0	0	5,597	1,838	0	7,435
Bridge Preservation - Repair										
005 100511J	I-5/S Seattle NB Viaduct - Bridge Paving 2005 Transportation Partnership Account - State	11, 37	908	16,429	0	0	0	0	0	17,336
			702	15,369	0	0	0	0	0	16,071
			554	15,369	0	0	0	0	0	15,923
			134	0	0	0	0	0	0	134
			14	0	0	0	0	0	0	14
005 100582S	I-5/SB Viaduct, S Seattle Vicinity - Bridge Repair 2005 Transportation Partnership Account - State	11, 37	206	1,060	0	0	0	0	0	1,265
			206	1,060	0	0	0	0	0	1,265
Bridge Preservation - Replacement										
002 200201K	US 2/Wenatchee River Bridge - Replace Bridge 2005 Transportation Partnership Account - State	12	8,148	44,490	67,129	91,720	42,089	7,644	33,294	294,509
			315	580	1,124	10,077	126	0	0	12,223
			315	43	82	151	2	0	0	593
			0	537	1,042	9,926	124	0	0	11,630
002 200201L	US 2/Chiwaukum Creek - Replace Bridge 2005 Transportation Partnership Account - State	12	257	482	714	5,595	0	0	0	7,049
			257	116	0	84	0	0	0	457
			0	366	714	5,511	0	0	0	6,592
004 400411A	SR 4/Abernathy Creek Br - Replace Bridge 2005 Transportation Partnership Account - State	19	0	0	1,100	2,200	11,690	10	0	15,000
			0	0	1,100	2,200	11,690	10	0	15,000
006 400612A	SR 6/Rock Creek Br E - Replace Bridge 2005 Transportation Partnership Account - State	20	2	0	632	2,066	3,300	0	0	6,000
			2	0	632	2,066	3,300	0	0	6,000
006 400612B	SR 6/Rock Creek Br W - Replace Bridge 2005 Transportation Partnership Account - State	20	3	0	612	2,086	3,301	0	0	6,000
			3	0	117	23	50	0	0	192
			0	0	495	2,063	3,251	0	0	5,808
006 400694A	SR 6/Willapa River Br - Replace Bridge 2005 Transportation Partnership Account - State	19	333	0	566	1,354	5,325	601	0	8,178
			1	0	146	525	5,245	592	0	6,508
			226	0	420	829	80	9	0	1,564
			106	0	0	0	0	0	0	106
006 400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge 2005 Transportation Partnership Account - State	20	1,401	12,076	1,327	0	0	0	0	14,804
			341	12,076	1,327	0	0	0	0	13,744
			690	0	0	0	0	0	0	690
			370	0	0	0	0	0	0	370
009 100934R	SR 9/Pitchuck Creek - Replace Bridge 2005 Transportation Partnership Account - State	10	0	150	1,025	5,072	0	0	0	6,247
			0	150	1,025	5,072	0	0	0	6,247
012 501211N	US 12/Tetton River W Crossing - Replace Bridge 2005 Transportation Partnership Account - State	14	403	3,293	4,427	0	0	0	0	8,123
			122	1,238	64	0	0	0	0	1,424
			276	2,010	4,363	0	0	0	0	6,649
			5	45	0	0	0	0	0	50

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
012 501211P	US 12/Teton River E Crossing - Replace Bridge 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	14	534	2,648	3,031	0	0	0	0	6,212
	Motor Vehicle Account - State			784	61	0	0	0	0	941
	Motor Vehicle Account - Federal		290	1,864	2,970	0	0	0	0	5,123
027 602704A	SR 27/Pine Creek Bridge - Replace Bridge 2005 Transportation Partnership Account - State	09	226	428	3,346	0	0	0	0	4,000
099 109935A	SR 99/Spokane St Bridge - Replace Bridge Approach 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	11	0	536	2,099	11,145	0	0	0	13,780
	Motor Vehicle Account - State		0	536	1,731	945	0	0	0	3,212
101 310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	24	209	2,956	0	0	0	0	0	10,568
	Motor Vehicle Account - State		54	2,946	0	0	0	0	0	3,165
	Motor Vehicle Account - Federal		150	10	0	0	0	0	0	3,000
101 310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	24	182	1,969	0	0	0	0	0	160
	Motor Vehicle Account - State		5	0	0	0	0	0	0	5
	Motor Vehicle Account - Federal		133	11	0	0	0	0	0	2,151
101 410104A	US 101/Middle Nemah River Br - Replace Bridge 2005 Transportation Partnership Account - State	19	0	0	780	3,020	200	0	0	4,000
101 410194A	US 101/Bone River Bridge - Replace Bridge 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	19	615	151	1,230	11,200	400	0	0	13,597
	Motor Vehicle Account - State		0	2	18	168	6	0	0	195
	Motor Vehicle Account - Federal		393	138	1,212	11,032	394	0	0	13,169
105 410510A	SR 105/Smith Creek Br - Replace Bridge 2005 Transportation Partnership Account - State	19	2	1,387	4,011	6,000	600	0	0	233
105 410510B	SR 105/North River Br - Replace Bridge 2005 Transportation Partnership Account - State	19	3	2,354	12,044	8,000	600	0	0	12,000
162 316219A	SR 162/Puyallup River Bridge - Replace Bridge 2005 Transportation Partnership Account - State	02	82	1,600	6,951	6,371	0	0	0	23,000
195 619503K	US 195/Spring Flat Creek Bridge Replacement 2005 Transportation Partnership Account - State	09	0	0	0	800	3,200	0	0	15,004
241 524101U	SR 241/Dry Creek Bridge - Replace Bridge 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	15	0	368	1,842	0	0	0	0	4,000
	Motor Vehicle Account - State		0	301	135	0	0	0	0	436
290 629001D	SR 290/Spokane River E Trent Br - Replace Bridge 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	03	0	67	1,707	0	0	0	0	1,774
	Motor Vehicle Account - State		0	0	0	0	0	0	0	3,892
	Motor Vehicle Account - Federal		0	0	0	0	0	0	0	33,188
529 152908E	SR 529/Ebey Slough Bridge - Replace Bridge 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	38	1,868	4,238	8,331	13,244	13,244	3,056	0	852
	Motor Vehicle Account - State		330	4,238	8,331	13,244	13,244	3,056	0	36,228
	Motor Vehicle Account - Federal		1,443	0	0	0	0	0	0	43,980
532 153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge 2005 Transportation Partnership Account - State	10	311	3,418	11,937	3,490	103	85	106	19,449
542 154229A	SR 542/Boulder Creek Bridge - Replace Bridge 2005 Transportation Partnership Account - State Motor Vehicle Account - Federal	42	1,402	5,856	0	0	0	0	0	7,257
	Motor Vehicle Account - State		399	89	0	0	0	0	0	488
	Motor Vehicle Account - Federal		731	5,756	0	0	0	0	0	6,486
	Motor Vehicle Account - State		272	11	0	0	0	0	0	283

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
Bridge Preservation - Seismic Retrofit										
000 099955H	Seismic Bridges Program - High & Med. Risk (TPA)	00	538	20,645	26,198	22,318	16,988	0	0	86,688
	2005 Transportation Partnership Account - State		538	20,645	26,198	22,318	16,988	0	0	86,688
	Motor Vehicle Account - Federal		478	400	208	4,960	16,651	0	0	22,698
	Motor Vehicle Account - State		60	-47	0	0	0	0	0	13
Local Program (Z)										
FMSIB Projects										
000 01P003A	East Marginal Way Ramps	11, 33, 34, 37	500	46,014	14,100	13,400	13,000	7,500	7,500	102,014
	Freight Mobility Investment Account		0	7,914	0	0	0	0	0	7,914
	Freight Mobility Multimodal Account		0	5,248	0	0	0	0	0	5,248
	Motor Vehicle Account - Federal		0	200	0	0	0	0	0	200
	Motor Vehicle Account - State		0	552	0	0	0	0	0	552
000 1LP129F	E Marine View Drive Widening	38	0	1,350	0	0	0	0	0	1,350
	Multimodal Account - State (2005)		0	600	0	0	0	0	0	600
	Freight Mobility Investment Account		0	600	0	0	0	0	0	600
000 1LP539F	Lander Street Rail Crossing	11	0	300	600	2,000	4,000	1,500	0	8,400
	Freight Mobility Investment Account		0	0	600	1,000	0	1,500	0	3,100
	Freight Mobility Multimodal Account		0	300	0	1,000	4,000	0	0	5,300
000 1LP902F	Strander Blvd/SW 27th St Connection	11	0	2,406	1,700	0	0	0	0	4,106
	Freight Mobility Investment Account		0	0	800	0	0	0	0	800
	Freight Mobility Multimodal Account		0	2,300	0	0	0	0	0	2,300
	Motor Vehicle Account - Federal		0	106	0	0	0	0	0	106
	Multimodal Account - State (2005)		0	0	900	0	0	0	0	900
000 1LP903F	M St SE Grade Separation Project	31	0	106	1,000	5,000	0	0	0	6,106
	Freight Mobility Investment Account		0	0	1,000	0	0	0	0	1,000
	Freight Mobility Multimodal Account		0	0	0	5,000	0	0	0	5,000
	Motor Vehicle Account - Federal		0	106	0	0	0	0	0	106
000 1LP905F	Granite Falls Alternate Route	39	0	1,251	2,900	0	0	0	0	4,151
	Freight Mobility Investment Account		0	300	2,900	0	0	0	0	3,200
	Motor Vehicle Account - Federal		0	951	0	0	0	0	0	951
000 1LP906F	E Everett Ave Crossing	38	0	0	0	0	0	2,500	0	2,500
	Freight Mobility Multimodal Account		0	0	0	0	0	2,500	0	2,500
000 1LP907F	SR 202 Corridor-SR 522 to 127th PI NE	45	0	2,500	0	0	0	0	0	2,500
	Freight Mobility Multimodal Account		0	2,500	0	0	0	0	0	2,500
000 1LP908F	S 212th St Grade Separation	33	0	0	2,200	2,100	5,700	0	0	10,000
	Freight Mobility Investment Account		0	0	0	2,100	2,700	0	0	4,800
	Freight Mobility Multimodal Account		0	0	2,200	0	3,000	0	0	5,200
000 1LP909F	Willis St Grade Separation	33	0	0	0	0	3,300	700	0	4,000
	Freight Mobility Investment Account		0	0	0	0	3,300	0	0	3,300
	Freight Mobility Multimodal Account		0	0	0	0	0	700	0	700
000 1LP911F	41st St/ Riverfront Parkway (Phase 2)	38	0	0	1,000	3,300	0	0	0	4,300
	Freight Mobility Investment Account		0	0	1,000	3,300	0	0	0	4,300
000 1LP912F	Duwamish Truck Mobility Improvement Project	11	0	0	0	0	0	2,300	0	2,300
	Freight Mobility Investment Account		0	0	0	0	0	2,300	0	2,300

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
000 3LP110F	Lincoln Ave Grade Separation	25	0	11,151	0	0	0	0	0	11,151
	Motor Vehicle Account - Federal		0	6,951	0	0	0	0	0	6,951
	Multimodal Account - State (2005)		0	4,200	0	0	0	0	0	4,200
000 3LP115F	Shaw Rd Extension	25	0	6,106	0	0	0	0	0	6,106
	Motor Vehicle Account - Federal		0	106	0	0	0	0	0	106
	Multimodal Account - State (2005)		0	6,000	0	0	0	0	0	6,000
000 3LP320F	N Canyon Rd Extension/BNSF Grade Separation	25	0	0	2,000	0	0	0	0	2,000
	Freight Mobility Multimodal Account		0	0	2,000	0	0	0	0	2,000
000 3LP904F	Canyon Rd Northerly Extension	25	0	0	0	0	0	500	2,500	3,000
	Freight Mobility Investment Account		0	0	0	0	0	0	400	400
	Freight Mobility Multimodal Account		0	0	0	0	0	500	2,100	2,600
000 3LP913F	70th and Valley Ave Widening	25	0	2,000	0	0	0	0	0	2,000
	Freight Mobility Investment Account		0	2,000	0	0	0	0	0	2,000
000 5LP125F	SR 125/SR 12 Interconnect /Myra Rd Extension	16	0	4,230	0	0	0	0	0	4,230
	Freight Mobility Investment Account		0	4,230	0	0	0	0	0	4,230
000 5LP336F	Yakima Grade Separated Rail Crossing	13	500	6,500	0	0	0	0	0	7,000
	Freight Mobility Multimodal Account		500	6,500	0	0	0	0	0	7,000
000 6LP10AF	Park Road BNSF Grade Separation Project	03	0	0	0	0	0	0	0	5,000
	Freight Mobility Investment Account		0	0	0	0	0	0	0	1,100
	Freight Mobility Multimodal Account		0	0	0	0	0	0	0	3,900
000 6LP901F	Havana St/BNSF Separation Project	03	0	300	2,700	1,000	0	0	0	4,000
	Freight Mobility Multimodal Account		0	300	2,700	1,000	0	0	0	4,000
432 4LP801F	SR 432/SR 433 Turn Lanes	18	0	650	0	0	0	0	0	650
	Freight Mobility Multimodal Account		0	650	0	0	0	0	0	650
Improvement - Park & Rides										
000 1LP604E	Island Transit Park and Ride Development	10	294	3,706	3,000	0	0	0	0	7,000
	2005 Transportation Partnership Account - State		294	2,206	0	0	0	0	0	2,500
005 ANDERSO	I-5/Anderson Park and Ride	10	0	1,500	3,000	0	0	0	0	4,500
	2005 Transportation Partnership Account - State		0	1,000	3,000	0	0	0	0	4,000
	Motor Vehicle Account - State		0	500	0	0	0	0	0	500
Local Programs - Improvement Projects										
000 5LP602E	Fish Passage City of Kittitas	13	530	3,421	0	0	0	0	0	3,951
	2005 Transportation Partnership Account - State		0	300	0	0	0	0	0	300
000 6LP503E	Toroda Creek Rd Improvements	07	400	400	0	0	0	0	0	800
	2005 Transportation Partnership Account - State		400	400	0	0	0	0	0	800
099 1LP608E	SR99/S 138th St Vicinity to N of S 130th St	11	130	2,721	0	0	0	0	0	2,851
	Transportation 2003 (Nickel) Account - State		130	2,721	0	0	0	0	0	2,851
Local Programs - Pedestrian Safety										
998 0LP600P	Pedestrian Safety/Safe Route to Schools	00	769	24,231	15,000	11,000	12,000	8,000	24,000	95,000
	2005 Transportation Partnership Account - State		769	24,231	15,000	11,000	12,000	8,000	24,000	95,000
	Motor Vehicle Account - Federal		0	0	4,000	4,000	4,000	0	0	12,000
	Multimodal Account - State (2005)		360	12,640	4,000	0	0	0	0	17,000
			409	11,591	7,000	7,000	8,000	8,000	24,000	66,000

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
Rail Capital Program (Y)										
Future Unprogrammed Project Reserves										
000	FREIGHT3 Freight Project Reserve	00	0	0	25,000	0	0	0	0	25,000
	Freight Congestion Relief Account - State		0	0	25,000	0	0	0	0	25,000
Freight Rail - Track Improvements										
000	F01000A Statewide - Freight Rail Investment Bank	00	2,966	24,939	17,372	11,665	7,750	7,750	23,250	95,693
	Transportation Infrastructure Account - Federal		0	787	213	0	0	0	0	1,000
	Transportation Infrastructure Account - State		0	1,713	4,787	5,000	5,000	5,000	15,000	36,500
000	F01001A Statewide - Emergent Freight Rail Assistance Projects	00	0	0	2,750	2,750	2,750	2,750	8,250	19,250
	Essential Rail Assistance Account		0	0	175	150	125	88	0	538
	Multimodal Account - State		0	0	2,575	2,600	2,625	2,662	8,250	18,712
000	F01001B Dayton Yard Rehabilitation - Port of Columbia County	16	0	270	0	0	0	0	0	270
	Multimodal Account - State		0	270	0	0	0	0	0	270
000	F01001C Tacoma Rail/Tacoma - Yard Switching Upgrades	27	0	500	0	0	0	0	0	500
	Multimodal Account - State		0	500	0	0	0	0	0	500
000	F01001E New Creston Livestock Feed Mill Spur Track	07	9	21	0	0	0	0	0	30
	Multimodal Account - State		9	21	0	0	0	0	0	30
000	F01001H Port of Ephrata/Ephrata - Spur Rehabilitation	13	0	127	0	0	0	0	0	127
	Multimodal Account - State		0	127	0	0	0	0	0	127
000	F01001J Lewis and Clark RR/Vancouver - Rail Improvements	17, 49	0	1,100	0	0	0	0	0	1,100
	Multimodal Account - State		0	1,100	0	0	0	0	0	1,100
000	F01001K Port of Grays Harbor/Hoquium - Rail Access Improvements	19, 24	0	543	0	0	0	0	0	543
	Multimodal Account - State		0	543	0	0	0	0	0	543
000	F01001L Port of Longview/Longview - Rail Loop	19	0	291	0	0	0	0	0	291
	Multimodal Account - State		0	291	0	0	0	0	0	291
000	F01001M Port of Grays Harbor - Rail Access Improvements	19, 24	0	765	0	0	0	0	0	765
	Multimodal Account - State		0	765	0	0	0	0	0	765
000	F01001O Port of Moses Lake/Northern Columbia Basin - RR Engineering and Environm	13	456	1,544	0	0	0	0	0	2,000
	Multimodal Account - State (2005)		456	1,544	0	0	0	0	0	2,000
000	F01010A Port of Pasco - Intermodal Facility Improvements, Phase 4	16	0	765	0	0	0	0	0	765
	Multimodal Account - Federal		0	765	0	0	0	0	0	765
000	F01011A Port of Vancouver - West Freight Access	49	0	595	595	0	0	0	0	1,190
	Multimodal Account - Federal		0	595	595	0	0	0	0	1,190
000	F01112A Geiger Spur/Airway Heights - New Rail Connection	07, 09	57	6,943	0	0	0	0	0	7,000
	Multimodal Account - Federal		57	6,943	0	0	0	0	0	7,000
	Multimodal Account - State (2003)		0	200	0	0	0	0	0	200
	Multimodal Account - State (2005)		57	5,243	0	0	0	0	0	5,300
000	F01113A Geiger - New Transloader	07, 09	0	860	0	0	0	0	0	860
	Essential Rail Assistance Account		0	860	0	0	0	0	0	860
	Multimodal Account - State		0	360	0	0	0	0	0	360
000	F01130C Tacoma Rail and Puget Sound and Pacific RR/Centralia - Reconfigure Rail	20	317	7,063	0	0	0	0	0	7,400
	Multimodal Account - State (2005)		317	7,063	0	0	0	0	0	7,400
000	F01130D Tacoma Rail and Puget Sound and Pacific RR - Reconfig Rail Phase 1B	20	0	1,500	3,915	0	0	0	0	5,415
	Multimodal Account - Federal		0	1,500	3,915	0	0	0	0	3,915
	Multimodal Account - State		0	0	1,500	0	0	0	0	1,500

LEAP Capital Projects System

LEAP Transportation Document 2008-1 as developed March 10, 2008

2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects

Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
000 F01160D	Tacoma Rail/Tacoma to Morton - Track Rehab Multimodal Account - Federal	02, 20	1,083	1,397	0	0	0	0	0	2,480
000 F01160E	Tacoma Rail/Tacoma to Morton - Track Rehab Multimodal Account - Federal	02, 20	682	548	0	0	0	0	0	2,480
000 F01160F	Morton Business Development Park Multimodal Account - Federal	20	127	1,054	0	0	0	0	0	1,230
000 F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab Multimodal Account - Federal	02, 20	0	1,485	0	0	0	0	0	1,181
000 F01160H	Tacoma Rail/Tacoma to Morton and Yelm - Track Rehab Multimodal Account - Federal	02, 20	0	327	327	0	0	0	0	1,485
000 F01170A	Port of Quincy - Short Haul Intermodal Pilot Project Multimodal Account - Federal	13	235	757	0	0	0	0	0	655
000 F11001A	Intermodal Infrastructure Enhancement Project, Port of Olympia Multimodal Account - Federal	22	0	990	0	0	0	0	0	992
000 F11001B	Intermodal Infrastructure Enhancement Project, Port of Olympia Multimodal Account - Federal	22	0	990	0	0	0	0	0	990
000 F11001C	Intermodal Infrastructure Enhancement Project, Port of Olympia Multimodal Account - Federal	22	0	547	137	0	0	0	0	684
Freight Rail - Track Preservation										
000 F01001I	Columbia Basin RR/Wheeler to Warden - Track Upgrades Multimodal Account - State	13	13,293	7,336	1,904	3,157	0	0	0	25,690
000 F01002A	Port of Chehalis - Track Rehabilitation Multimodal Account - State	20	0	400	0	0	0	0	0	400
000 F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation Multimodal Account - State (2003)	16	0	252	1,904	3,157	0	0	0	5,313
000 F01111A	Palouse River and Coulee City RR - Acquisition Multimodal Account - State (2003)	07, 09, 12	13,289	2,048	0	0	0	0	0	15,337
000 F01111B	Palouse River and Coulee City RR -- Rehabilitation Multimodal Account - State (2003)	07, 09, 12	0	3,600	0	0	0	0	0	3,600
000 F01171A	White Swan/Toppenish - Yakama Sawmill Traffic Upgrades Multimodal Account - State (2003)	15	3	637	0	0	0	0	0	640
Freight Rail - Train Investments										
000 F02000A	Statewide - Washington Produce Rail Car Pool Multimodal Account - Federal	00	370	430	400	400	384	0	0	1,984
Passenger Rail - Station Investments										
000 P01200A	King Street Station - Building Renovation Multimodal Account - Federal	37	5,165	10,861	9,844	0	0	0	0	25,870
000 P01202A	King Street Transportation Center - Planning and Design Multimodal Account - Federal	37	2,099	14	0	0	0	0	0	18,757
000 P20000A	Stanwood - New Station Multimodal Account - State (2005)	10	576	4,424	0	0	0	0	0	5,000

LEAP Capital Projects System
LEAP Transportation Document 2008-1 as developed March 10, 2008
2003 (Nickel) Account and 2005 Transportation Partnership Account Projects & All Rail Projects
Dollars in Thousands

Route PIN	Project	Leg Dist	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
Passenger Rail - Track Improvements										
000 F01030C	Bellingham - Waterfront Restoration	42	24,349	157,511	65,285	3,138	30,515	25,292	2,085	308,175
	Multimodal Account - Federal		47	448	5,000	0	0	0	0	5,495
	Multimodal Account - State		47	448	0	0	0	0	0	495
000 F01000B	PNWRC - Safety Improvements	00	3,303	695	695	695	695	695	2,085	8,863
	Multimodal Account - Federal		3,303	695	695	695	695	695	2,085	8,863
000 F01005A	Vancouver - Rail Bypass and W 39th Street Bridge	18, 49	7,489	52,371	55,090	0	0	0	0	114,950
	Multimodal Account - Federal		0	13,000	0	0	0	0	0	13,000
	Multimodal Account - State		3,227	0	0	0	0	0	0	3,227
000 F01006A	Kelso to Martin's Bluff - 3rd Mainline and Storage Tracks	18	4,262	39,371	55,090	0	0	0	0	98,723
	Multimodal Account - State (2003)		3,259	339	0	2,443	22,430	24,597	0	53,068
	Multimodal Account - State (2005)		0	3,875	0	0	0	0	0	3,875
000 F01007C	Tenino - High Speed Crossovers	20	0	3,875	0	0	0	0	0	3,875
	Multimodal Account - State (2003)		0	3,875	0	0	0	0	0	3,875
000 F01008C	Tacoma - Bypass of Pt. Defiance	02, 27, 28, 29	3,309	53,775	2,500	0	0	0	0	59,584
	Multimodal Account - Federal		0	3,200	0	0	0	0	0	3,200
	Multimodal Account - State (2003)		3,309	3,763	0	0	0	0	0	7,072
	Multimodal Account - State (2005)		0	46,812	2,500	0	0	0	0	49,312
000 F01010A	Chehalis Jct - High Speed Crossovers	20	0	0	0	0	3,900	0	0	3,900
	Multimodal Account - State (2005)		0	0	0	0	3,900	0	0	3,900
000 F01010B	Newaukum River - High Speed Crossovers	18, 20	0	0	0	0	3,490	0	0	3,490
	Multimodal Account - State (2005)		0	0	0	0	3,490	0	0	3,490
000 F01100A	Bellingham - GP Area Upgrades	42	20	180	0	0	0	0	0	200
	Multimodal Account - State (2003)		20	180	0	0	0	0	0	200
000 F01101A	Mt Vernon - Siding Upgrade	10	1,576	2,224	0	0	0	0	0	3,800
	Multimodal Account - State (2003)		1,576	2,224	0	0	0	0	0	3,800
000 F01102A	Everett - Curve Realignments and Storage Tracks	38	1,031	12,969	0	0	0	0	0	14,000
	Multimodal Account - State		1,031	12,969	0	0	0	0	0	14,000
000 F01104A	Stamwood - Siding Upgrades	10	45	15,905	0	0	0	0	0	15,950
	Multimodal Account - State (2003)		45	15,905	0	0	0	0	0	15,950
000 F01105A	Blaine - Customs Facility Siding	42	300	5,700	0	0	0	0	0	6,000
	Multimodal Account - Federal		300	2,700	0	0	0	0	0	3,000
	Multimodal Account - State (2005)		0	3,000	0	0	0	0	0	3,000
000 F01201A	King Street Station - Track Improvements	11	3,970	9,030	2,000	0	0	0	0	15,000
	Multimodal Account - State (2005)		3,970	9,030	2,000	0	0	0	0	15,000
Passenger Rail - Train Investments										
000 P02001A	Cascades Train Sets - Overhaul	00	0	4,000	6,000	0	0	0	0	10,000
	Multimodal Account - State (2005)		0	4,000	6,000	0	0	0	0	10,000
Total			2,897,756	3,247,425	3,760,371	2,475,665	1,356,136	903,264	1,763,937	16,404,560

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources		Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel Other								
Ferries Construction Program (W)												
WSF - Administrative and Systemwide												
000	966620C	Systemwide Terminal Toxic Waste Disposal		<input checked="" type="checkbox"/>	273,339	253,167	502,901	299,206	294,685	200,160	676,072	2,499,528
000	966620D	Systemwide Terminal ADA Support		<input checked="" type="checkbox"/>	62,119	24,145	2,254	-33,582	-3,945	-15,845	5,315	40,461
000	966620E	Systemwide Terminal Operations Construction Support		<input checked="" type="checkbox"/>	133	85	100	100	100	108	375	1,001
000	966640D	Systemwide Terminal Aerial Photos		<input checked="" type="checkbox"/>	2,985	1,416	1,501	1,479	1,563	1,681	5,642	16,267
000	966640F	Systemwide Terminal Design Standards		<input checked="" type="checkbox"/>	84	81	85	92	97	102	353	894
000	966640I	Systemwide Revenue Control System		<input checked="" type="checkbox"/>	1,029	233	244	256	272	289	1,001	3,324
000	966650C	Systemwide Terminal Communications (IT)		<input checked="" type="checkbox"/>	449	170	174	183	150	174	585	1,885
000	977731A	Systemwide Planning And Special Studies		<input checked="" type="checkbox"/>	0	179	0	0	0	0	0	179
000	977740A	Systemwide Cap Prog Devel for WSF Business Initiatives		<input checked="" type="checkbox"/>	2,770	1,812	1,666	1,769	1,832	1,930	6,475	18,254
000	989920X	Systemwide Miscellaneous Terminal Projects		<input checked="" type="checkbox"/>	359	268	263	259	255	269	900	2,573
000	989930A	Systemwide Server Infrastructure		<input checked="" type="checkbox"/>	11,556	837	857	884	912	1,050	3,531	19,627
000	989930E	Systemwide Terminal Emergency Mgmt Communications		<input checked="" type="checkbox"/>	530	125	0	0	0	0	0	655
000	989930G	Systemwide Terminal Physical Security Planning		<input checked="" type="checkbox"/>	221	23	0	0	0	0	0	244
000	989930H	Systemwide Terminal Regulatory Compliance		<input checked="" type="checkbox"/>	363	564	0	0	0	0	0	927
000	989930I	Systemwide Terminal Project Controls		<input checked="" type="checkbox"/>	0	1,969	1,913	2,106	2,085	2,530	8,189	18,792
000	999920A	Systemwide Terminal Steel Piling Inventory Account		<input checked="" type="checkbox"/>	0	2,571	2,633	2,707	2,791	3,218	10,798	24,718
000	999940C	Systemwide Terminal Planning/Design		<input checked="" type="checkbox"/>	918	60	61	63	66	68	231	1,467
000	999976T	Systemwide Terminal Work Orders By Auditors		<input checked="" type="checkbox"/>	313	342	357	380	403	426	1,475	3,696
000	LCCM	Savings from update of life cycle cost model		<input checked="" type="checkbox"/>	271	105	104	101	105	118	395	1,199
000	SA VINGS	Savings from staff vacancies and decreased on-site consultant use.		<input checked="" type="checkbox"/>	0	0	-5,292	-39,203	-11,705	-24,181	-26,335	-106,716
998	955560K	Systemwide Vessel Commu/Navig Equipment		<input checked="" type="checkbox"/>	0	-4,360	-8,750	-8,750	-8,750	-8,750	-26,250	-65,610
998	955560M	Systemwide Vessel Communications (IT)		<input checked="" type="checkbox"/>	6,648	3,065	3,279	2,228	4,026	3,175	11,562	33,983
998	955570B	Systemwide Vessel Physical Security Infrastructure		<input checked="" type="checkbox"/>	1,632	480	1,122	0	0	0	0	3,234
998	966650A	Systemwide Terminal Phone System Replacement		<input checked="" type="checkbox"/>	9,713	2,771	0	0	0	0	0	12,484
998	985550B	Systemwide Miscellaneous Vessel Projects		<input checked="" type="checkbox"/>	201	89	0	0	0	0	0	290
998	989920K	Systemwide Terminal Movable Bridge Modification		<input checked="" type="checkbox"/>	1,934	551	569	599	620	650	2,120	7,043
998	989930B	Systemwide Terminal Physical Security Infrastructure		<input checked="" type="checkbox"/>	1,420	350	0	0	0	0	0	1,770
998	999976W	Systemwide Vessel Noise Control (Abatement)		<input checked="" type="checkbox"/>	6,850	4,565	0	0	0	0	0	11,415
999	955540H	Systemwide Vessel Planning/Design		<input checked="" type="checkbox"/>	582	271	0	0	0	0	0	853
999	955540I	Systemwide Vessel Life Cycle Cost Model Update		<input checked="" type="checkbox"/>	1,723	1,017	976	1,019	1,083	1,134	3,715	10,667
999	955540L	Systemwide Vessels Environmental Studies		<input checked="" type="checkbox"/>	130	210	0	0	0	0	0	340
999	955540M	Systemwide Vessels Electrical Special Project		<input checked="" type="checkbox"/>	77	302	250	0	0	0	0	629
999	955560N	Systemwide Vessel Wireless Over Water		<input checked="" type="checkbox"/>	178	229	0	0	0	0	0	407
999	955570C	Systemwide Vessel Safety Mgmt Enhancements		<input checked="" type="checkbox"/>	761	60	0	0	0	0	0	821
999	955570D	Systemwide Vessel Physical Security Planning		<input checked="" type="checkbox"/>	541	430	0	0	0	0	0	971
999	966640Q	Systemwide Point of Sale Replacement/Regional Fare		<input checked="" type="checkbox"/>	567	564	0	0	0	0	0	1,131
999	989930D	Systemwide Terminal SMS Enhancements		<input checked="" type="checkbox"/>	7,026	1,818	0	0	0	0	0	8,844
999	999976V	Systemwide Vessel Work Orders By Auditor		<input checked="" type="checkbox"/>	55	754	0	0	0	0	0	809
				<input checked="" type="checkbox"/>	100	89	92	96	100	105	349	931

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
WSF - Emergency Repairs												
998	999910K	Systemwide Emergency Repairs	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,500	7,000	7,418	7,846	8,256	27,414	82,740
WSF - New Vessels												
000	944460L	Construct Three 144-Car Replacement Auto-Pass Ferries	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	86,271	237,485	13,791	2,300	2,050	43,650	415,759
000	944470A	Three New Vessels Up to 100-Auto Capacity	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	49,771	189,485	13,791	0	0	0	283,259
000	944470B	Three New Vessels Up to 100-Auto Capacity Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,500	48,000	0	2,300	2,050	43,650	84,500
WSF - Terminal Placeholder												
000	ANA PH	Anacortes Terminal 2009-2023	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	54	183,919	251,670	216,842	149,800	272,281	1,145,885
000	BAI PH	Bainbridge Island Terminal 2009-2023	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	36,440	39,308	30,551	5,667	23,152	151,166
000	BRE PH	Bremerton Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	22,861	35,850	36,625	13,799	35,392	144,527
000	CAT PH	Catch-Up Preservation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	6,336	8,698	0	0	0	23,730
000	EDM PH	Edmonds Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,027	4,895	23,587	22,778	0	56,548
000	FAU PH	Fauntleroy Terminal 2009-2023	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	54	50	50	563	3,042	30,209	34,177
000	FRI PH	Friday Harbor Terminal Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	30	0	3,094	5,430	14,368	45,459
000	KEY PH	Keystone Terminal 2009-2023	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	27,225	1,518	0	0	0	31,093
000	KIN PH	Kingston Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	260	0	647	1,184	21,880	26,278
000	LOP PH	Lopez Terminal 2009-2023	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	0	2,578	5,090	91	13,743	21,504
000	MUK PH	Mukilteo Terminal 2009-2023	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	26,714	82,473	29,850	0	0	145,920
000	ORC PH	Orcas Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	408	5,933	0	4,800	11,753
000	POI PH	Point Defiance Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,463	12,276	14,125
000	POR PH	Port Townsend Terminal 2009-2023	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	27,422	1,364	0	0	0	28,786
000	SEA PH	Seattle Terminal 2009-2023	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	30,126	66,388	74,934	38,769	49,559	259,775
000	SHA PH	Shaw Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	3,621	6,912	18,092
000	SOU PH	Southworth Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	0	3,640	22,256	5,900	33,296
000	TAH PH	Tahlequah Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	1,451	14,147	16,335
000	VAS PH	Vashon Terminal 2009-2023	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	624	0	2,328	19,948	15,454	38,354
525	CLI PH	Clinton Terminal Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	304	313	0	1,253	13,509	16,654
WSF - Terminal Projects												
000	ANA TERM	Anacortes Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65,409	5,900	0	0	695	6,900	92,966
000	BAI TERM	Bainbridge Island Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,900	0	0	0	0	0	3,900
000	BRE TERM	Bremerton Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,400	0	0	0	0	0	2,400
000	CLI TERM	Clinton Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	114	0	0	0	0	0	114
000	EDM TERM	Edmonds Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	50	0	0	0	0	0	50
000	FRI TERM	Friday Harbor Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,056	0	0	0	0	0	5,056
000	KIN TERM	Kingston Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20	0	0	0	0	0	20
000	MUK TERM	Mukilteo Terminal Work 2007-2009	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,279	0	0	0	0	0	2,279
000	ORC TERM	Orcas Terminal Work 2007-2009	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,263	0	0	0	0	0	6,263
000	POF TERM	POF Facilities Terminal Work 2007-2009	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	6,135	0	0	0	0	0	6,135
000	POR KEY	Port Townsend and Keystone route EIS	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	350	0	0	0	0	0	350
000	POR TERM	Port Townsend Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	1,000
000	POR TERM	Port Townsend Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,583	0	0	0	0	0	5,583

LEAP Capital Projects System
2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other								
000	SEA TERM	Seattle Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	910	0	0	0	0	0	910
000	SOU TERM	Southworth Terminal Work 2007-2009	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,490	0	0	0	0	0	3,490
000	VAS TERM	Vashon Terminal Work 2007-2009	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	0	9,143	0	0	0	0	0	9,143
305	900040N	Eagle Harbor Maintenance Facility Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,062	18,716	5,900	0	0	695	6,900	46,273
WSF - Vessel Preservation													
000	944401D	MV Issaquah Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90,319	57,788	66,343	59,909	71,642	55,204	320,512	721,717
000	944402D	MV Kittitas Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,351	3,002	4,983	2,026	3,958	1,983	21,786	39,089
000	944403D	MV Kitsap Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,236	3,646	0	3,084	1,695	8,578	20,666	41,905
000	944404D	MV Cathlamet Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,203	989	3,819	3,087	3,848	5,724	20,190	38,860
000	944405D	MV Chelan Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,032	1,227	6,450	1,856	5,338	526	19,688	37,117
000	944406D	MV Sealth Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,402	1,057	565	425	3,079	8,358	20,954	40,840
000	944412C	MV Klahowya Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,777	1,301	0	8,589	1,695	1,046	21,209	39,617
000	944413B	MV Tillikum Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,335	3,879	1,690	583	2,069	1,495	13,415	24,466
000	944421B	MV Illahee Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,076	2,191	1,599	1,990	473	574	11,691	19,594
000	944423B	MV Quinalt Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	375	7	0	0	0	0	0	382
000	944424B	MV Klickitat Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	4
000	944431D	MV Hyak Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	218	3	0	0	0	0	0	221
000	944432G	MV Elwha Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,592	2,788	15,173	703	680	761	7,424	38,121
000	944433D	MV Kalcetan Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,331	2,298	3,911	1,903	13,495	2,371	20,764	51,073
000	944434D	MV Yakima Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,241	9,447	3,752	995	12,009	3,320	21,205	57,969
000	944441B	MV Walla Walla Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,425	2,810	4,350	12,745	1,662	3,369	20,842	50,203
000	944442B	MV Spokane Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,100	2,395	2,915	910	5,680	12,162	20,497	61,659
000	944452B	MV Rhododendron Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,780	448	4,275	0	2,563	4,082	12,544	42,692
000	944499C	MV Puyallup Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	588	1,863	103	0	0	0	0	2,554
000	944499D	MV Tacoma Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	530	5,759	5,679	499	3,248	285	25,530	41,530
000	944499E	MV Wenatchee Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	715	7,304	4,329	6,425	6,761	285	23,082	48,901
000	944499E	MV Wenatchee Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	5,374	2,750	14,089	3,389	285	19,025	44,920

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources		2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel Other							
Highway Improvement Program (I)											
US 2, Monroe Vicinity - Safety Improvements											
002	100224I	US 2 High Priority Safety Project	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,070,345	3,412,321	2,305,698	1,278,862	947,924	1,949,586	17,315,662
SR 3, Mason/Kitsap County - Improvements											
003	300341B	SR 3/SR 303 Interchange (Waaga Way) - Construct Ramp	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,449	13,239	21,024	0	0	0	76,232
003	300344C	SR 3/Belfair Bypass - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,748	0	0	0	0	0	24,828
003	300344D	SR 3/Belfair Area - Widening and Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,539	1,649	0	0	0	0	15,000
003	300348A	SR 3/Fairmont Ave to Goldsborough Creek Br - Replace Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,216	2,083	15,336	0	0	0	18,635
003	300348B	SR 3/let US 101 to Mill Creek - Safety	<input checked="" type="checkbox"/>	<input type="checkbox"/>	229	7,945	5,688	0	0	0	13,863
003	300355A	SR 3/Imperial Way to Sunnyslope - Add Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	736	1,562	0	0	0	0	2,298
I-5 / SR 16, Tacoma Area - HOV & Corridor Improvements											
005	300504A	I-5/Port of Tacoma Rd to King Co Line - Core HOV	<input type="checkbox"/>	<input checked="" type="checkbox"/>	183,878	592,345	244,931	22,627	24,422	202,056	1,537,107
005	300504B	I-5/Port of Tacoma Rd to King Co Line - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,736	404	0	0	0	0	6,978
005	300563A	I-5/Port of Tacoma Interchange - Rebuild Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,389	42,876	7,770	0	0	0	66,872
005	300566A	I-5/SR 16 Interchange - Construct HOV Connections	<input type="checkbox"/>	<input checked="" type="checkbox"/>	378	10,000	0	22,495	24,290	0	57,454
005	300567A	I-5/SR 16 Interchange - Rebuild Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	201,844	201,967
005	300568A	I-5/S 48th to Pacific Ave - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42,939	131,933	76,479	0	0	0	307,030
005	300569G	I-5/Portland Ave and SR 167 Interchanges - Rebuild Interchanges	<input type="checkbox"/>	<input checked="" type="checkbox"/>	80,299	302	0	0	0	0	105,546
005	300569H	I-5/Puyallup River Bridge E and W - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	871	68,447	56,547	0	0	0	135,554
005	300576A	I-5/I-705 to Port of Tacoma Interchange - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	16,874	199,782	104,011	0	0	0	375,830
016	301636A	SR 16/I-5 to Tacoma Narrows Bridge - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	16,305	0	0	0	0	153,850
016	301638B	SR 16/36th St to Olympic Dr NW - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	107,749	737	124	132	132	212	118,166
I-5, Everett Area - HOV & Corridor Improvements											
005	100540F	I-5/164th St SW to SR 526 - HOV and Interchange Modifications	<input type="checkbox"/>	<input checked="" type="checkbox"/>	244,692	336	544	0	0	0	310,481
005	100543M	I-5/SR 526 to Marine View Drive - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,545	336	544	0	0	0	47,062
005	100544G	I-5/41st St Interchange - Widening and Rebuild Ramps	<input checked="" type="checkbox"/>	<input type="checkbox"/>	170,503	0	0	0	0	0	220,575
I-5, Lewis County Area - Corridor Improvements											
005	300581A	I-5/Grand Mound to Maytown Stage One - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	107,755	147,190	78,710	23,643	10,018	0	389,599
005	300581B	I-5/Grand Mound to Maytown Stage Two - Replace Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	39,005	50,524	0	0	0	0	95,110
005	400507R	I-5/Rush Rd to 13th St - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,387	18,437	17,605	0	0	0	42,429
005	400508W	I-5 / Mellen Street to Grand Mound - Additional Lanes (TPA)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,039	5,674	0	0	0	0	50,699
005	400595G	I-5/Rush Rd to Grand Mound Vicinity - Add Lanes and Rebuild Interchanges	<input type="checkbox"/>	<input checked="" type="checkbox"/>	25,183	72,555	61,105	23,643	10,018	0	196,618
I-5, Puget Sound Area - Improvements											
005	100505A	I-5/Pierce Co Line to Tukwila Interchange - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,993	103,975	55,044	6,312	4,198	19,367	391,137
005	100529C	I-5/NE 175th St to NE 205th St - Add NB Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,229	0	0	0	0	0	139,855
005	100536D	I-5/SR 525 Interchange Phase	<input checked="" type="checkbox"/>	<input type="checkbox"/>	260	0	0	0	0	0	8,914
005	100537B	I-5/196th St (SR 524) Interchange - Build Ramps	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50	0	0	0	0	19,367	20,000
005	100541M	I-5/128th St SW (SR 96) - Interchange Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	888	35,267	13,544	0	0	0	54,991
I-5/128th St SW (SR 96) - Interchange Improvements											
005	100541M	I-5/128th St SW (SR 96) - Interchange Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	320	0	0	0	0	0	1,225

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
005	100552A	I-5/116th St Interchange - Interchange Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	184	0	0	0	0	0	900	
005	100553N	I-5/172nd St/NE (SR 531) Interchange - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8,651	21,148	0	0	0	0	44,612	
005	800502K	I-5/SR 161/SR 18 - Interchange Improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	16,511	47,560	41,500	0	0	0	109,042	
005	800506C	I-5/S 272nd St - Interchange Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	497	0	0	6,312	4,198	0	11,598	
I-5, SW Washington - Corridor Improvements													
005	400502S	I-5/I-205 to N. Fork Lewis River Bridge - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67	0	0	0	0	0	714	
005	400506H	I-5/NE 134th St Interchange (I-5/I-205) - Rebuild Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3,829	4,833	70,900	0	0	0	81,746	
005	400506I	I-5/SR 501 Ridgefield Interchange - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,599	8,006	3,003	0	0	0	13,000	
005	400506S	I-5/Castle Rock Vicinity to SR 505 Vicinity - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,125	0	0	0	0	0	2,186	
005	400507D	I-5/Kalama River Road Vicinity to SR 432 - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	130	606	0	0	0	0	754	
005	400507L	I-5/Lexington Vicinity - Construct New Bridge	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,000	0	0	0	0	0	5,000	
005	400507S	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	155	1,199	0	0	0	1,363	
005	400508S	I-5/Koomtz Rd to Blakeslee Jct Railroad Crossing - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	227	1,773	0	0	0	0	2,023	
005	400510A	I-5/SR 432 Talley Way Interchanges - Rebuild Interchanges	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,118	35,792	3,000	0	0	0	45,022	
005	400595A	I-5/Salmon Creek to I-205 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	619	0	0	0	0	0	43,946	
I-5, Vancouver - Columbia River Crossing													
005	400506A	I-5/Columbia River Crossing/Vancouver - EIS	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38,176	22,273	0	0	0	0	88,463	
I-5, Whatcom/Skagit County - Improvements													
005	100566B	I-5/2nd Street Bridge-Replace Bridge	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	261	0	0	0	0	0	14,412	
005	100585Q	I-5/36th St Vicinity to SR 542 Vicinity - Ramp Reconstruction	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,448	9,402	1,581	0	0	0	27,297	
005	100598C	I-5/Blaine Exit - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,218	10,298	50	0	0	0	22,606	
011	101100G	SR 11/Chuckanut Park and Ride - Build Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,413	4,783	0	0	0	0	12,690	
SR 9, Skagit/Whatcom County - Improvements													
009	100942A	SR 9/Martin Rd Vic to Thunder Creek - Realignment and Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,983	3,226	515	0	0	0	24,191	
009	100955A	SR 9/Nooksack Rd Vicinity to Cherry St - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	880	50	0	0	0	0	6,165	
SR 9, Snohomish County - Corridor Improvements													
009	100900E	SR 9/SR 522 to 228th St SE, Stages 1a and 1b - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	84,642	79,541	82,770	0	0	0	314,727	
009	100900F	SR 9/212th St SE to 176th St SE, Stage 3 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	5,973	89	0	0	0	0	24,473	
009	100900V	SR 9/176th St SE Vicinity to SR 96 - Add Signal and Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	13,947	22,122	42,501	0	0	0	81,625	
009	100901B	SR 9/228th St SE to 212th St SE (SR 524), Stages 2 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,126	1,971	0	0	0	0	6,230	
009	100912G	SR 9/Marsh Rd Intersection - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,312	26	0	0	0	0	31,200	
009	100913D	SR 9/US 2 Interchange - I/C Modification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,359	3,326	0	0	0	0	9,420	
009	100914G	SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	8	0	0	0	0	0	3,705	
009	100915D	SR 9/56th St. SE and 42nd St. NE	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,941	12,634	0	0	0	0	37,845	
009	100916G	SR 9/Lake Stevens Way to 20th St SE - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	28	0	0	0	0	0	2,904	
009	100917G	SR 9/Lundeen Parkway to SR 92 - Add Lanes and Improve Intersections	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,459	5,431	0	0	0	0	14,516	
009	100921G	SR 9/SR 528 - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,380	18,853	10,388	0	0	0	33,998	
009	100922G	SR 9/84th St SE - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	804	4,803	11,526	0	0	0	17,134	
			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	668	4,280	9,533	0	0	0	14,514	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
009	100924A	SR 9/108th Street NE (Lauck Road) - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,015	44	0	0	0	0	1,821	
009	100928G	SR 9/SR 531-172nd St NE - Improve Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	353	5,591	8,665	0	0	0	14,643	
009	100930H	SR 9/Schloman Rd to 256th St NE - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,146	236	56	0	0	0	16,136	
009	100930I	SR 9/252nd St NE Vicinity - Add Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,225	101	101	0	0	0	1,730	
009	100931C	SR 9/268th St Intersection - Add Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,898	34	0	0	0	0	2,833	
US 12, Tri-Cities to Walla Walla - Corridor Improvements													
012	501202Z	US 12/Wallula to Walla Walla - Corridor Study	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,497	0	0	0	0	0	5,468	
012	501203X	US 12/Frenchtown Vicinity to Walla Walla - Add Lanes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	37,762	13,741	0	0	0	0	56,577	
012	501204C	US 12/SR 124 to McNary Pool - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	87	0	0	0	0	0	12,093	
012	501205D	US 12/Attalia Vicinity to US 730 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	717	0	0	0	0	0	800	
012	501208N	US 12/SR 124 to Walla Walla - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12	0	0	0	0	0	10,830	
012	501211W	US 12/Attalia Vicinity - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	3,124	0	0	0	0	0	15,889	
012	501212I	US 12/SR 124 Intersection - Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,716	18,653	3,635	0	0	0	26,767	
US 12, Yakima Area - Improvements													
012	501208J	US 12/Old Naches Highway - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	503	288	0	0	0	0	37,247	
012	501212O	US 12/40th Ave Interchange - Interchange Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	42	288	0	0	0	0	2,105	
012	PASCO	US 12/ A. st. and Tank Farm Rd Interchange planning	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	300	0	0	0	0	0	300	
SR 14, Clark/Skamania County - Corridor Improvements													
014	401404D	SR 14/Marble Rd Vicinity to Belle Center Rd - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	813	3,312	3,539	0	0	0	7,665	
014	401404E	SR 14/Cape Horn Bridge Vicinity to Cape Horn Rd - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	429	953	905	0	0	0	2,287	
014	401409W	SR 14/Camas Washougal - Add Lanes and Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7,134	43,131	5,473	0	0	0	57,000	
SR 16, Gig Harbor to Purdy Vicinity - Safety Improvements													
016	301632A	SR 16/Burley-Olalla Interchange - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	12,800	13,105	0	0	0	0	27,245	
SR 16, Tacoma - New Narrows Bridge													
016	301699A	SR 16/New Tacoma Narrows Bridge - New Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,277	0	0	0	0	0	734,761	
SR 17, Moses Lake Vicinity - Improvements													
017	201700C	SR 17/Moses Lake to Ephrata - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,972	1,200	0	0	0	0	5,000	
017	201701E	SR 17/N of Moses Lake - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,302	0	0	0	0	0	1,306	
017	201701G	SR 17/Adams Co Line - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	80	0	0	0	0	80	
017	201729A	SR 17/Pioneer Way to Stratford Rd - Widen to Four Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,445	0	0	0	0	0	20,985	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
SR 18, Auburn to I-90 - Corridor Widening												
018	101800H	SR 18/I-5 to Maple Valley I/C, Intell. Trans. System	<input type="checkbox"/>	<input checked="" type="checkbox"/>	192,961	10,055	953	0	0	0	0	203,968
018	101817C	SR 18/Covington Way to Maple Valley - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	473	136	0	0	0	0	0	609
018	101820C	SR 18/Maple Valley to Issaquah/Hobart Rd - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	67,159	1,092	253	0	0	0	0	68,505
018	101822A	SR 18/Issaquah/Hobart Rd to Tigergate - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	120,892	7,223	700	0	0	0	0	128,813
018	101826A	SR 18/Tigergate to I-90 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,210	812	0	0	0	0	0	3,022
			<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,227	792	0	0	0	0	0	3,019
SR 18, Federal Way - Improvements												
018	101801H	SR 18/Weyerhaeuser Way Ramps	<input type="checkbox"/>	<input checked="" type="checkbox"/>	749	27	0	0	0	0	0	775
018	101802C	SR 18/Weyerhaeuser Way to SR 167 - Truck Climbing Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	21,438	150	0	0	0	0	0	21,587
SR 20, Island County - Safety Improvements												
020	102017H	SR 20/Libby Rd Vic to Sidney St Vic - Realignment and Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,758	10,310	3,930	2,001	0	0	0	38,998
020	102017I	SR 20/Sidney St Vic to Scenic Heights - Realignment and Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,170	1,303	3,720	1,987	0	0	0	8,180
020	102022G	SR 20/Monkey Hill Rd to Troxell Rd - Realign and Widen Roadway	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,493	3,135	0	0	0	0	0	9,628
020	102022H	SR 20/Northgate Drive to Banta Road	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,924	142	0	0	0	0	0	4,066
020	102023B	SR 20/Troxell Rd to Deception Pass Vic - Widen Roadway	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,966	947	79	2	0	0	0	6,994
020	102023I	SR 20/Ducken Rd to Rosario Rd - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,600	4,761	131	12	0	0	0	8,503
SR 20, West Skagit County - Improvements												
020	102027C	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	38,221	101,583	16,367	18,024	296	248	125	174,866
020	102029S	SR 20/Sharpes Corner Vicinity - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,072	24,204	2,615	125	96	96	85	32,294
020	102037C	SR 20/Thompson Road - Add Signal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	325	1,582	3,932	17,529	0	0	0	23,368
020	102039A	SR 20/Fredonia to I-5 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	664	374	0	0	0	0	0	1,038
			<input type="checkbox"/>	<input checked="" type="checkbox"/>	32,160	75,423	9,820	370	200	152	40	118,166
SR 24, Yakima to Hanford - Improvements												
024	502401P	SR 24/SR 240 Intersection Improvement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	47,855	10,403	0	0	0	0	0	58,259
024	502402E	SR 24/I-82 to Keys Rd - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	365	57	0	0	0	0	0	422
024	502403I	SR 24/SR 241 to Cold Creek Rd - Add Passing Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	47,049	5,642	0	0	0	0	0	52,692
			<input checked="" type="checkbox"/>	<input type="checkbox"/>	441	4,704	0	0	0	0	0	5,145
SR 28/285, Wenatchee Area - Improvements												
028	202800D	SR 28/Ict US 2 and US 97 to 9th St, Stage 1 - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10,176	24,907	64,322	20,739	0	0	0	120,145
028	202801B	SR 28/Junction US 2/97 to 9th Street - Complete EIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>	439	10,709	34,455	8,307	0	0	0	53,909
028	202801G	SR 28/East Wenatchee 31st to Hadley - Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,346	648	0	0	0	0	0	5,994
028	202801J	SR 28/E Wenatchee - Access Control	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,789	2,327	0	0	0	0	0	4,118
028	202802J	SR 28/Wenatchee to I-90 - Study	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	50	2,990	0	0	0	3,040
028	202802V	SR 28/E End of the George Sellar Bridge - Construct Bypass	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	96	0	0	0	0	0	100
285	228500A	SR 285/George Sellar Bridge - Additional EB Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,763	5,234	14,856	1,049	0	0	0	22,903
285	228501E	SR 285/S Wenatchee-Mobility Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	147	3,297	10,047	0	0	0	0	13,491
285	228501X	SR 285/W End of George Sellar Bridge - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	401	9	0	0	0	0	0	410
			<input checked="" type="checkbox"/>	<input type="checkbox"/>	287	2,683	4,818	8,393	0	0	0	16,180
SR 31, Metaline Falls North - Corridor Improvements												
031	603199A	SR 31/Metaline Falls to Canadian Border - All Weather Road	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,185	209	0	0	0	0	0	17,392
			<input type="checkbox"/>	<input checked="" type="checkbox"/>	17,185	209	0	0	0	0	0	17,392

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other								
I-82, Yakima Area - Improvements													
082	5082010	I-82/Valley Mall Blvd Interchange - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,772	6,049	19,896	6,166	0	0	0	37,882
082	508201S	I-82/South Union Gap I/C - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,900	3,365	19,883	6,166	0	0	0	34,313
082	5082021	I-82/Terrace Heights Off Ramp - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	268	1,619	0	0	0	0	0	1,887
082	508203X	I-82/Yakima to Prosser - Weather & Radio Stations	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	58	923	13	0	0	0	0	994
082	508203Z	I-82/Red Mountain Road Interchange	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	466	132	0	0	0	0	0	598
I-90, Central Washington - Corridor Improvements													
090	209014A	I-90/Moses Lake Area - Replace Bridges	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	7,819	1,843	0	0	0	0	0	9,661
090	509002Q	I-90/Boylston Road to Vantage - Interstate Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7,241	690	0	0	0	0	0	7,931
090	509008R	I-90/Asahel Curtis to Easton - Delineation Upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	335	147	0	0	0	0	0	481
090	509010G	I-90/Interstate Ramp Safety - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	17	953	0	0	0	0	0	970
I-90, Snoqualmie Pass - Corridor Improvements													
090	509007W	I-90/Hyak to Easton - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,597	38,048	115,917	220,833	161,458	0	0	550,854
090	509009B	I-90/Snoqualmie Pass East - Hyak to Keechelus Dam - Corridor Improvement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,820	0	2,034	0	0	0	0	5,854
I-90, Spokane Area - Corridor Improvements													
090	609029I	I-90/Pines Rd to Sullivan Rd - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	17,259	4,660	4,627	292	0	0	0	26,838
090	609031O	I-90/Urban Ramp Project - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	15,746	76	0	0	0	0	0	15,822
090	609049B	I-90/Spokane to Idaho State Line - Corridor Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	102	1,013	0	0	0	0	1,116
I-90, Western Washington - Improvements													
090	109040Q	I-90/Two Way Transit - Transit and HOV Improvements - Stage 2 & 3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	102,789	21,266	1,303	0	0	0	23,920	149,278
090	109040T	I-90/Two Way Transit - Transit and HOV - Stage 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,408	0	0	0	0	23,920	30,328
090	109052C	I-90/High Point Rd. & 436th Ave. I/C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,131	14,373	0	0	0	0	0	20,504
090	109061D	I-90/Sunset I/C Modifications - Modify Facility to Full Access I/C	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,289	53	0	0	0	0	0	2,342
US 97, Chelan Falls to Toppenish - Safety Improvements													
097	209703E	US 97/Blewett Pass - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	272	1,095	5,232	1,191	0	0	0	7,790
097	209703F	US 97/S of Chelan Falls - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	121	2,189	0	0	0	0	2,310
097	509702O	US 97/Satus Creek Vicinity - Safety Work	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202	199	1,798	1,191	0	0	0	3,390
097	509702Q	US 97/Fort Road Intersection Improvement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	70	651	0	0	0	0	0	721
SR 99, Federal Way - HOV & Corridor Improvements													
099	109908R	SR 99/S 284th to S 272nd St - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11,248	4,107	49	0	0	0	0	15,404
SR 99, Seattle - Alaskan Way Viaduct													
099	809936Z	SR 99/Alaskan Way Viaduct - Replacement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	162,316	295,582	500,739	574,762	483,500	313,500	70,268	2,400,666
SR 99, Shoreline - HOV & Corridor Improvements													
099	109956C	SR 99/Aurora Ave N Corridor - Add HOV Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7,926	5,100	7,000	0	0	0	0	20,026

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other								
US 101/104/112, Olympic Peninsula/SW WA - Improvements													
101	310101F	US 101/Dawley Rd Vic to Blyn Highway - Add Climbing Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	12,671	14,450	23,179	19,886	8,100	0	0	78,287
101	310102F	US 101/Gardiner Vicinity - Add Climbing Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	552	1,225	1,767	0	0	0	0	3,543
101	310107B	US 101/Shore Rd to Kitchen Rd - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	104	466	2,358	0	0	0	0	2,929
101	310116D	US 101/Lynch Road - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,896	1,640	18,394	19,886	8,100	0	0	50,917
101	310124C	US 101/SR 3 On Ramp to US 101 NB - Add New Ramp	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15	985	0	0	0	0	0	1,000
101	310125B	US 101/Crosby Blvd/Cooper Point Rd I/C - Widen Roadway	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	401	3,839	0	0	0	0	0	4,240
101	310166B	US 101/Blyn Vicinity - Add Passing Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,309	4	660	0	0	0	0	7,973
101	310168B	US 101/Mt Walker - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	606	3,745	0	0	0	0	0	4,351
101	410100A	US 101/Fort Columbia Vicinity - Realignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	206	730	0	0	0	0	0	2,398
SR 161, Pierce County - Corridor Improvements													
161	116100C	SR 161/Jovita Blvd to S 360th St, Stage 2 - Widen to Five Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	70,905	17,996	18,029	10,158	0	0	21,386	138,475
161	316109A	SR 161/SR 167 EB Ramp - Realign Ramps	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25,461	673	25	0	0	0	0	26,160
161	316112A	SR 161/128th to 176th - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	59	3,008	0	0	0	0	0	3,067
161	316114A	SR 161/204th St to 176th St - Widen Roadway	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,902	123	0	0	0	0	0	10,026
161	316118A	SR 161/24th St E to Jovita - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15,193	8	0	0	0	0	0	15,201
161	316118C	SR 161/36th to Vicinity 24th St E - Widen to 5 lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,756	14,083	13,550	158	0	0	0	32,546
161	316119A	SR 161/234th St to 204th St E - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	10,000	0	0	21,386	31,386
161	316130A	SR 161/Clear Lake N Rd to Tanwax Creek - Realign Roadway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15,534	101	0	0	0	0	0	15,635
SR 167, Renton to Puyallup-HOV Improvements & HOT Lane Pilot													
167	116703E	SR 167/15th St SW to 15th St NW - Add HOV Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	32,869	29,713	11,376	38,202	27,106	101	0	139,369
167	816701B	SR 167 HOT Lanes Pilot Project - Managed Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	27,384	13,486	308	106	106	101	0	41,491
167	816701C	SR 167/8th St E Vic to S 277th St Vic - HOV	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,361	14,227	192	96	0	0	0	17,878
SR 167, Tacoma to Puyallup - New Freeway													
167	316711A	SR 167/North Sumner - New Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	88,960	90,022	3,972	0	0	0	0	182,955
167	316712A	SR 167/SR 509 to SR 161 - EIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	22,849	45	0	0	0	0	0	22,894
167	316718A	SR 167/SR 509 to I-5, Stage One - New Freeway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	19,481	419	0	0	0	0	0	19,900
167	316718C	SR 167/I-5 to SR 161, Stage Two - New Freeway	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	30,279	80,469	3,972	0	0	0	0	114,721
SR 169, Renton to Enumclaw - Safety Improvements													
169	116901D	SR 169/SE 416th - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,040	3,775	2,221	0	0	0	0	8,036
169	116911T	SR 169/SE 291st St Vicinity (Formerly SE 288th Street) - Add Turn Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	349	0	2,200	0	0	0	0	2,549
169	116927B	SR 169/140th Way SE to SR 900 - Add Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,373	1,275	21	0	0	0	0	2,669
I-182, Tri-Cities - Improvements													
182	518202H	I-182/Road 100 Interchange Vicinity - Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	607	1,062	42	0	0	0	0	1,712
182	518202T	I-182/Road 68 Interchange - Interstate Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	42	0	0	0	0	1,670

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other								
SR 202, Redmond to Fall City - Corridor Improvements													
202	120211M	SR 202/SR 520 to Sahalee Way - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	83,011	40,677	61,672	8,215	0	0	0	193,578
202	120214T	SR 202/244th Ave NE Intersection - Add Signal and Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	65,747	16,539	452	0	0	0	0	82,740
202	120216S	SR 202/Jct 292nd Ave SE - Add Signal and Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1,191	44	0	0	0	0	0	1,235
202	120219L	SR 202/Jct SR 203 - Construct Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	599	3	0	0	0	0	0	602
520	152040A	SR 520/W Lake Sammamish Parkway to SR 202, Stage 3 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2,017	1,933	0	0	0	0	0	3,950
			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	13,457	22,158	61,220	8,215	0	0	0	105,051
I-205, Vancouver Area - Corridor Improvements													
205	420501S	I-205/SR 500 to I-5 - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,229	16,741	10,269	4,790	5,552	70,825	0	110,405
205	420504A	I-205/Mill Plain SB Off Ramp - Add Turn Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	190	14	0	0	0	0	0	203
205	420505A	I-205/Mill Plain Exit (112th Connector) - Build Ramp	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	763	15	0	0	0	0	0	779
205	420508A	I-205/Mill Plain Interchange to NE 18th St - Stage 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	11,315	1,213	0	0	0	0	12,528
205	420511A	I-205/Mill Plain Interchange to NE 18th St - Build Interchange - Stage 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	3,772	7,190	0	0	0	0	10,962
			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,276	1,625	1,866	4,790	5,552	70,825	0	85,933
SR 240, Richland Vicinity - Corridor Improvements													
240	524002E	SR 240/Beloit Rd to Kingsgate Way - Widen Roadway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	61,288	6,885	14,512	0	0	0	0	82,684
240	524002F	SR 240/I-182 to Richland Y - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	422	4,127	12,322	0	0	0	0	16,872
240	524002G	SR 240/Richland Y to Columbia Center I/C - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	21,847	783	0	0	0	0	0	22,628
			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	39,019	1,975	2,190	0	0	0	0	43,184
SR 270, Pullman to Idaho State Line - Corridor Improvements													
270	627000E	SR 270/Pullman to Idaho State Line - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,114	12,074	0	0	0	0	0	31,187
			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	19,114	12,074	0	0	0	0	0	31,187
SR 302, Purdy Vicinity - Corridor Improvements													
302	330215A	SR 302/Creighton to Purdy Vicinity - Widen Roadway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,500	3,298	5,725	0	0	0	10,522
302	330216A	SR 302/Elgin Clifton Rd to SR 16 - Corridor Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	2,298	5,725	0	0	0	8,022
			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,500	1,000	0	0	0	0	2,500
SR 305/SR 304, Bremerton Vicinity - HOV & Corridor Improvements													
304	330403B	SR 304/SR 3 to Bremerton Ferry Terminal - HOV	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	36,285	50,130	101	0	0	0	0	86,515
304	330405A	SR 304/Bremerton Transportation Center Access Improvement Tunnel	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,700	30	0	0	0	0	0	12,730
305	330509A	SR 305/Hostmark St Vicinity to Bond Rd - HOV Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4,143	38,502	101	0	0	0	0	42,745
			<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	19,442	11,598	0	0	0	0	0	31,040
US 395, Spokane - North Spokane Corridor													
395	600000A	NSC-North Spokane Corridor - Design Corridor and Purchase Right of Way	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	156,767	170,040	111,728	43,000	30,000	10,000	4,400	525,933
395	600001A	US 395/NSC-Francis Ave to Farwell Rd - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	46,806	2,459	0	0	0	0	0	49,264
395	600003A	US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	100,051	90,327	113	0	0	0	0	190,490
395	600010A	NSC-North Spokane Corridor Design and Right of Way - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,428	49,356	78,511	0	0	0	0	134,295
			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,482	27,898	33,104	43,000	30,000	10,000	4,400	151,884
SR 397, Tri-Cities - Corridor Improvements													
397	539701M	I-82 to SR 397 Intertie	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,747	35	0	0	0	0	0	5,782
			<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,747	35	0	0	0	0	0	5,782

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
I-405, Lynnwood to Tukwila - Corridor Improvements												
167	816719A	SR 167/S 180th St to I-405 - SB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	443,621	506,402	160,087	35,000	0	145,051	1,670,229
405	140501C	I-405/Tukwila to Lynnwood - T.A.A.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,933	2,954	0	0	0	0	17,381
405	140501G	I-405/Junction SR 167 - I/C Modification	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	217	0	0	0	0	0	18,640
405	140541E	I-405/Bellevue Direct Access - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	56	0	0	0	0	0	10,195
405	140562B	I-405/Bothell to Swamp Creek I/C - HOV	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	128	0	0	0	0	0	40,182
405	140567D	I-405/Toem Lake/NE 128th St HOV Direct Access/Freeway Station - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86	0	0	0	0	0	77,935
405	140501C	I-405/Tukwila to Lynnwood - Analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,002	855	0	0	0	0	7,002
405	840502B	I-405/SR 181 to SR 167 - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,255	2,175	0	0	0	0	8,433
405	840502E	I-405/SR 167 to SR 169 - Add new SB Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	31,059	27,740	0	0	0	0	142,800
405	840503A	I-405/I-5 to SR 181 - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	15,436	0	0	0	0	55,461
405	840504A	I-405/SR 167 to SR 169 - NB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,009	13,418	0	0	0	0	19,783
405	840505A	I-405/SR 515 - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	931	2,406	0	0	0	0	6,769
405	840508A	I-405/NE 44th St to 112th Ave SE - Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,392	47,651	0	0	0	0	121,850
405	840509A	I-405/112th Ave SE to I-90 - NB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,639	1,310	0	0	0	145,051	150,000
405	840541F	I-405/I-90 to SE 8th St - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,545	15,034	0	0	0	0	19,955
405	840551A	I-405/NE 8th St to SR 520 Braided Ramps - Interchange Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	42,940	126,106	0	0	0	0	179,596
405	840552A	I-405/NE 10th St - Bridge Crossing	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	9,475	59,074	55,769	0	0	0	255,301
405	840561A	I-405/SR 520 to SR 522 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	33,067	26,618	4,137	0	0	0	63,823
405	840561D	I-405/SR 520 to SR 527 - Widening Stage 2	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	71,326	10,435	0	0	0	0	81,763
405	840566E	I-405/NE 124th St to SR 522 - NB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	8,311	63,376	27,676	0	0	0	104,438
405	840567B	I-405/NE 132nd St - New Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,009	9,152	48,529	0	0	0	173,924
405	840567C	I-405/NE 132nd St - Bridge Replacement	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	2,000	11,500	35,000	0	0	48,500
405	840576A	I-405/NE 195th St to SR 527 - NB Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	76	3,039	7,392	0	0	0	27,754
SR 410, Bonney Lake Vicinity - Corridor Widening												
410	341015A	SR 410/214th Ave E to 234th - Add Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,723	8,981	14,372	0	0	0	29,338
SR 500, Vancouver to Orchards - Corridor Improvements												
500	450000A	SR 500/St Johns Blvd - Build Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	55,497	36,111	5,871	0	0	0	105,198
500	450000E	SR 500/NE 42nd Ave and 54th Ave - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,164	36,111	5,871	0	0	0	49,959
500	450000G	SR 500/Thurston Way - Interchange	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	273	0	0	0	0	0	280
500	450008A	SR 500/I-205 Interchange - Extend Merge Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	27,305	59	0	0	0	0	27,364
500	450099A	SR 500/NE 112th Ave - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	219	783	0	0	0	0	1,002
500	450099B	SR 500/ 4th Plain Rd - Intersection Solutions Analysis	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26,082	48	0	0	0	0	26,130
SR 502, I-5 to Battle Ground - Corridor Improvements												
005	400599R	I-5/SR 502 Interchange - Build Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21,579	40,984	33,232	18,000	233	0	140,263
502	450201A	SR 502/10th Ave to 72nd Ave - Safety Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	18,949	31,879	919	0	0	0	51,748
502	450208W	SR 502/I-5 to Battle Ground - Add Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	355	381	0	0	0	0	736
SR 502/I-5 to Battle Ground - Add Lanes												
			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,275	8,724	25,315	18,000	233	0	87,779

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
SR 503, Battle Ground to Vancouver - Improvements													
503	450305B	SR 503/4th Plain/SR 500 Intersection - Add Turn Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,170	6,553	321	0	0	0	0	28,538
503	450387B	SR 503/NE 144th Street to Battle Ground	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99	579	210	0	0	0	0	888
503	450393A	SR 503/Lewisville Park Vicinity - Add Climbing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,029	5,974	111	0	0	0	0	19,897
SR 509, SeaTac to I-5 - Corridor Completion													
509	850901F	SR 509/I-5 to Sea-Tac Freight & Congestion Relief	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15,755	26	0	0	0	0	3,500	64,500
509	850902A	SR 509/I-5/SeaTac to I-5 - Design and Critical R/W	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14,293	26	0	0	0	0	3,500	29,500
SR 510, Yelm - New Freeway													
510	351025A	SR 510/Yelm Loop - New Alignment	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	18,990	4,346	0	0	0	0	0	35,913
SR 518, Burien to Tukwila - Corridor Improvements													
509	850919F	SR 509/SR 518 Interchange - Signalization and Channelization	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	36,592	0	0	0	0	0	0	43,547
509	850919G	SR 509/SR 518 Interchange - Interchange Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,952	0	0	0	0	0	0	5,843
518	851808A	SR 518/SeaTac Airport to I-5 - Eastbound Widening	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,071	0	0	0	0	0	0	2,071
SR 519, Seattle - Intermodal Improvements													
519	151902A	SR 519 Intermodal Access Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37,245	34,859	0	0	0	0	0	165,715
519	851902A	SR 519/ I-90 to SR 99 Intermodal Access Project - I/C Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	344	0	0	0	0	0	0	91,314
SR 520, Seattle to Redmond - Corridor Improvements													
520	852000T	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	202,927	150,021	237,001	218,501	306,356	855,793	0	2,025,513
520	852002G	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV EIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	179,554	146,905	236,430	218,501	306,356	855,793	0	1,955,359
520	852002H	SR 520 Early Right of Way	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,232	0	0	0	0	0	0	19,850
520	852002I	SR 520/ I-5 to Bellevue - Bridge Replacement and HOV Design	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	517	0	0	0	0	0	0	6,000
520	852003A	Special Projects Construction Site	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5,119	0	0	0	0	0	0	27,255
520	852020Q	SR 520 Quieter Pavement Evaluation - Lake Washington to I-405 - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	3,116	571	0	0	0	0	12,085
SR 522, Seattle to Monroe - Corridor Improvements													
522	152201C	SR 522/I-5 to I-405 - Multimodal Improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	43,732	92,993	92,010	1,946	866	0	0	289,324
522	152219A	SR 522/University of Washington Bothell - Build Interchange	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,809	30	0	0	0	0	0	22,573
522	152234B	SR 522/Paradise Lake Rd to Snohomish River - Widen to Four Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	22,250	23,672	48	0	0	0	0	47,127
522	152234E	SR 522/Snohomish River Bridge to US 2 - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	251	0	0	0	0	0	0	43,094
SR 525, Mukilteo to Lynnwood - Corridor Improvements													
525	152508A	SR 525/Junction SR 99 - New Interchange	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	552	0	0	0	0	0	0	75,071
525	152510C	SR 525/SR 99 to SR 526 - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	0	0	0	0	0	0	41,646
SR 527, Everett to Bothell - Corridor Improvements													
524	152410A	SR 524/24th Ave. W. to SR 527 - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,527	248	0	0	0	0	0	50,043
527	152715A	SR 527/164th St SE to 132nd St SE - Widen to Five Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	201	0	0	0	0	0	0	1,593
527	152720A	SR 527/132nd St SE to 112th St SE - Add Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	81	122	0	0	0	0	0	27,397

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other									
SR 531, Smokey Point Vicinity - Improvements														
531	153151A	SR 531/33rd Ave Vic. to 40th Ave. NE	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,265	718	0	0	0	0	0	0	1,982
531	153160A	SR 531/43rd Ave NE to 67th Ave. NE - Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	443	714	0	0	0	0	0	0	1,157
SR 532, Camano Island to I-5 - Corridor Improvements														
532	153209G	SR 532/Sunrise Blvd to Davis Slough - Improve Safety	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	2,356	2,391	0	0	0	0	0	4,747
532	153210G	SR 532/270th St. NW to 72nd Ave NW - Improve Safety	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,341	12,223	5,629	129	104	90	36	0	19,552
532	153211G	SR 532/General Mark W. Clark Memorial Bridge - Improve Safety	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	160	2,704	8,972	2,626	77	64	80	0	14,683
532	153212G	SR 532/64th Ave NW to 12th Ave NW - Improve Safety	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	8,368	10,050	5,314	0	0	0	0	23,734
SR 539, Bellingham North - Corridor Improvements														
539	153902B	SR 539/Horton Road to Tenmile Road - Widen to Five Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	43,727	113,730	12,614	2,096	865	0	0	0	173,031
539	153910A	SR 539/Tenmile Road to SR 546 - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	21,897	40,253	1,713	1,713	724	0	0	0	66,299
542	154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,000	0	0	0	0	0	0	1,000
SR 542, Bellingham Vicinity - Corridor Improvements														
542	154205G	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Add Turn Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	89	1,689	5,704	342	0	0	0	0	7,824
542	154210B	SR 542/Woburn to McLeod - Widen to Four Lanes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	89	689	5,704	342	0	0	0	0	6,824
SR 543, Blaine Vicinity - Corridor Improvements														
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	39,793	10,932	70	0	0	0	0	0	50,795
543	154302E	SR 543/I-5 to Canadian Border - Add Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	39,793	10,932	70	0	0	0	0	0	50,795
SR 704, Lakewood Vicinity - New Freeway														
704	370401A	SR 704/Cross Base Highway - New Alignment	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,940	14,458	591	0	0	0	17,946	0	42,934
704	370401A	SR 704/Cross Base Highway - New Alignment	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	9,940	14,458	591	0	0	0	17,946	0	42,934
SR 823, Selah Vicinity - Corridor Improvements														
823	582301S	SR 823/Selah Vicinity - Re-route Highway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,690	6,879	0	0	0	0	0	8,569
823	582301S	SR 823/Selah Vicinity - Re-route Highway	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,690	6,879	0	0	0	0	0	8,569
SR 900, Issaquah Vicinity - Corridor Widening														
900	190098U	SR 900/SE 78th St. Vic to I-90 Vic - Widening and HOV	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,826	23,896	6,139	83	0	0	0	0	45,944
900	190098U	SR 900/SE 78th St. Vic to I-90 Vic - Widening and HOV	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	15,826	23,896	6,139	83	0	0	0	0	45,944
Future Unprogrammed Project Reserves														
000	FREIGHT	Freight Project Reserve	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	32,430	47,599	122,533	195,092	168,470	441,047	0	1,007,172
998	099902F	Environmental Retrofit Project Reserve - Fish Barrier Passage	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	40,000	76,000	99,400	66,700	0	0	282,100
998	099902I	Safety Project Reserve - Collision Reduction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	4,000	6,000	8,000	10,000	30,000	0	58,000
998	099902J	Safety Project Reserve - Collision Prevention	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	33,839	22,008	24,461	154,926	0	235,235
998	099902K	Environmental Retrofit Project Reserve - Stormwater Runoff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	54,796	57,597	226,974	0	339,366
998	099902M	Project Reserve - Wetland Monitoring	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,500	1,680	2,237	9,611	0	15,028
998	099902N	Project Reserve - Noise Reduction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,430	3,599	3,565	2,708	2,975	9,036	0	24,314
998	099902Q	Environmental Retrofit Project Reserve - Chronic Environment Deficiency	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	629	1,500	1,000	3,000	0	6,129
998	099904Q	Future Federal Earmarks for Improvement Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,000	5,000	3,500	7,500	0	17,000
998	099905Q	Future Local Funds for Improvement Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	20,000	0	0	0	0	0	0	20,000
998	099905Q	Future Local Funds for Improvement Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	10,000	0	0	0	0	0	0	10,000

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources							2017 +	Total			
			TPA	Nickel	Other	Prior	2007-09	2009-11	2011-13			2013-15	2015-17	
Sound Transit Projects														
000	100005B	Sound Transit Management Services				180,395	56,234	58,840	39,321	0	0	0	15,010	349,798
005	100502D	Federal Way - S 317th Street			<input checked="" type="checkbox"/>	2,825	724	8	0	0	0	0	0	3,558
005	100529D	I-5/Mountlake Terrace Freeway Station			<input checked="" type="checkbox"/>	22,954	994	0	0	0	0	0	0	23,948
005	100533D	I-5/Lynnwood Park and Ride			<input checked="" type="checkbox"/>	1,328	10,288	16,099	0	0	0	0	0	27,715
005	100539D	I-5/Ash Way Park and Ride			<input checked="" type="checkbox"/>	20,002	333	0	0	0	0	0	0	20,335
005	100545D	I-5/South Everett Freeway Station/112th St SE - Transit Direct Access			<input checked="" type="checkbox"/>	17,427	42	0	0	0	0	0	0	17,469
090	109040R	I-90/Two Way Transit - Transit and HOV Improvements			<input checked="" type="checkbox"/>	13,569	10,851	360	583	0	0	0	15,010	25,363
090	109053D	I-90/Eastgate Transit Access/142nd Place SE			<input checked="" type="checkbox"/>	10,428	22,124	0	0	0	0	0	0	47,562
405	140521D	I-405/Renton HOV Improvements Project - HOV Direct Access			<input checked="" type="checkbox"/>	25,877	842	0	0	0	0	0	0	26,718
405	140566D	I-405 Totem Lake/NE 128th St HOV - Direct Access/Freeway Station			<input checked="" type="checkbox"/>	730	8,060	42,354	38,738	0	0	0	0	89,882
405	140586D	I-405 Canyon Park Freeway Station - Direct Access and Flyer Stop			<input checked="" type="checkbox"/>	57,591	1,043	0	0	0	0	0	0	58,632
Studies & System Analysis														
000	099999G	Bremerton Economic Development Study			<input checked="" type="checkbox"/>	11,094	12,171	2,973	0	0	0	0	0	26,238
000	099999H	Spokane Economic Development Study			<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	0	500
000	800005G	Central Puget Sound Active Traffic Management Feasibility Study			<input checked="" type="checkbox"/>	0	476	0	0	0	0	0	0	476
005	100500M	I-5/Tacoma to Everett - Freight Alternatives Analysis			<input checked="" type="checkbox"/>	576	89	0	0	0	0	0	0	665
005	100597B	I-5/SR 534 to Cook Rd - Corridor Access Study			<input checked="" type="checkbox"/>	397	403	0	0	0	0	0	0	800
005	400507W	I-5/Woodland Industrial Area - Analysis of Freight Movement			<input checked="" type="checkbox"/>	30	220	0	0	0	0	0	0	250
014	401400K	SR 14/Marble Rd to Prindle Rd - Study			<input checked="" type="checkbox"/>	932	46	0	0	0	0	0	0	978
090	109061S	I-90/Issaquah to North Bend - Route Development Study			<input checked="" type="checkbox"/>	849	1,151	0	0	0	0	0	0	2,000
090	509004U	I-90/Ellensburg Interchange - Feasibility Study			<input checked="" type="checkbox"/>	162	1,270	0	0	0	0	0	0	1,432
101	310139C	US 101/West Olympia - Access Study			<input checked="" type="checkbox"/>	202	416	0	0	0	0	0	0	618
164	116400E	SR 164/Corridor Analysis			<input checked="" type="checkbox"/>	979	179	0	0	0	0	0	0	1,158
167	816700U	SR 167 Improvement Projects - Corridor Mobility Improvement Analysis			<input checked="" type="checkbox"/>	4,667	4,603	332	0	0	0	0	0	9,602
169	116901C	SR 169/Corridor Analysis			<input checked="" type="checkbox"/>	507	206	0	0	0	0	0	0	714
202	120220S	SR 202/Sahalee Way NE to 292nd Ave SE (Duthie) - Corridor Study			<input checked="" type="checkbox"/>	154	346	0	0	0	0	0	0	500
307	330705A	SR 307/SR 104 Safety Corridor Study - Spot Improvements			<input checked="" type="checkbox"/>	310	2,050	2,641	0	0	0	0	0	5,000
395	639517J	US 395/North Spokane to Canadian Border Design Study			<input checked="" type="checkbox"/>	1,329	171	0	0	0	0	0	0	1,500
Improvement - Park & Rides														
998	099955R	Park & Ride Placeholder - Improvement			<input checked="" type="checkbox"/>	0	0	1,500	5,000	5,000	5,000	0	0	16,500
Improvement - Program Support Activities														
000	099912C	Statewide Corridor Projects - Safety Improvements			<input checked="" type="checkbox"/>	32,183	32,277	30,784	30,784	30,784	30,784	30,784	92,351	279,949
000	099912D	Local Programs Scenic Bypass Projects - Safety Improvements			<input checked="" type="checkbox"/>	1,882	44	0	0	0	0	0	0	1,927
999	095901X	Set Aside for Improvement Program Support Activities - Improvements			<input checked="" type="checkbox"/>	931	160	0	0	0	0	0	0	1,092
999	095905J	Highway Construction Direct Program Support - Improvement			<input checked="" type="checkbox"/>	7,446	30	30,599	30,599	30,599	30,599	91,796	0	214,191
999	095905T	Highway Construction Direct Program Support - Improvement			<input checked="" type="checkbox"/>	5,268	55	0	0	0	0	0	0	7,477
999	095999X	Highway Construction Direct Program Support - Improvement			<input checked="" type="checkbox"/>	0	19,814	0	0	0	0	0	0	5,322
999	099901M	Project Definition and Summary			<input checked="" type="checkbox"/>	0	4,519	0	0	0	0	0	0	19,814
999	099914O	WDFW Survey of DOT Fish Passage Barriers - Program Support			<input checked="" type="checkbox"/>	0	2,748	0	0	0	0	0	0	4,519
					<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	0	2,748

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other									
999	099915G	Safety Rest Area Improvement Program - Program Support	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	200	185	185	185	185	555	1,495	
999	099922C	Statewide Corridors & Scenic Byways	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	345	0	0	0	0	0	345	
999	100005A	HOV Design & Construction Project Support	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,483	99	0	0	0	0	0	1,582	
999	199964B	Developer Review	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14,913	8	0	0	0	0	0	14,922	
999	199965B	Developer Review	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	4,170	0	0	0	0	0	4,170	
999	395952A	Olympic Region Park and Ride Lots	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	260	85	0	0	0	0	0	345	
Safety - Guard Rail/Bridge Rail Retrofit														
999	099903M	Guardrail Retrofit Program (Nickel)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	17,832	7,388	10,420	311	0	0	0	35,954	
999	099903N	Bridge Rail Retrofit Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,791	4,040	5,102	311	0	0	0	20,707	
Safety - Interchange Improvements (New & Rebuild)														
002	200201E	US 2/US 97 Peshastin E - New Interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,084	25,244	23,334	0	0	0	0	56,663	
011	101100F	SR 11/I-5 Interchange-Josh Wilson Rd - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,028	1,843	8,133	0	0	0	0	21,935	
395	539502L	US 395/Columbia Dr to SR 240 - Rebuild Interchange	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	472	7,051	15,201	0	0	0	0	22,004	
Safety - Intersection & Spot Improvements														
000	300095C	Olympic Region Collision Reduction - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	86,451	36,677	25,158	7,135	46	19	0	155,489	
002	100224E	US 2/SR 522 to Woods Creek Bridge	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,724	300	0	0	0	0	0	2,024	
002	100232B	US 2/Sultan Basin Road	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	100	0	0	0	0	0	1,117	
002	100236E	US 2/Pickle Farm Road and Gunn Road - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	409	880	17	0	0	0	0	1,306	
002	200200B	US 2/Old Cascade Hwy to Deception Creek	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,929	7	0	0	0	0	0	6,937	
002	200200N	US 2/Winton Rd Intersection Relocation - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	264	0	0	9	0	0	0	273	
002	200200R	US 2/Goodwin Rd Cashmere Area - Signal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	94	653	0	0	0	0	0	748	
002	200200U	US 2/W Side of Stevens Pass - Electronic Signage	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	862	0	0	0	0	0	862	
002	200201H	US 2/S of Orondo - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	66	823	2,475	0	0	0	0	3,364	
002	200201J	US 2/East Wenatchee N - Access Control	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	50	310	0	0	0	360	
002	200221H	US 2/Dryden - Install Signal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	262	236	0	0	0	0	0	498	
002	600225E	US 395 and US 195 Intersection Low-Cost Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	100	510	0	0	0	0	0	609	
002	600229S	US 2/Colbert Rd Intersection - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	200	852	0	0	0	0	1,052	
002	600230C	US 2/N Glen-Elk Chattaroy Rd Intersection - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	200	855	0	0	0	0	1,055	
003	300366A	SR 3/SR 106 S Belfair - Install Signal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	792	23	0	0	0	0	0	815	
003	300380A	SR 3/Pioneer Way and Big Valley Rd - Signals	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	214	1,103	0	0	0	0	0	1,317	
004	400495B	SR 4/Svensen's Curve	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,563	75	0	0	0	0	0	1,638	
005	100525A	I-5/Reverse Express Lane to/from SR 522 - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	86	548	0	0	0	0	634	
005	100552S	I-5/SR 532 NB Interchange Ramps - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	6,077	921	63	46	46	19	0	7,173	
005	100584A	I-5/SB Ramps at SR 11/Old Fairhaven Parkway - Add Ramp Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,163	206	53	0	0	0	0	2,422	
005	100591Y	I-5/Bakerview Rd. to Nooksack R. Br.-Slater Rd. I/C-Safety Improv.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	0	109	0	0	0	0	119	
005	300585A	I-5/Tumwater Blvd NB On Ramp Intersection - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3	119	1,140	0	0	0	0	1,261	
005	300585P	I-5/Mounts Rd Vicinity to Thorn Ln - Median Barrier Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	5,753	0	0	0	5,753	
005	300585Q	I-5/Thorn Ln to 47th Ave SW - Median Barrier Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	3,401	0	0	0	0	3,401	
005	300585R	I-5/47th Ave SW to 48th St Vicinity - Median Barrier Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,321	0	0	0	0	0	2,321	
007	300706B	SR 7/SR 507 to SR 512 - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	19,906	755	0	0	0	0	0	20,662	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
007	LIGHTXXX	SR7 / Mountain Highway & 304th - Signal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	600	0	0	0	0	0	600
012	301251A	US 12/Clemons Rd Vicinity - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,347	0	0	0	0	0	1,454
014	401408S	SR 14/Lieser Rd Interchange - Add Ramp Signal	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	733	0	0	0	0	0	973
017	201701D	SR 17/Othello Vic to Soap Lake Vic - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	134	429	0	0	0	0	563
017	201716A	SR 17/One Mile South of I-90 - Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	474	0	0	0	0	0	490
022	502201U	SR 22/I-82 to Toppenish - Safety improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	670	4,180	0	0	0	0	4,906
022	502202B	SR 22/First Ave Intersection - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	925	0	0	0	0	0	1,357
024	502403H	SR 24/Riverside Dr - I/S Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	7	0	0	0	0	0	646
026	202601E	SR 26/Othello Vicinity - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	258	0	0	0	0	0	258
026	202601H	SR 26/Thacker Rd West of Othello - Left Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	37	0	0	0	0	0	269
026	202601I	SR 26/W of Othello - Add Passing Lane	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	197	1,480	0	0	0	0	1,678
090	109070C	I-90/EB Ramps to SR 18 - Add Signal and Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	800	0	0	0	0	0	5,013
090	109079A	I-90/EB Ramps to SR 202 - Construct Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	938	20	0	0	0	0	1,842
092	109200H	SR 92/SR 9 to 84th St. NE Vic.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	66	0	0	0	0	0	6,315
097	209700B	US 97/ Border Vicinity Improvements - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	300	440	0	0	0	0	740
097	209700C	US 97/ Intersection - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	305	494	0	0	0	0	799
097	209700H	US 97/N of Duroga State Park - Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	54	0	0	0	0	54
097	209790B	US 97A/North of Wenatchee - Wildlife Fence	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	894	0	0	0	0	0	895
097	509701U	US 97/Branch Road RR Crossing - Signal Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	242	0	0	0	0	0	304
101	410102S	US 101/Sandridge Rd - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	783	0	0	0	0	0	1,128
124	512401O	SR 124/East Jet US 12 - Reconstruction	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4	0	0	0	0	0	308
150	215004B	SR 150/W of Chelan - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	261	6	0	0	0	0	266
160	3160006B	SR 160/SR 16 to Longlake Rd Vicinity - Widening	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,949	3,177	0	0	0	0	8,526
164	116404B	SR 164/158th Ave. SE	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	362	4	0	0	0	0	2,308
164	116407H	SR 164/196th Ave. SE Vic. to 244th Ave. SE	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	64	4	0	0	0	0	3,939
165	316510A	SR 165/SR 162 Intersection Improvement - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	0	0	0	0	0	328
167	116700C	SR 167/Ellingson Rd Interchange NB Off Ramp - Add Signal and Turn Lane	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	187	0	0	0	0	0	853
195	619509A	US 195/Hatch Road to I-90 - Design and Right of Way	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	642	0	0	0	0	0	2,143
195	619509I	US 195/Cheney-Spokane Rd to Lindeke St - New City Arterial	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	733	916	443	0	0	0	2,092
203	120305G	SR 203/Corridor Safety Improvements - King County	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	799	2,028	563	0	0	0	3,533
203	120311C	SR 203/NE 124th/Novelty Rd Vicinity - Construct Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	60	18	0	0	0	0	3,642
203	120311G	SR 203/Corridor Safety Improvements - Snohomish County	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	870	1,971	0	0	0	0	3,101
206	620600F	SR 206/SR 206 and Bruce Road I/S Roundabout	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	3	0	0	0	0	0	1,382
215	221501B	SR 215/Omak - Intersection Safety Improvement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	121	0	0	0	0	0	205
243	224304B	SR 243/S of Mattawa - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	232	11	0	0	0	244
282	228201D	SR 282/Ephrata - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	129	0	0	0	0	0	129
290	629001F	SR 290/Starr Rd Intersection - I/S Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	280	0	0	0	0	0	351
291	629199B	SR 291/Nine Mile Road - Roadside Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	43	0	0	0	0	0	6,114
395	539501W	US 395 / 27TH AND 36TH AVENUE - Intersection Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	14	0	0	0	0	0	339
395	639517F	US 395/Wild Rose Rd - Intersection Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	0	0	0	0	0	564
502	450208S	SR 502/NE 199th St Intersection - Signal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	166	0	0	0	0	0	556
503	450306A	SR 503/Gabriel Rd Intersection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	30	130	0	0	0	0	501
504	450407A	SR 504/Tower Road to Reynolds Road Vicinity - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	946	0	0	0	0	0	1,307

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
507	350728A	SR 507/Vicinity East Gate Rd to 208th St E - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,971	0	0	0	0	0	3,036	
515	151505B	SR 515/SE 182nd St to SE 176th St Vic - Construct Traffic Island	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,188	0	0	0	0	0	1,701	
516	151632D	SR 516/208th and 209th Ave SE - Add Turn Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	697	0	0	0	0	0	2,393	
522	152214A	SR 522/83rd Place NE - Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	400	0	0	0	0	0	466	
522	152223A	SR 522/NE 195th Street - Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,194	0	0	0	0	0	1,942	
527	152712R	SR 527/186th Place SE - Signal	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	601	0	0	0	0	0	952	
530	153023H	SR 530/Arlington Heights Rd/Jordan Rd - Signal and Channelization	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	61	6	0	0	0	0	2,301	
530	153024R	SR 530/Jordan Road to 139th Ave NE - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13	0	0	0	0	0	1,010	
902	690201C	SR 902/Medical Lake Interchange - Intersection Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	674	0	0	0	0	0	743	
971	297103B	SR 971/S Lakeshore Rd - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	103	6	0	0	0	0	109	
Safety - Median Cross Over Protection													
002	200200S	US 2/97 West Of Cashmere - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	11,999	12,310	24,161	489	0	0	48,959	
003	300367A	SR 3/Kitsap Way to SR 305 - Install Cable Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	48	1,971	0	0	0	0	2,019	
005	100535H	I-5/52nd Ave W to SR 526 - Roadside Safety and Ramp Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	306	0	0	0	0	0	2,284	
005	100552C	I-5/Marysville to Stillaguamish River Vicinity - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	108	22	0	0	0	0	2,782	
005	100560A	I-5/300th St NW Vic to Anderson Rd Vic - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	62	0	0	0	0	0	26,931	
005	100569B	I-5/SR 11 Vic to Weigh Station Vic - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	60	0	0	0	0	0	1,288	
005	100593G	I-5/Main St to SR 548 - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1	0	0	0	0	0	436	
005	100595D	I-5/Blaine Vicinity - Median Cross Over Protection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	243	0	0	0	0	0	409	
005	400507M	I-5/Kelso Vicinity Median Crossover Prevention - Install Cable Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	407	299	118	0	0	245	
012	501206S	US 12/I-82 Vicinity - Median Barrier Cross-Over Protection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	4	124	0	0	0	0	823	
016	301632M	SR 16/NW of Tacoma Narrows to SE of Burley - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	936	64	0	0	0	0	1,000	
018	101813F	SR 18/SE 304th to SR 516 - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	242	8	0	0	0	0	250	
018	101821Q	SR 18/Carey Creek Tributary to I-90 Vicinity - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	91	585	0	0	0	0	676	
082	508201T	I-82/Yakima Vicinity - Install Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	128	1,334	0	0	0	0	1,462	
090	109053B	I-90/I-405 Vic to 150th Ave NE Vic - Median Crossover Cable	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52	44	0	0	0	0	96	
090	109066B	I-90/E. Fork Issaquah Crk Br Vic to Raging River Br Vic - Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	279	396	0	0	0	675	
090	509004Z	I-90/Cle Elum Vicinity - Install Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	244	0	0	0	0	244	
099	109918G	SR 99/SR 599 to Holden St - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	433	2	0	0	0	0	435	
101	310142C	US 101/Evergreen Parkway to Vic Crosby Blvd - Install Cable Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	561	18	0	0	0	0	578	
167	316723A	SR 167/SR 410 to Pierce/King Co Line - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	457	30	0	0	0	0	487	
182	518202Q	I-182/Passo Vicinity - Install Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	126	361	0	0	0	0	487	
195	619508M	US 195/Vicinity Cornwall and Mullen Hill Rd to Jct I-90 - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	911	128	0	0	1,039	
395	639516V	US 395/Wardmere to Vicinity Half Moon Rd - Median Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,355	243	0	0	1,597	
410	341018A	SR 410/Traffic Ave to 166th Ave E - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	241	4	0	0	0	0	245	
512	351225A	SR 512/108th St E to SR 167 - Install Cable Barrier	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,524	73	0	0	0	0	1,597	
522	152221C	SR 522/N Creek Vic to Bear Creek Vic - Install Cable Barrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	271	0	0	0	0	0	271	
599	159900D	SR 599/S 133rd St Vic to SR 99 Vic - Median Cross-Over Protection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	220	254	0	0	0	475	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
Safety - Pedestrian & Bicycle Improvements												
000	000017J	Elementary School Zone Flashing Beacon	<input type="checkbox"/>	<input checked="" type="checkbox"/>		10,684	11,972	52	0	0	0	38,690
000	300070A	Olympic Region Pedestrian Risk 05-07 - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>		42	0	0	0	0	0	120
002	100233E	US 2/Vic Sultan - Westbound Bus Pullout and Sidewalk - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>		29	0	0	0	0	0	144
002	200200T	US 2/Stevens Pass Summit - Pedestrian Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	2,621	0	0	0	0	2,621
002	200200W	US 2/E. End Oodabashian Bridge - Loop Trail Connection	<input type="checkbox"/>	<input checked="" type="checkbox"/>		39	0	0	0	0	0	419
002	200200Z	US 2/Wenatchee - Build Trail Connection	<input checked="" type="checkbox"/>	<input type="checkbox"/>		133	0	0	0	0	0	1,835
002	600222B	US 2/Wilbur Pedestrian Improvements - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	12	0	0	0	0	411
005	100513B	I-5/West Marginal Way - Bulbouts - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	32	0	0	0	0	32
005	100542F	I-5/124th St SW - Bicycle/Pedestrian Overcrossing - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>		2,284	51	0	0	0	0	4,836
005	300539A	I-5/Martin Way - Bike Lanes	<input type="checkbox"/>	<input checked="" type="checkbox"/>		131	2,191	0	0	0	0	2,460
005	300591B	I-5/Chehalis Western Trail Pedestrian Bridge - New Structure	<input type="checkbox"/>	<input checked="" type="checkbox"/>		4,258	0	0	0	0	0	4,307
012	501205Z	US 12/East Watsburg Sidewalk	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	186	0	0	0	0	186
020	102023D	SR 20/Troxell Road to Comet Bay Road	<input type="checkbox"/>	<input checked="" type="checkbox"/>		235	45	0	0	0	0	298
020	102027D	SR 20/N Campbell Lake Road to SR 20 Spur - Shoulder Widening for Bike	<input type="checkbox"/>	<input checked="" type="checkbox"/>		219	1,791	0	0	0	0	2,010
020	102032A	SR 20 Spur/Anacortes Pedestrian Improvements - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	109	52	0	0	0	161
020	102038D	SR 20/Best Road Pedestrian Improvements - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	67	0	0	0	0	242
020	602030A	SR 20/Republic Pedestrian Improvements - Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	130	0	0	0	0	368
028	202802X	SR 28/East Wenatchee - Pedestrian Pads	<input type="checkbox"/>	<input checked="" type="checkbox"/>		8	27	0	0	0	0	35
090	109064A	I-90/Highpoint to Preston - New Trail	<input type="checkbox"/>	<input checked="" type="checkbox"/>		645	0	0	0	0	0	1,062
090	609049A	I-90/Harvard Rd Pedestrian Bridge - Construct Bridge	<input checked="" type="checkbox"/>	<input type="checkbox"/>		1,067	271	0	0	0	0	1,338
097	209700D	US 97/Brewster Area - Pedestrian Improvement	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	132	0	0	0	0	302
097	209700E	US 97/Oroville Area - Pedestrian Improvement	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	41	0	0	0	0	266
097	209703B	US 97/Brewster Vicinity - Install Lighting	<input checked="" type="checkbox"/>	<input type="checkbox"/>		1	94	0	0	0	0	196
099	109946F	SR 99/Aurora Ave Bridge Fence - Suicide Prevention	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	1,371	0	0	0	0	7,458
099	109970E	SR 99/N of Lincoln Way - Construct Sidewalks	<input checked="" type="checkbox"/>	<input type="checkbox"/>		235	0	0	0	0	0	1,558
103	410306A	SR 103/Ridge Ave to Sandridge Rd - Pedestrian Path	<input type="checkbox"/>	<input checked="" type="checkbox"/>		176	335	0	0	0	0	511
104	110407H	SR 104/5th Ave NE to 15th Ave NE - Sidewalk	<input type="checkbox"/>	<input checked="" type="checkbox"/>		173	763	0	0	0	0	936
112	311239A	SR 112/Murphy Rd to Charlie Creek-Weel Rd - Pedestrian Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	495	0	0	0	0	515
141	414106A	SR 141/BZ Corners Vicinity - Pedestrian Path	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1	4	0	0	0	0	5
142	414208S	SR 142/Klickitat Community Pedestrian Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	101	0	0	0	0	101
162	316218A	SR 162/Orting Area - Construct Pedestrian Tunnel	<input checked="" type="checkbox"/>	<input type="checkbox"/>		26	824	0	0	0	0	850
262	226201D	SR 262/Poeholes Reservoir - Shoulder Widening for Pedestrians	<input type="checkbox"/>	<input checked="" type="checkbox"/>		423	26	0	0	0	0	450
508	450808S	SR 508/Onalaska - Pedestrian Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	101	0	0	0	0	101
509	150921A	SR 509/Vic. 112th SE Pedestrian Improvements - Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	173	170	0	0	0	343
530	153023D	SR 530/Centennial Trail Crossing - Pedestrian Safety	<input type="checkbox"/>	<input checked="" type="checkbox"/>		0	22	0	0	0	0	22
531	153100S	SR 531/Lakewood Schools - Construct Sidewalks	<input checked="" type="checkbox"/>	<input type="checkbox"/>		243	460	0	0	0	0	702
823	582301Z	SR 823/Goodlander to Harrison Rd - Build Sidewalk	<input checked="" type="checkbox"/>	<input type="checkbox"/>		316	677	0	0	0	0	992

LEAP Capital Projects System
2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
Safety - Rest Areas													
000	099915D	Safety Rest Areas with Sanitary Disposal - Improvement Program			<input checked="" type="checkbox"/>	1,640	3,705	2,078	323	0	0	10,200	
002	000200A	US 2/Iron Goat Byway Interpretive Facility - New Facility			<input checked="" type="checkbox"/>	202	171	327	323	0	0	1,073	
007	300720A	SR 7/Elbe Safety Rest Area - New Facility			<input checked="" type="checkbox"/>	25	0	0	0	0	0	821	
101	310187A	US 101/Northeast Peninsula Safety Rest Area - New Facility			<input checked="" type="checkbox"/>	688	664	1,751	0	0	0	4,059	
					<input checked="" type="checkbox"/>	725	2,870	0	0	0	0	4,247	
Safety - Roadside Improvements													
000	099999A	Statewide Roadside Safety Improvements Program (TPA)	<input checked="" type="checkbox"/>		<input type="checkbox"/>	30,025	13,256	0	0	711	0	48,458	
101	310155B	US 101/Corrrea Rd Vicinity to Zaccardo Rd - Slope Flattening		<input checked="" type="checkbox"/>	<input type="checkbox"/>	25,482	7,605	0	0	0	0	36,710	
112	311236A	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	0	0	0	0	711	0	1,375	
			<input checked="" type="checkbox"/>		<input type="checkbox"/>	4,543	5,651	0	0	0	0	10,373	
Safety - Rumble Strips													
000	300090A	Olympic Region Centerline Rumble Strips 2008 - Safety		<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,177	1,633	0	0	0	0	7,388	
000	300090B	Olympic Region Centerline Rumble Strips 2009 - Safety		<input checked="" type="checkbox"/>	<input type="checkbox"/>	346	0	0	0	0	0	346	
000	300090C	Olympic Region Centerline Rumble Strips 2011 - Safety		<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	841	0	0	0	0	841	
002	100224H	US 2/Corridor Rumble Strips - Safety		<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	616	0	0	0	0	616	
012	401207R	US 12/Southwest Region Centerline Rumblestrip Installation		<input checked="" type="checkbox"/>	<input type="checkbox"/>	336	0	0	0	0	0	336	
012	501203Q	US 12/Walla Walla to Watsburg - Centerline Rumble Strips		<input checked="" type="checkbox"/>	<input type="checkbox"/>	106	0	0	0	0	0	106	
014	501401B	SR 14/Pateron to I-82 - Centerline Rumble Strips		<input checked="" type="checkbox"/>	<input type="checkbox"/>	102	0	0	0	0	0	102	
097	209705A	US 97/SR 10 to US 2 - Centerline Rumble Strips		<input checked="" type="checkbox"/>	<input type="checkbox"/>	19	0	0	0	0	0	252	
097	209790A	US 97A/Wenatchee to Chelan - Centerline Rumble Strips		<input checked="" type="checkbox"/>	<input type="checkbox"/>	18	0	0	0	0	0	99	
195	619506D	US 195/Jct SR 271 to Comwall Rd - Rumble Strips - Centerline		<input checked="" type="checkbox"/>	<input type="checkbox"/>	119	14	0	0	0	0	132	
395	639519G	US 395/Jct SR 292 to Colville - Rumble Strips - Centerline		<input checked="" type="checkbox"/>	<input type="checkbox"/>	49	162	0	0	0	0	211	
410	141011D	SR 410/288th Ave SE to Crystal Mountain Blvd.		<input checked="" type="checkbox"/>	<input type="checkbox"/>	8	0	0	0	0	0	273	
503	450308M	SR 503/Brush Prairie to Battle Ground Median Rumble Strips - Safety		<input checked="" type="checkbox"/>	<input type="checkbox"/>	89	0	0	0	0	0	89	
Safety - Shield Redirectional Landforms													
000	500000Z	Region Wide Safety - Shield Redirectional Landforms - Safety		<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,209	2,001	2,001	0	0	0	6,208	
998	099999C	Statewide Redirectional Landforms Mitigation - Safety Improvements		<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,001	2,001	0	0	0	2,209	
Preservation - Program Support Activities													
999	199901I	Project Definition, Data Collection, & Prioritization - Program Support		<input checked="" type="checkbox"/>	<input type="checkbox"/>	31	0	0	0	0	0	31,465	
999	199901J	Project Definition, Data Collection, & Prioritization - Program Support		<input checked="" type="checkbox"/>	<input type="checkbox"/>	28	0	0	0	0	0	29,218	
				<input checked="" type="checkbox"/>	<input type="checkbox"/>	3	0	0	0	0	0	2,247	
Road Preservation - Asphalt													
025	602509I	SR 25/Bossburg to Canada - Paving		<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,360	0	0	0	0	0	8,965	
097	209781C	US 97/S of Oroville to Canadian Border - Paving		<input checked="" type="checkbox"/>	<input type="checkbox"/>	7,029	0	0	0	0	0	7,265	
				<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,331	0	0	0	0	0	1,700	
Bridge Preservation - Replacement													
006	400609B	SR 6 Bridge Replacement		<input checked="" type="checkbox"/>	<input type="checkbox"/>	489	15	0	0	0	0	751	
				<input checked="" type="checkbox"/>	<input type="checkbox"/>	489	15	0	0	0	0	751	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources										2017 +	Total	
			TPA	Nickel	Other	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +			
Environmental - Fish Barrier Removal & Chronic Deficiencies															
002	200202D	US 2/Mill Creek Fish Passage - Fish Barrier					1,670	18,609	50,989	2,724	3,950	1,833	0	0	89,076
005	100537C	I-5/Swamp Creek Vicinity - Fish Barrier					124	273	0	0	0	0	0	0	1,691
009	100937G	SR 9/Gribble Creek Vicinity - Fish Barrier					301	31	0	0	0	0	0	0	397
026	202600H	SR 26/E of Vantage - Chronic Environmental Deficiency					0	164	0	0	0	0	0	0	333
092	109200F	SR 92/Stevens Creek Culvert Replacement - Fish Barrier					618	15	0	0	0	0	0	0	164
092	109292S	SR 92/Catherine Creek Vic - Fish Barrier					115	238	0	0	0	0	0	0	634
101	310141H	US 101/Hoh River (Site #2) - Stabilize Slopes					464	1,137	8,000	0	0	0	0	0	353
101	310161D	US 101/Chicken Coop Creek - Fish Barrier					118	419	876	0	0	0	0	0	9,601
104	310433A	SR 104/I.2 Miles W of Hood Canal Bridge - Fish Barrier					0	452	355	0	0	0	0	0	1,414
106	310609A	SR 106/X Trib Skokomish - Fish Barrier					0	619	1,703	0	0	0	0	0	807
109	310918A	SR 109/Moclips River Bridge - Replace Bridge					224	381	5,453	0	0	0	0	0	2,322
112	311227A	SR 112/Bear Creek Culvert - Fish Barrier					656	10	0	0	0	0	0	0	6,057
112	311237A	SR 112/Hoko and Pysht Rivers - Erosion Control					146	104	0	0	0	0	0	0	666
142	414205F	SR 142/Snyder Canyon Creek - Fish Passage Barrier Removal					192	39	0	0	0	0	0	0	250
305	330514A	SR 305/Bjorgen Creek - Fish Barrier					0	2,035	0	0	0	0	0	0	231
405	140539C	I-405/Coal Creek - Fish Barrier					151	5	0	0	0	0	0	0	2,035
405	140586A	I-405/Swamp Creek Vic - Fish Barrier					103	262	0	0	0	0	0	0	156
410	141060G	SR 410/White River - Stabilize Slopes					1,658	2,643	12,499	0	0	0	0	0	365
530	153035G	SR 530/Sauk River (Site #2) - Stabilize River Bank					393	705	2,236	0	0	0	0	0	16,800
530	153037K	SR 530/Sauk River Bank Erosion - Realign Roadway					198	1,190	2,311	0	0	0	0	0	3,335
542	154229E	SR 542/Baptist Camp Creek - Fish Barrier					121	457	0	0	0	0	0	0	3,698
542	154229G	SR 542/Nooksack River - Redirect River and Realign Roadway					865	3,567	12,142	0	0	0	0	0	577
998	000014B	Chronic Environmental Design Analysis - Fish Barrier					173	743	0	0	0	0	0	0	16,574
998	099955F	Fish Passage Barriers (TPA)					2,680	3,099	5,414	2,724	1,833	0	0	916	
															19,700
Environmental - Noise Walls & Noise Mitigation															
005	100525P	I-5/5th Ave NE to NE 92nd St - Noise Wall					567	9,855	4,255	0	0	0	0	0	57,011
005	300518C	I-5/Queets Dr E Tanglewild - Add Noise Wall					0	0	3,128	0	0	0	0	0	14,677
005	300518D	I-5/14th Ave Thompson Pl - Add Noise Wall					0	0	4,325	0	0	0	0	0	3,128
005	400504N	I-5/Salmon Creek to NE 129th Street - Noise Wall					1,710	7	0	0	0	0	0	0	4,325
005	800524H	I-5/Boston St to E Shelby St - SB I-5, Westside - Noise Wall					724	9,316	9,904	2	0	0	0	0	1,716
005	800524P	I-5/Roanoke Vicinity Noise Wall					3,701	62	0	0	0	0	0	0	19,946
005	800524Z	I-5/Ship Canal Bridge - Noise Mitigation Study					378	4,622	0	0	0	0	0	0	3,763
005	WESTV	I-5/Westview School Noise Wall					0	974	864	42	0	0	0	0	5,000
161	3161XXX	SR 161/ Noise Wall					0	1,600	0	0	0	0	0	0	1,880
500	450007N	SR 500/NE 162nd Ave Noise Wall - Noise Wall					102	874	0	0	0	0	0	0	1,600
															976
Environmental - Stormwater & Mitigation Sites															
000	197910B	Management of Environmental Mitigation Sites					1,160	694	1,364	830	1,044	186	3	3	33,593
000	299925F	Management of Environmental Mitigation Sites NC - Wetland Monitoring					107	230	0	0	0	0	0	0	4,531
000	399925F	Management of Environmental Mitigation Sites OR - Wetland Monitoring					744	470	0	0	0	0	0	0	336
000	499925F	Management of Environmental Mitigation Sites SW - Wetland Monitoring					179	398	0	0	0	0	0	0	1,214

LEAP Capital Projects System
2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008
Dollars in Thousands

Route	PIN	Project Title	Fund Sources				Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other									
000	599925F	Management of Environmental Mitigation Sites South Central - Wetlands	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	138	248	228	214	193	92	0	1,114	
000	699925F	Management of Environmental Mitigation Sites Eastern - Wetland	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5	280	0	0	0	0	0	285	
002	100231B	US 2/Fern Bluff to Sultan Startup - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	172	840	0	0	0	0	0	1,012	
002	100232C	US 2/10th St Intersection Vic - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	57	477	0	0	0	0	0	534	
005	100559S	I-5/Fischer Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	108	177	0	0	0	0	285	
005	100583S	I-5/Chuckanut Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	22	412	711	0	0	0	0	1,145	
005	100583W	I-5/Padden Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	67	131	324	0	0	0	0	521	
005	100591G	I-5/Squalicum Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	16	144	261	0	0	0	0	420	
005	100598D	I-5/Dakota Creek Vicinity - Stormwater Drainage Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	49	258	485	0	0	0	0	793	
005	400506M	I-5/Chehalis River Flood Control - Construct Levies	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,170	1,250	1,250	0	0	0	0	4,670	
009	100905C	SR9/156TH ST SE Vic to CO Road Vic - Stormwater Mitigation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	307	110	0	0	0	0	417	
009	100915C	SR9/NB On-ramp to US2 to 23RD ST SE Vic - Environmental Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	254	52	0	0	0	0	305	
012	501213E	US 12/Naches River N of Yakima - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	569	2,416	0	0	0	0	0	2,985	
020	102054A	SR 20/Red Cabin Creek - Chronic Environment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	611	2,297	0	0	0	0	2,908	
090	109057A	I-90/Tibbetts Creek Vic - Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	5,532	21	0	0	0	0	0	5,553	
105	410503A	SR 105/ Norris Slough - Culvert Replacement	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	186	1,472	0	0	0	0	1,657	
410	541002L	SR 410/Rattlesnake Creek - Stabilize Slopes	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	58	274	0	0	0	0	0	331	
509	850900C	SR 509/Miller/Walker Impervious Area Project - Basin Plan Implementation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	452	1,048	0	0	0	0	0	1,500	
999	400048S	Southwest Region Clark County - Stormwater Retrofit - Preliminary Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	0	500	
Highway Management and Facilities (D)														
Facility Improvements														
000	D304501	Tri-cities Area Maintenance Facility Site Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,600	0	0	0	0	0	1,600	
000	D305401	Vancouver Light Industrial Site Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,700	0	0	0	0	0	2,700	
000	D399301	Olympic Region Headquarters Facility	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,035	568	559	568	563	566	2,261	6,120	
999	D300701	Statewide Administration and Support	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,055	584	584	584	584	584	1,752	5,727	
Facility Preservation														
999	D399703	Region Minor Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,152	803	750	750	750	750	2,250	7,205	
Highway Preservation Program (P)														
SR 104, Hood Canal Bridge														
003	300370A	SR 3/Hood Canal Bridge Vicinity - Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	293	1,007	0	0	0	0	0	1,300	
104	310407B	SR 104/Hood Canal Bridge - Replace E Half	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	312,708	134,589	22,695	90	0	0	0	470,085	
104	310407D	SR104/Port Angeles Graving Dock Settlement and Remediation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,354	5,308	178	0	0	0	0	6,840	
Other														
999	099900Y	Federal Court Judgment Palermo Well Fields	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,503	0	0	0	0	0	6,503	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
Preservation - ER Projects												
002	100253D	US 2/One Mile E of Index - Slide				25,847	0	0	0	0	0	44,064
004	400407S	SR 4/Stella Vicinity - November 2006 Rockfall				3,123	0	0	0	0	0	4,231
020	102073H	SR 20/Newhalem - Bacon Creek Vicinity Unstable Slope				84	0	0	0	0	0	1,119
097	509702V	US 97/Status Creek Vicinity - Emergent need pavement repair				26	0	0	0	0	0	583
101	310123C	US 101/NW of Salmon Creek Bridge - Culvert Replacement				435	0	0	0	0	0	435
105	410506H	SR 105/Emergent Roadway Embankment Protection				1,505	0	0	0	0	0	2,318
112	311240A	SR 112/Deep Creek to West Twin River - Unstable Slope Corridor Study				11	0	0	0	0	0	1,473
202	120223B	SR 202/Snoqualmie River Bridge - Bank Erosion				64	0	0	0	0	0	301
508	450807R	SR 508/ 1 Mile West of Onalaska - Roadway Embankment Erosion Protection				52	0	0	0	0	0	101
542	154229J	SR 542/Warnick Bluff Erosion				18	0	0	0	0	0	478
998	000031I	Emergent Unstable Slope Mitigation				1,807	0	0	0	0	0	1,807
998	099960K	Emergency Slide & Flood Reserve				18,258	0	0	0	0	0	25,899
998	099960S	Emergency Slide & Flood Projects (Unstable Slopes)				172	0	0	0	0	0	4,669
Preservation - Major Drainage												
005	100506S	Military Road Vic				10	0	0	0	0	0	897
005	300507C	I-5/McAllister Cr. Culvert and Tide Gates - Culvert Replacement				190	0	0	0	0	0	663
009	100946D	SR 9/Skagit County Line to Potter Road				11	0	0	0	0	0	173
167	116714D	SR 167/Garrison and Springbrook Creeks				319	0	0	0	0	0	1,459
405	140550D	I-405/SR 520 I/C Vicinity				22	0	0	0	0	0	175
410	141024A	SR 410/Clay Creek - Outfall Washout Repair				416	1,086	0	0	0	0	1,771
542	154230C	SR 542/Bruce Creek - Culvert Replacement and Realignment				537	0	0	0	0	0	777
548	154835S	SR 548/Terrell Creek - Major Drainage				1,648	0	0	0	0	0	2,269
900	190020D	SR 900/Storm Sewer Line - Replacement				766	0	0	0	0	0	868
998	099902D	Other Facilities Project Reserve - Major Drainage/Electrical Systems				0	8,865	25,300	27,700	29,500	101,400	192,765
998	099906Q	Set Aside for Local funds - Preservation				1,000	0	0	0	0	0	1,000
998	099907Q	Set Aside for Federal Discretionary Funds - Preservation				8,000	0	0	0	0	0	8,000
Preservation - Major Electrical												
000	300070E	US 12/US 101/SR 105/Aberdeen Signals - Major Electrical				890	0	0	0	0	0	1,037
005	100518S	I-5/Spokane St Interchange - Illumination				4,097	0	0	0	0	0	4,459
005	100521G	I-5/James Street Ramp Terminals - Signal Rebuild				1,127	0	0	0	0	0	1,273
005	100521I	I-5/Spring St/SB On Ramp - Traffic Signal				557	0	0	0	0	0	628
005	100523W	I-5/Olive Way to Denny Way				30	0	0	0	0	0	1,085
005	100525S	I-5/NE 50th Street - Signal Rebuild				1,099	0	0	0	0	0	1,257
005	100564S	I-5/Dearborn to Dayton Ave - Fiber Replacement				994	0	0	0	0	0	1,140
016	301622E	SR 16/Tacoma Narrows Bridge Phase I - Electrical				309	2,276	0	0	0	0	2,726
090	109010W	I-90/Seattle to Mercer Island-Traffic Monitoring				783	0	0	0	0	0	3,520
090	109024C	I-90/Lacey V. Murrow and Homer Hadley Bridges - (Switchgear)				10	0	0	0	0	0	26
090	109024F	I-90/Lacey V. Murrow and Homer Hadley - UPS				3	0	0	0	0	0	50
090	109065S	I-90/Mercer Island Lid - CCTV Replacement				135	0	0	0	0	0	442
090	109066S	I-90/Mt Baker Tunnel & Mercer Island LID - Power Distribution				333	0	0	0	0	0	782

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
090	109067S	I-90/Mt Baker Tunnel & Mercer Island Lid - PLC Replacement			<input checked="" type="checkbox"/>	1,087	44	0	0	0	0	1,201	
090	509005G	I-90/West Nelson Siding Interchange - Electrical Light System			<input checked="" type="checkbox"/>	293	0	0	0	0	0	310	
090	509005H	I-90/Golf Course Road Interchange - Electrical Light System			<input checked="" type="checkbox"/>	338	0	0	0	0	0	358	
090	609001F	I-90/Pines Rd Interchange - Signal System Rebuild			<input checked="" type="checkbox"/>	38	0	0	0	0	0	267	
090	609001G	I-90/Sullivan Rd Interchange South - Signal System Rebuild			<input checked="" type="checkbox"/>	113	0	0	0	0	0	131	
099	109923A	SR 99/14th St Interchange - Illumination Rebuild			<input checked="" type="checkbox"/>	522	2,000	0	0	0	0	2,522	
101	410106S	US 101/SR 100 Jct - Signal Replacement			<input checked="" type="checkbox"/>	534	0	0	0	0	0	700	
166	316609A	SR 166/Sidney Ave - Signal Replacement			<input checked="" type="checkbox"/>	595	0	0	0	0	0	595	
203	120306W	SR 203/Woodinville-Duvall Road			<input checked="" type="checkbox"/>	10	0	0	0	0	0	426	
215	221501C	SR 215/SR 155 Omak - Signal Rebuild			<input checked="" type="checkbox"/>	110	0	0	0	0	0	164	
526	152602A	SR 526/Paine Field Blvd - Signal Rebuild			<input checked="" type="checkbox"/>	545	29	0	0	0	0	712	
526	152603S	SR 526/Airport Rd to Seaway Blvd - Signal and Illumination Rebuild			<input checked="" type="checkbox"/>	1,655	777	0	0	0	0	2,590	
Preservation - Program Support Activities						73,957	70,400	70,400	70,400	70,400	211,198	696,248	
090	099961H	I90/ Mercer Slough Bridge Geotechnical Investigation			<input checked="" type="checkbox"/>	53	0	0	0	0	0	200	
999	095901W	Set Aside for Preservation Program Support Activities			<input checked="" type="checkbox"/>	0	70,040	70,040	70,040	70,040	210,118	490,275	
999	095905Q	Highway Construction Direct Program Support - Preservation			<input checked="" type="checkbox"/>	17	0	0	0	0	0	9,769	
999	095905R	Highway Construction Direct Program Support - Preservation			<input checked="" type="checkbox"/>	123	0	0	0	0	0	17,006	
999	095905S	Highway Construction Direct Program Support - Preservation			<input checked="" type="checkbox"/>	10	0	0	0	0	0	4,906	
999	095999W	Highway Construction Direct Program Support - Preservation			<input checked="" type="checkbox"/>	22,627	0	0	0	0	0	22,627	
999	099900Z	NPDES Stormwater Permit Implementation Costs			<input checked="" type="checkbox"/>	260	0	0	0	0	0	260	
999	099901K	Headquarters Review of Project Summaries			<input checked="" type="checkbox"/>	117	0	0	0	0	0	917	
999	099901N	Project Definition, Data Collection, & Prioritization - Program Support			<input checked="" type="checkbox"/>	5,646	0	0	0	0	0	5,646	
999	099902A	Federal Program Funding - Management			<input checked="" type="checkbox"/>	255	0	0	0	0	0	2,434	
999	099915H	Safety Rest Area Preservation Program PS			<input checked="" type="checkbox"/>	385	360	360	360	360	1,080	2,905	
999	099917R	System Inventory - Program Support			<input checked="" type="checkbox"/>	102	0	0	0	0	0	3,867	
999	099920H	System Inventory - Program Support			<input checked="" type="checkbox"/>	3,715	0	0	0	0	0	3,715	
999	099920J	Pavement Management, Product Evaluation & Qualification-Program Support			<input checked="" type="checkbox"/>	2,690	0	0	0	0	0	2,690	
999	099932E	Pits & Quarry - Program Support			<input checked="" type="checkbox"/>	2,685	0	0	0	0	0	2,685	
999	099933G	Geographic & Technical Services - Program Support			<input checked="" type="checkbox"/>	2,945	0	0	0	0	0	2,945	
999	099934X	Department Wide Training - Program Support			<input checked="" type="checkbox"/>	20	0	0	0	0	0	13,791	
999	099935X	Department Wide Training - Program Support			<input checked="" type="checkbox"/>	2,650	0	0	0	0	0	2,650	
999	099960I	Emergent Needs - Program Support			<input checked="" type="checkbox"/>	4,325	0	0	0	0	0	4,325	
999	099960J	Emergent Needs - Program Support			<input checked="" type="checkbox"/>	128	0	0	0	0	0	15,875	
999	099961B	Bridge Inspection, Planning, & Scour Evaluation - Program Support			<input checked="" type="checkbox"/>	15,748	0	0	0	0	0	15,440	
999	099961X	Right of Way Plans - Program Support			<input checked="" type="checkbox"/>	0	0	0	0	0	0	3,030	
999	099962B	Bridge Planning			<input checked="" type="checkbox"/>	40	0	0	0	0	0	4,317	
999	099967K	Highway Construction Audit Charges PS			<input checked="" type="checkbox"/>	1,040	0	0	0	0	0	1,040	
999	099972F	Property Management Statewide PS			<input checked="" type="checkbox"/>	5,000	0	0	0	0	0	5,000	
999	099976K	Highway Construction Audit Charges			<input checked="" type="checkbox"/>	247	0	0	0	0	0	2,105	
999	199901P	Pavement Management, Product Evaluation & Qualification-Program Support			<input checked="" type="checkbox"/>	43	0	0	0	0	0	33,509	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior						
999	199931E	Pits & Quarry - Program Support	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	41	0	0	0	0	0	10,490
999	199972A	Right of Way Plans - Program Support	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	73	0	0	0	0	0	11,579
999	299920G	Replace Damaged Breakaway Cable Terminals to Standard	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	250	0	0	0	0	0	250
Preservation - Rest Areas												
005	000500B	I-5/Toutle River Safety Rest Area - Water System Rehab	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	298	0	0	0	0	0	349
005	100555B	I-5/Smockey Point NB/SB Safety Rest Area - RV Sewage System Rehab	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2	0	523	0	0	0	525
005	300582C	I-5/Maytown/Scatter Creek - Sewer Hookup	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5,362	0	0	0	0	0	6,161
005	300582E	I-5/Scatter Creek Safety Rest Area - Truck Parking Addition	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	781	0	0	0	0	0	781
024	002400A	SR 24/Vermita Safety Rest Area - Replace Building	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	130	1,036	0	0	0	0	1,166
082	008200A	I-82/Selah Creek North (EB) Safety Rest Area - Replace Building	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	966	236	0	0	0	1,202
090	009000A	I-90/Ryegrass EB/WB Safety Rest Area-Water System Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	23	0	0	0	0	0	637
090	0090003A	I-90/Indian John Hill EB/WB Safety Rest Area - Water System Rehab	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	438	0	0	0	0	0	512
401	040100A	SR 401/DismalNitch Safety Rest Area - Water System Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	41	0	0	0	0	0	371
906	090600A	SR 906/Travelers Rest - Building Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	623	0	0	0	623
998	099960P	Statewide Safety Rest Area Minor Projects and Emergent Needs	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	350	350	350	350	0	0	2,347
999	099915E	Safety Rest Areas with Sanitary Disposal-Preservation Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	200	900	1,040	1,010	1,975	0	6,339
Preservation - Unstable Slopes												
002	100228A	US 2/Woods Creek Bridge Vicinity	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	114	0	0	0	0	0	483
002	100254C	US 2/Sunset Fall Slide - Slope Stabilization	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,794	0	0	0	0	0	3,155
002	200200K	US 2/1 Mile W of Leavenworth - Lower Unstable Slopes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	54	0	0	0	0	0	75
002	200200V	US 2/Stevens Pass West - Unstable Slopes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	134	186	6,441	0	0	0	6,763
002	200201N	US 2/W of Leavenworth - Unstable Slopes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	75	870	2,055	0	0	0	3,000
002	200201O	US 2/E of Orondo - Unstable Slopes	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,215	0	0	0	0	2,698
002	200201T	US 2/7 Miles E of Coles Corner - Unstable Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	302	0	0	0	0	0	329
004	400406C	SR 4/East of County Line Park - Rockfall Work	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	612	0	0	0	0	0	648
012	401206A	US 12/Rimrock Tunnel Vicinity - Rockfall Prevention	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	583	0	0	0	0	0	774
012	401206B	US 12/Rimrock Tunnel Vicinity - Stabilize Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	99	941	0	0	0	1,043
012	401206C	US 12/Clear Lake Vicinity - Rockfall Work	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	472	30	0	0	0	0	501
012	401206D	US 12/7 Miles East of SR 123 - Rockfall Work	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	306	1,145	0	0	0	0	1,450
012	401206E	US 12/Rimrock Lake Vicinity - Stabilize Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	27	68	0	0	0	1,579
012	401207A	US 12/West Side White Pass - Stabilize Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	235	318	0	0	0	553
012	401207B	US 12/Rimrock Lake Vicinity Central - Stabilize Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	66	324	0	0	0	0	389
012	401207C	US 12/Rimrock Lake Vicinity - Stabilize Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	55	545	0	0	0	0	600
012	401207D	US 12/3 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1	639	992	0	0	0	1,631
012	401207F	US 12/4.4 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	29	307	0	0	0	958
012	401207G	US 12/4.5 Miles East of SR 123 - Stabilize Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	24	433	982	0	0	1,438
012	501207A	US 12/Emergency Embankment Repair - Yakima Vicinity	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	267	0	0	0	0	0	300
012	501212X	US 12/SR 261 Vicinity - Unstable Slope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	59	0	32	0	0	0	90
014	401401C	SR 14/ 1.5 Miles East of Bergen Road - Rockfall Mitigation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	197	1,544	0	0	0	1,742
014	401401E	SR 14/West of White Salmon - Rockfall Stabilization	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	187	832	0	0	0	1,019
014	401402D	SR 14/E of Bergen Rd Vicinity - West Rockfall	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	253	2	0	0	0	0	256

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
014	401402E	SR 14/E of Bergen Rd Vicinity - East Rockfall				366	0	0	0	0	0	0	387
014	401402M	SR 14/Corridor Slope Mitigation Matrix				286	0	0	0	0	0	0	294
014	401403B	SR 14/Cape Horn Bridge Vicinity - East Rockfall				125	0	0	0	0	0	0	135
014	401499K	SR 14/Cape Horn Bridge Vicinity - Middle Rockfall				182	0	0	0	0	0	0	197
018	101802D	SR 18/Peasley Canyon Br Vic to SR 167				545	0	0	0	0	0	0	552
020	602030M	SR 20/Republic West City Limits - Slope Erosion				0	390	0	0	0	0	0	411
028	202819A	SR 28/Rock Island Dam - Unstable Slopes				6,275	4,126	0	0	0	0	0	10,401
090	509008M	I 90/2.0 Miles W of SR 906 Interchange - Stabilize Slope				0	634	0	0	0	0	0	634
090	509008N	I 90/Denny Creek Viaduct Vicinity - Stabilize Slope				3	884	0	0	0	0	0	887
097	209700K	US 97/8 Miles S of US 2 Intersection - Unstable Slope				0	230	124	0	0	0	0	355
097	209701Z	US 97/North of Blewett Pass - Unstable Slopes				0	106	816	0	0	0	0	923
097	209790C	US 97A/N of Wenatchee - Unstable slope				0	1,605	5,118	0	0	0	0	6,722
097	209790D	US 97A/Rocky Reach Dam Vic - Unstable slope				0	572	7,202	0	0	0	0	7,774
097	209790E	US 97A/0.5 Mile So of Rocky Reach Dam - Unstable Slope				0	0	198	0	0	0	0	4,004
101	310126B	US 101/Lilliwaup Vicinity - Stabilize Slope				202	1,303	0	0	0	0	0	1,505
101	310126C	US 101/Hoodsport Vicinity - Stabilize Slope				84	425	0	0	0	0	0	509
101	310186T	US 101/Bogachiel Landslide Vicinity - Determine Permanent Solution				0	1,150	0	0	0	0	0	1,150
105	410595A	SR 105/North Cove Vicinity				28,383	258	0	0	0	0	0	28,641
106	310696A	SR 106/SR 106 Vicinity Webb Hill Road - Unstable Slope				1	195	0	0	0	0	0	196
410	541003H	SR 410/Nile Road Vicinity - Erosion				2	105	0	0	0	0	0	106
410	541003J	SR 410/Scenic View Point Vicinity - Erosion				542	5	0	0	0	0	0	546
530	153034C	SR 530/Skaglund Hill Slide				5,851	757	1,423	659	0	0	0	8,690
998	099902U	Other Facilities Project Reserve - Unstable Slopes				0	0	600	5,500	24,300	80,400	0	134,000
999	099931I	Rock Slope Sealing - Unstable Slope				0	1,500	1,500	0	0	0	0	4,500
Preservation - Weigh Stations													
009	100917W	SR 9/Lake Stevens Weigh Station				1,851	1,821	15,026	5,300	5,800	19,200	0	54,499
082	508207J	I-82/Plymouth Port of Entry - Pavement Rehabilitation				1,489	17	0	0	0	0	0	1,506
090	509008D	I-90/E of Snoqualmie Pass - New EB Weigh Station Site				82	593	0	0	0	0	0	675
090	609030B	I-90/Spokane Port of Entry - Weigh Station Relocation				50	201	0	0	0	0	0	251
998	099902W	Other Facilities Project Reserve - Weigh Stations				230	1,010	15,026	0	0	0	0	16,267
Road Preservation - Asphalt													
002	100216A	US 2/Bridge Near SR 522 Under-xing to Woods Cr Br - Paving				106,262	179,812	188,364	192,202	147,980	493,485	0	1,507,997
002	100243A	US 2/Forest Service Road Vic to Money Creek Vic - Paving				1,175	11	0	0	0	0	0	1,187
002	200200L	US 2/West Stevens Pass - Paving				59	1,673	0	0	0	0	0	1,732
002	200201F	US 2/Leavenworth to Cashmere - Paving				411	5,002	0	0	0	0	0	5,413
002	200201I	US 2/West of Wenatchee - Paving				1,677	2,266	0	0	0	0	0	3,943
002	200208A	US 2/West of Leavenworth - Paving				0	138	1,843	0	0	0	0	1,981
002	200231B	US 2/97 Sunnyslope Vicinity to SR 28 - Paving				0	0	111	2,512	0	0	0	2,623
002	200231D	US 2/97 Lincoln Rock State Park to Orondo - Paving				1,280	14	0	0	0	0	0	1,294
002	600223C	US 2/Creston to Rocklyn Rd - Paving				54	840	3,709	0	0	0	0	4,602
002	600228M	US 2/Euclid Ave to Francis Ave - Paving				112	5,280	0	0	0	0	0	5,392

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
003	300350A	SR 3/SR 304 Off Ramp to SR 304 On Ramp Vicinity - Paving				446	0	0	0	0	0	872
003	300354A	SR 3/Vicinity Dawn Dr to Vicinity E Homestead Dr - Paving				93	0	0	0	0	0	1,418
004	400406A	SR 4/Skamokawa to Coal Creek Rd - Paving				0	5,964	0	0	0	0	7,764
004	400406U	SR 4/Coal Creek Road to I-5 - Paving (Urban)				883	0	0	0	0	0	6,640
005	100505P	I-5/S 272nd St to Southcenter Parkway - Ramp Paving				78	1,156	0	0	0	0	1,544
005	100518Q	SR 5/NB CD at SR 900 - Paving				0	0	0	0	0	0	145
005	100535E	I-5/52nd Ave W to SR 526 - SB Paving				5,267	16	0	0	0	0	5,381
005	100535N	I-5/52nd Ave W to SR 526 - NB Paving				400	5,864	0	0	0	0	7,142
005	100540A	I-5 Northbound/Snohomish River to Ebey Slough - Paving				0	2,674	0	0	0	0	3,295
005	100540Z	I-5/Snohomish River Br to Ebey Slough Br - SB Paving				0	3,283	0	0	0	0	3,533
005	100553U	I-5/Arlington City Limit Vic to Stillaguamish River - Paving				53	3,739	0	0	0	0	4,508
005	100576B	I-5/SR 530 to Samish Hwy - MMA Striping				0	1,708	0	0	0	0	1,785
005	300520B	I-5/SR 121 to N of Tumwater Blvd - Paving				0	2,524	0	0	0	0	2,587
005	300575D	I-5/Gravelly Lake Dr I/C to Puyallup River Bridge - Ramp Paving				367	3,244	0	0	0	0	3,611
005	300577D	I-5/Puyallup River Bridge to King County Line - Paving				0	182	6,602	0	0	0	7,037
005	400505R	I-5/SR 432 Interchange Ramps- Paving				472	31	0	0	0	0	503
005	400506C	I-5/Castle Rock Vicinity to SR 505 Vicinity - Paving				0	10,903	6	0	0	0	10,909
005	400507B	I-5/N Fork Lewis River Bridge to Todd Road Vicinity - Paving				11	41	282	8,960	0	0	9,294
005	400507C	I-5/Kalama River Rd Vicinity to SR 432 - Paving				0	874	1,929	0	0	0	2,802
005	400507G	I-5/Woodland Vicinity to Ostrander Creek Vicinity - Rut Repair				130	2,738	0	0	0	0	2,869
005	400508A	I-5/Koomtz Road to Blakeslee Junction Railroad Crossing - Paving				0	813	5,165	0	0	0	5,978
007	300734A	SR 7/Eatonville Cutoff Rd to SR 507 - Paving				528	5,401	0	0	0	0	5,929
007	400709A	SR 7/Morton to Nisqually River Bridge- Chip Seal with Paving				0	198	2,954	0	0	0	3,151
008	300815A	SR 8/Elma Rest Area - Paving				0	109	86	0	0	0	194
009	100916B	SR 9/SR 204 Vic. to 60th St. NE - Paving				1,547	27	0	0	0	0	1,574
009	100949P	SR 9/SR 542 to Smith Creek Bridge Vicinity - Paving				13	71	451	0	0	0	534
011	101100C	SR 11/Cook Rd. to Colony Rd. Vic. - Paving				1,655	18	0	0	0	0	1,673
011	101101A	SR 11/WSP Entrance Vicinity to Cook Road - Paving				0	93	1,192	0	0	0	1,285
012	301250A	US 12/Wynoochee River to Brady I/S Vicinity - Paving				1,273	3,750	0	0	0	0	5,023
012	301253A	US 12/US 101 to Vicinity Sargent Blvd - Paving				44	1,561	0	0	0	0	1,605
012	301257A	US 12/Vicinity Joselyn St to I-5 - Paving				155	1,166	0	0	0	0	1,320
012	401206P	US 12/Corn Creek Bridge Vicinity to Davis Lake Rd Vicinity - Paving				3,607	563	0	0	0	0	4,170
012	501212K	US 12/Pomeroy Vicinity - Paving				116	2,795	0	0	0	0	2,911
012	501212M	US 12/Naches Vicinity - Paving				0	47	2,131	0	0	0	2,178
012	501213F	US 12/Naches to PP&L Spillway - Paving				0	83	1,865	0	0	0	1,948
012	501213G	US 12/Tank Farm Rd to SR 124 - Paving				0	0	1,078	0	0	0	1,078
012	501213H	US 12/Attalia Vicinity - Paving				500	677	0	0	0	0	1,177
012	501213I	US 12/V ansycle Canyon to Lowden - Paving				0	0	3,306	0	0	0	3,306
012	501213L	US 12/Turner Road to Messner Road - Paving				0	281	0	0	0	0	281
012	501213M	US 12/Alpowa Creek to Clarkston - Paving				0	0	670	0	0	0	670
012	501213O	US 12/Columbia Way to RR Bridges - Paving				16	1,291	0	0	0	0	1,308
014	401405A	SR 14/US 97 to Benton County Line - Chip Seal with Asphalt Paving				1,888	24	0	0	0	0	1,911
017	201720D	SR 17/Moses Lake North - Paving				194	3,332	0	0	0	0	3,526

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources							2017 +	Total			
			TPA	Nickel	Other	Prior	2007-09	2009-11	2011-13			2013-15	2015-17	
018	101800D	SR 18/SR 99 Vic to SR 167 I/C Vic - Paving			<input checked="" type="checkbox"/>	0	114	627	1,498	0	0	0	0	2,239
018	101821P	SR 18/Carey Creek Tributary to I-90 Vic - Safety, MP 19.66 to MP 27.60			<input checked="" type="checkbox"/>	131	893	0	0	0	0	0	0	1,025
020	102016P	SR 20/Sidney St Vic to Hastie Lake Rd Vic - Paving			<input checked="" type="checkbox"/>	28	38	26	0	0	0	0	0	91
020	102020P	SR 20/SW Barlow Street to SE 3rd Ave - Paving			<input checked="" type="checkbox"/>	0	705	1,849	0	0	0	0	0	2,555
020	102030E	SR 20/Swinomish Slough Br to SR 536 - Paving			<input checked="" type="checkbox"/>	1,658	660	0	0	0	0	0	0	2,318
020	102033C	SR 20/SR 20 Spur to Swinomish Slough Br - Paving			<input checked="" type="checkbox"/>	1,668	280	0	0	0	0	0	0	1,949
020	102053P	SR 20/Prevedell Road to Pinelli Road Vicinity - Paving			<input checked="" type="checkbox"/>	147	1,325	0	0	0	0	0	0	1,471
020	102068B	SR 20/Rocky Creek to Marblemount Vicinity - Paving			<input checked="" type="checkbox"/>	130	69	442	0	0	0	0	0	511
020	102073A	SR 20/Bacon Creek Rd Vic to Damnation Creek Vic - Paving			<input checked="" type="checkbox"/>	130	564	0	0	0	0	0	0	694
020	202002B	SR 20/North Cascades Highway - Chip Seal			<input checked="" type="checkbox"/>	0	0	161	2,851	0	0	0	0	3,013
020	602029H	SR 20/Ferry Co Line to Republic - Crack Seal Repair			<input checked="" type="checkbox"/>	0	208	0	0	0	0	0	0	208
020	602031C	SR 20/Walker Hill Rd to Graves Mountain Rd - Paving			<input checked="" type="checkbox"/>	1,356	2,478	0	0	0	0	0	0	3,834
022	502203H	SR 22/Toppenish to SR 223 - Paving			<input checked="" type="checkbox"/>	19	581	1,178	0	0	0	0	0	1,777
024	502403J	SR 24/Riverside Rd Vicinity to Moxee - Paving			<input checked="" type="checkbox"/>	0	0	1,549	0	0	0	0	0	1,549
026	602611E	SR 26/Brink Rd to Vic Fairgrounds Rd - Crack Seal Repair			<input checked="" type="checkbox"/>	0	276	0	0	0	0	0	0	276
027	602708J	SR 27/32nd Ave to I-90 - Crack Seal Repair			<input checked="" type="checkbox"/>	0	170	0	0	0	0	0	0	170
028	202800A	SR 28/East Wenatchee Area - Paving			<input checked="" type="checkbox"/>	0	2,558	0	0	0	0	0	0	2,558
028	202801H	SR 28/E Wenatchee to Rock Island - Pave			<input checked="" type="checkbox"/>	118	123	2,441	0	0	0	0	0	2,683
028	202803B	SR 28/Crescent Bar to Quincy - Paving			<input checked="" type="checkbox"/>	1,678	825	0	0	0	0	0	0	2,504
028	202803C	SR 28/West of Ephrata - Paving			<input checked="" type="checkbox"/>	224	2,879	0	0	0	0	0	0	3,104
028	202803D	SR 28/Quincy Area - Paving			<input checked="" type="checkbox"/>	0	140	3,024	0	0	0	0	0	3,164
082	508203R	East Selah I/C to SR 823 I/C			<input checked="" type="checkbox"/>	689	17	0	0	0	0	0	0	706
082	508207B	I-82/I-90 to Thrall Road - Paving			<input checked="" type="checkbox"/>	1,149	282	0	0	0	0	0	0	1,431
082	508207F	I-82/Badger Road Interchange - Paving			<input checked="" type="checkbox"/>	41	17	726	0	0	0	0	0	786
082	508207G	I-82/Locust Grove Road Interchange - Paving			<input checked="" type="checkbox"/>	33	0	511	0	0	0	0	0	544
082	508207H	I-82/Selah Creek to Yakima - Paving			<input checked="" type="checkbox"/>	127	3,418	0	0	0	0	0	0	3,544
082	508207T	I-82/Beech St to Valley Mall Blvd - Paving			<input checked="" type="checkbox"/>	0	0	1,615	0	0	0	0	0	1,615
090	109047P	I-90/Bellevue Way Interchange Ramps - Paving			<input checked="" type="checkbox"/>	0	321	1,094	0	0	0	0	0	1,415
090	109052B	I-90/Eastgate I/C to 436th Ave, SE I/C			<input checked="" type="checkbox"/>	12,203	837	0	0	0	0	0	0	13,040
090	209000D	I-90/W of George - Paving			<input checked="" type="checkbox"/>	64	2,036	0	0	0	0	0	0	2,099
090	209001O	I-90/Moses Lake - Paving			<input checked="" type="checkbox"/>	120	0	3,813	0	0	0	0	0	3,933
090	509003O	I-90/Slide Curve Vic to Cabin Creek - Pavement Restoration			<input checked="" type="checkbox"/>	0	2,247	0	0	0	0	0	0	2,247
090	509009Q	I-90/East Easton Interchange - Paving			<input checked="" type="checkbox"/>	36	369	0	0	0	0	0	0	404
090	509009U	I-90/Bullfrog Interchange - Paving			<input checked="" type="checkbox"/>	23	324	0	0	0	0	0	0	347
090	509010N	I-90/West Nelson Siding Interchange - Paving			<input checked="" type="checkbox"/>	39	303	0	0	0	0	0	0	341
090	509010P	I-90/Golf Course Road Interchange - Paving			<input checked="" type="checkbox"/>	49	340	0	0	0	0	0	0	389
090	509010Q	I-90/Elk Heights Interchange - Paving			<input checked="" type="checkbox"/>	30	354	0	0	0	0	0	0	383
090	509010R	I-90/Thorp Road Interchange - Paving			<input checked="" type="checkbox"/>	38	345	0	0	0	0	0	0	383
090	509010S	I-90/Boylston Road to Vantage - Paving			<input checked="" type="checkbox"/>	2,504	2,712	0	0	0	0	0	0	5,215
090	509010T	I-90/Ryegrass EB/WB Safety Rest Area - Paving			<input checked="" type="checkbox"/>	119	239	0	0	0	0	0	0	358
090	509010U	I-90/Yakima River to W Ellensburg - Paving			<input checked="" type="checkbox"/>	0	60	581	2,241	0	0	0	0	2,882
090	609027O	I-90/Urban Ramp Project - Paving			<input checked="" type="checkbox"/>	225	173	7,023	0	0	0	0	0	7,421
090	609041G	I-90/Ritzville to Tokio - Paving of Outside Lanes Only			<input checked="" type="checkbox"/>	0	12	3,051	2,255	0	0	0	0	5,318

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
097	209701Y	US 97/Orondo Northward - Paving			<input checked="" type="checkbox"/>	0	4,017	0	0	0	0	4,208	
097	209709A	US 97A/Wenatchee to South of Rocky Reach Dam - Paving			<input checked="" type="checkbox"/>	0	1,040	0	0	0	0	1,097	
097	209781B	US 97/Oroville Vicinity - Paving			<input checked="" type="checkbox"/>	147	1,548	0	0	0	0	1,695	
097	409705A	US 97/Box Canyon Road to Vicinity End of Climbing Lane-Paving			<input checked="" type="checkbox"/>	370	32	0	0	0	0	402	
097	509702N	US 97/Status Creek Vicinity - Paving			<input checked="" type="checkbox"/>	232	131	777	529	0	0	1,668	
097	509704N	US 97/Status Creek Bridge Vicinity - Paving			<input checked="" type="checkbox"/>	84	644	0	0	0	0	728	
097	509704P	US 97/Tule Road Vicinity - Paving			<input checked="" type="checkbox"/>	0	493	0	0	0	0	493	
099	109971P	SR 99/Evergreen Way to I-5 Vicinity - Paving			<input checked="" type="checkbox"/>	1,937	488	0	0	0	0	2,424	
099	309908A	SR 99/I-5 to Hylebos Creek - Paving			<input checked="" type="checkbox"/>	0	106	0	0	0	0	106	
100	410007A	SR 100/SR 100 Including Spur - Chip Seal			<input checked="" type="checkbox"/>	0	613	0	0	0	0	732	
101	310143C	US 101/Triton Cove to Jorsted Creek - Paving			<input checked="" type="checkbox"/>	40	2,502	66	0	0	0	2,608	
101	310143D	US 101/Vicinity Dosewallips River Bridge to N of Webster Ln - Paving			<input checked="" type="checkbox"/>	38	2,724	71	0	0	0	2,832	
101	310143E	US 101/Vicinity W Uncas Rd to Vicinity Fuller Rd - Paving			<input checked="" type="checkbox"/>	27	904	22	0	0	0	952	
101	310155F	US 101/Weigh Station 14 to E of Olympic Hot Springs Rd - Paving			<input checked="" type="checkbox"/>	0	1,472	0	0	0	0	1,472	
101	310167C	US 101/Vic C St to Chehalis River Bridge - Paving			<input checked="" type="checkbox"/>	34	1,770	0	0	0	0	1,803	
101	310167D	US 101/W of Oak St to Little Hoquiam River Bridge - Paving			<input checked="" type="checkbox"/>	0	369	2,363	0	0	0	2,730	
101	310199B	US 101/Golf Course Rd to Lincoln St - Paving			<input checked="" type="checkbox"/>	967	50	0	0	0	0	1,018	
101	410105A	US 101/SR 6 to Grays Harbor County Line - Paving			<input checked="" type="checkbox"/>	73	3,982	0	0	0	0	4,359	
101	410106A	US 101/Astoria Bridge to SR 4 - Paving			<input checked="" type="checkbox"/>	1,049	5,548	0	0	0	0	6,597	
103	410303A	SR 103/Jct US 101 to Stackpole Road - Paving			<input checked="" type="checkbox"/>	1,114	241	5,264	0	0	0	6,619	
104	110407F	SR 104/244th St SW to NE 190th St - Paving			<input checked="" type="checkbox"/>	1,803	809	0	0	0	0	2,613	
104	310435A	SR 104/SR 307 to E of Balmoral Pl NE - Paving			<input checked="" type="checkbox"/>	105	1,095	0	0	0	0	1,200	
105	410505A	SR 105/US 101 to County Line Rd.-Paving			<input checked="" type="checkbox"/>	1,290	93	0	0	0	0	1,383	
107	310702A	SR 107/Chehalis River to US 12 - Paving			<input checked="" type="checkbox"/>	39	0	810	0	0	0	849	
109	310912A	SR 109/Jct US 101 to SR 109 Spur - Paving			<input checked="" type="checkbox"/>	0	237	1,141	0	0	0	1,377	
109	310920A	SR 109/N of Harborview Court to S of Grass Creek Bridge - Paving			<input checked="" type="checkbox"/>	0	244	1,234	0	0	0	1,477	
129	512902E	SR 129/Asotin Vicinity - Paving			<input checked="" type="checkbox"/>	89	591	0	0	0	0	680	
142	414205A	SR 142/Little Klickitat River to US 97 - Paving			<input checked="" type="checkbox"/>	0	74	884	0	0	0	958	
161	316123A	SR 161/176th Street to SR 512 - Paving			<input checked="" type="checkbox"/>	2,789	110	0	0	0	0	2,899	
161	316129A	SR 161/SR 167 Couplet to 36th St E - Paving			<input checked="" type="checkbox"/>	816	1,106	0	0	0	0	1,921	
162	316202B	SR 162/Oroville Rd to SR 165 - Paving			<input checked="" type="checkbox"/>	28	4,360	0	0	0	0	4,388	
164	116407B	SR 164/SE 436th St to High Point St - Paving			<input checked="" type="checkbox"/>	1,320	41	16	21	0	0	1,398	
165	316506A	SR 165/Carbonado to Jct SR 410 - Paving			<input checked="" type="checkbox"/>	1,794	23	0	0	0	0	1,817	
166	316606A	SR 166/SR 16 to Blackjack Creek - Paving			<input checked="" type="checkbox"/>	0	1,666	0	0	0	0	1,666	
167	116718P	SR 167/I-405 I/C Vic to SW 7th St Vic - Paving			<input checked="" type="checkbox"/>	0	401	1,100	0	0	0	1,502	
169	116906C	SR 169/Green River Br Vic to SR 516 - Paving			<input checked="" type="checkbox"/>	3,148	336	0	0	0	0	3,484	
169	116912P	SR 169/SR 516 to SE 264th St - Paving			<input checked="" type="checkbox"/>	646	489	0	0	0	0	1,135	
169	116913P	SR 169/SE 264th to SE Wax Rd - Paving and Concrete Pavement Rehab			<input checked="" type="checkbox"/>	31	428	1,545	0	0	0	2,004	
169	116931A	SR 169/SE 231st St Vic to 196th Ave SE Vic - Paving			<input checked="" type="checkbox"/>	160	2,421	0	0	0	0	2,582	
171	217101F	SR 171/Moses Lake - Paving			<input checked="" type="checkbox"/>	0	127	3,042	0	0	0	3,169	
181	118106P	SR 181/James St to 180th St - Paving			<input checked="" type="checkbox"/>	695	4,179	0	0	0	0	4,874	
195	619506E	US 195/Jct SR 271 to Vicinity Plaza Rd - Paving			<input checked="" type="checkbox"/>	2,496	54	0	0	0	0	2,549	
202	120201F	SR 202/SR 522 to NE 124th St - Paving			<input checked="" type="checkbox"/>	1,326	1,158	152	0	0	0	2,636	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
202	120225A	SR 202/SR 203 Vic to W North Bend Way Vic - Paving			197	0	0	0	0	0	0	2,426
202	120290A	SR 202/Snoqualmie River Br to S Fork Snoqualmie River Br - Paving			424	2,220	0	0	0	0	0	2,644
203	120312A	SR 203/NE Big Rock Road to Slough Br Vic - Paving			348	0	0	0	0	0	0	1,259
204	120400C	SR 204/US 2 to SR 9 - Paving			1,378	0	0	0	0	0	0	1,395
221	522102A	SR 221/Prosser Hill to SR 22 - Paving			0	1,701	0	0	0	0	0	1,701
224	522402B	SR 224/Yakima River to SR 240 - Paving			47	80	727	0	0	0	0	872
281	228101G	SR 281/Quincy Area - Paving			28	493	0	0	0	0	0	521
290	6290001	SR 290/Division St to Riverpoint Blvd - Paving			9	250	0	0	0	0	0	259
290	629000M	SR 290/Cincinnati St to Havana St - Crack Seal Repair			0	124	0	0	0	0	0	124
305	330509B	SR 305/Hostmark St Vicinity to Bond Rd - Paving			1,183	0	0	0	0	0	0	1,183
305	330515A	SR 305/Ferry Terminal to Seabold Rd - Paving			2,547	0	0	0	0	0	0	2,763
305	330516A	SR 305/Seabold Rd to Bond Rd - Paving			1,922	0	0	0	0	0	0	2,253
310	331002A	SR 310/Weslon Pl Vicinity to Callow Ave - Paving			603	953	0	0	0	0	0	1,556
395	539504G	US 395/Kartchner St Interchange Vicinity - Paving			393	77	0	0	0	0	0	470
395	539504J	US 395/I-182 to Hillshoro St - Paving			195	21	0	0	0	0	0	216
395	639506C	US 395/Franklin Co Line to Vic Jantz Rd - Paving Decreasing Lanes			466	5,105	0	0	0	0	0	5,570
395	639516E	US 395/Spokane City Limits to Stevens Co Line - HMA Paving and Safety			0	119	5,910	0	0	0	0	6,029
397	539702B	SR 397/Ainsworth Ave to I-182 - Paving			853	91	0	0	0	0	0	945
401	440106A	SR 401/US 101 to SR 4 - Paving with Chip Seal			199	929	0	0	0	0	0	1,129
410	141024P	SR 410/Twin Creek to FS Rd #73 Intersection - Paving			0	24	934	2,541	0	0	0	3,498
410	141040F	SR 410/Crystal Mt Blvd to Chinook Pass			2,389	18	0	0	0	0	0	2,406
432	443204P	SR 432/Oregon Way to I-5 - Paving			2,370	861	0	0	0	0	0	3,232
433	443305P	SR 433/SR 432 Intersection to Lewis and Clark Bridge - Paving			280	410	0	0	0	0	0	690
503	450305D	SR 503/SR 502 to Rock Creek Road - Paving			1,060	118	0	0	0	0	0	1,179
509	150905B	SR 509/Slayden Road to King Co Line - Paving			220	1,049	0	0	0	0	0	1,269
509	150905C	SR 509/S 192nd St. Vic. to SW 185th St. Vic. Paving			98	248	63	0	0	0	0	408
509	150916A	SR 509/S Normandy Rd Vic to S Normandy Rd Wye Connection - Paving			0	332	680	0	0	0	0	1,010
510	351015A	SR 510/Sitka Street to 93rd Ave SE - Paving			1,556	21	0	0	0	0	0	1,577
513	151312P	SR 513/NE 45th Street to 40th Avenue NE - Paving			226	1,061	0	0	0	0	0	1,287
515	151505A	SR 515/SE 192nd St to Benson Rd - Paving			144	1,179	0	0	0	0	0	1,324
515	151532A	SR 515/SR 516 to SE 232nd St Vic - Paving			0	568	1,515	0	0	0	0	2,083
516	151609A	SR 516/I-5 to N. Central Ave. - Paving			2,496	69	0	0	0	0	0	2,565
516	151626P	SR 516/160th Avenue SE to Covington City Limits - Paving			66	2,198	0	0	0	0	0	2,265
518	851808U	SR 518 / Kliekittat Dr. - Paving			0	152	0	0	0	0	0	152
519	151902P	SR 519/I-90 to Yesler Way - Paving			0	0	470	1,158	0	0	0	1,628
520	152028P	SR 520/108th Avenue NE to W Lake Sammamish Parkway Interchange - Paving			117	1,426	7,846	0	0	0	0	9,389
520	152033B	SR 520/WB Off-Ramp to NE 51st St and WB Off-Ramp to 148th Ave NE - Pave			155	768	0	0	0	0	0	923
522	152210B	SR 522/NE 147th St to Swamp Cr Br - Paving			1,711	1,484	0	0	0	0	0	3,193
522	152217B	SR 522/City Street to Haall Road - Paving			87	434	120	0	0	0	0	642
522	152218D	SR 522/Hall Rd Vicinity to Kaysner Way - Paving			0	111	1,073	0	0	0	0	1,185
524	152409S	SR 524/I-5 to Floral Hills Cemetery Vic.			1,157	6	0	0	0	0	0	1,163
524	152412B	SR 524/Floral Hills Cemetery to E of SR 527 - Paving			671	200	0	0	0	0	0	871
525	152505A	SR 525/I-5 to Ash Way Br - Paving			5	118	438	0	0	0	0	561

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources							2017 +	Total							
			TPA	Nickel	Other	Prior	2007-09	2009-11	2011-13			2013-15	2015-17					
525	152521P	SR 525/Clinton Ferry Terminal to Bob Galbreath Road - Paving				48	933	0	0	0	0	0	981					
526	152601P	SR 526/40th Ave W Vicinity to Casino Road - Paving				337	3,887	1,866	0	0	0	0	6,090					
527	152700E	SR 527/SR 522 Vicinity to NE 185th St. - SB Paving				0	22	226	0	0	0	0	248					
528	152800P	SR 528/I-5 to SR 529 Vic - Paving				35	1,379	0	0	0	0	0	1,414					
529	152902P	SR 529/BN Railroad Br to North Access Road - Paving				28	534	945	0	0	0	0	1,505					
530	153032D	SR 530/Lake Cavanaugh Rd to Montague Cr - Paving				338	883	0	0	0	0	0	1,222					
532	153252A	SR 532/72nd Ave NW Vic to Old SR 99 Vic - Paving				294	1,745	0	0	0	0	0	2,039					
536	153684S	SR 536/SR 20 to Skagit River - Paving				44	1,001	1,845	0	0	0	0	2,889					
538	153800P	SR 538/I-5 to Laventure Road - Paving				30	787	1,439	0	0	0	0	2,255					
539	153912A	SR 539/SR 546/Badger Rd to Int'l Bndry - Paving				56	296	0	0	0	0	0	352					
542	154204A	SR 542/Britton Rd to Cedarville Rd - Paving				106	250	1,571	0	0	0	0	1,927					
542	154213B	SR 542/Cedarville Rd to Coal Cr Br Vic - Paving				80	305	2,367	0	0	0	0	2,753					
544	154400C	SR 544/SR 539 to SR 9 - Paving				3,090	16	0	0	0	0	0	3,106					
546	154600C	SR 546/SR 539 to SR 9 - Paving				861	864	0	0	0	0	0	1,726					
548	154806A	SR 548/Blaine Rd to Fleet Rd - Paving				157	354	0	0	0	0	0	510					
900	190008P	SR 900/S Boeing Access Road to I-5 Interchange - Paving				72	982	0	0	0	0	0	1,054					
900	190018P	SR 900/Bronson Way N to Sunset Blvd N - Paving				55	49	1,416	0	0	0	0	1,520					
900	190020C	SR 900/I-405 Vic to Harrington Ave NE - Paving				125	1,347	0	0	0	0	0	1,472					
903	590302A	SR 903/Cle Elum to Roslyn - Paving				63	1,094	0	0	0	0	0	1,157					
903	590302D	SR 903/Roslyn to National Forest - Paving				41	623	0	0	0	0	0	664					
908	190802A	SR 908/I-405 to SR 202 (Redmond Way) - Paving				6	366	3,551	0	0	0	0	3,922					
998	099902B	Project Reserve - Preservation of Black Pavement				0	2,199	34,132	160,307	199,904	147,980	493,485	1,038,007					
Road Preservation - Chip Seal											22,645	43,732	19,828	95	0	0	0	86,295
000	300029A	Olympic Region Chip Seal				1,865	20	0	0	0	0	0	1,885					
000	600023F	Eastern Region Chip Seal 2008 - Design Only				13	130	0	0	0	0	0	143					
000	600023G	Eastern Region Chip Seal 2009 - Design Only				0	147	0	0	0	0	0	147					
000	600023H	Eastern Region Chip Seal 2010 - Design Only				0	22	127	0	0	0	0	149					
002	200260B	US 2/Moses Coulee to SR 17 - 2007 Seal				481	431	0	0	0	0	0	913					
004	400406B	SR 4/Kandoll Rd Vicinity to Grays River Bridge - Chip Seal				117	477	0	0	0	0	0	593					
006	400605A	SR 6/US 101 to Pe Ell-Paving				3,310	52	0	0	0	0	0	3,362					
006	400610P	SR 6/Pe Ell to I-5, with Exceptions - Paving with Chip Seal				0	70	2,144	95	0	0	0	2,309					
008	300814A	SR 8/S of Mox Chehalis Rd E to N of Cooper Rd - Chip Seal				0	117	0	0	0	0	0	117					
010	501002F	SR 10/SR 970 to US 97-Paving				645	2	0	0	0	0	0	647					
012	501212N	US 12/Stemmer Creek Vicinity-Paving				116	23	0	0	0	0	0	139					
014	501402B	SR 14/SW Region Line To Whitcomb Island - Paving				0	555	0	0	0	0	0	555					
017	201700A	SR 17/US 2 to SR 174 - 2008 Chip Seal				0	816	0	0	0	0	0	816					
017	201700B	SR 17/Bridgeport Area - 2008 Chip Seal				0	846	0	0	0	0	0	846					
017	201700H	SR 17/Othello to Moses Lake - 2008 Chip Seal				0	1,288	0	0	0	0	0	1,288					
017	201754E	SR 17/Jct SR 174 to 8 Mi NW - 2006 Seal				267	2	0	0	0	0	0	269					
017	501701H	SR 17/SR 260 Vicinity to Adams Co Line (BST)				243	75	0	0	0	0	0	318					
019	301907A	SR 19/Oak Bay Rd to Embody Rd - Chip Seal				0	117	90	0	0	0	0	207					
019	301908A	SR 19/N of Embody Rd to N of Egg and I Rd - Chip Seal				0	121	402	0	0	0	0	523					

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources		Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel Other								
019	301908B	SR 19/N of Egg and I Rd to West Valley Rd - Chip Seal		<input checked="" type="checkbox"/>	0	125	379	0	0	0	0	504
020	202000A	SR 20/Wauconda Area - 2008 Chip Seal		<input checked="" type="checkbox"/>	0	719	0	0	0	0	0	719
020	202000C	SR 20/Winthrop Westward - 2009 Chip Seal		<input checked="" type="checkbox"/>	0	134	150	0	0	0	0	284
020	202000D	SR 20/Okanagan Southward - 2009 Chip Seal		<input checked="" type="checkbox"/>	0	188	212	0	0	0	0	401
020	202000E	SR 20/5 Miles E of Tomasket - 2009 Chip Seal		<input checked="" type="checkbox"/>	0	518	581	0	0	0	0	1,098
020	202001C	SR 20/Winthrop to SR 153 - 2006 Chip Seal		<input checked="" type="checkbox"/>	1,034	368	0	0	0	0	0	1,402
020	202053B	SR 20/Wauconda Summit East - 2006 Seal		<input checked="" type="checkbox"/>	166	4	0	0	0	0	0	170
020	602000A	2007-09 Eastern Region Chip Seal - Safety Restoration		<input checked="" type="checkbox"/>	0	3,251	338	0	0	0	0	3,589
020	602039E	SR 20/Tiger to Ruby Mt - 2008 Chip Seal		<input checked="" type="checkbox"/>	0	464	0	0	0	0	0	464
020	602042D	SR 20/Pend Oreille Mill to Newport - 2008 Chip Seal		<input checked="" type="checkbox"/>	0	1,538	0	0	0	0	0	1,538
021	602100M	05-07 Region Chip Seal Safety Restoration - SR 21, 23, 27		<input checked="" type="checkbox"/>	1,594	276	0	0	0	0	0	1,869
021	602102D	SR 21/Jct US 395 to Jct I-90 - 2009 Chip Seal		<input checked="" type="checkbox"/>	0	438	1,076	0	0	0	0	1,513
021	602107D	SR 21/Vicinity Camniwai Creek to Jct US 2 - 2007 Chip Seal		<input checked="" type="checkbox"/>	261	259	0	0	0	0	0	520
021	602109A	SR 21/Jct SR 174 to Keller Ferry - 2009 Chip Seal		<input checked="" type="checkbox"/>	0	134	329	0	0	0	0	463
021	602116A	SR 21/Jct SR 20 to Canada - 2009 Chip Seal		<input checked="" type="checkbox"/>	0	280	686	0	0	0	0	964
023	602300B	SR 23/Jct US 195 to Lincoln Co Line - 2008 Chip Seal		<input checked="" type="checkbox"/>	0	1,292	0	0	0	0	0	1,292
023	602303I	SR 23/Lincoln Co Line to Jct I-90 - 2007 Chip Seal		<input checked="" type="checkbox"/>	21	94	0	0	0	0	0	115
023	602304F	SR 23/Jct I-90 to Lords Creek Rd - 2007 Chip Seal		<input checked="" type="checkbox"/>	32	240	0	0	0	0	0	271
024	202400A	SR 24/Othello South - 2008 Chip Seal		<input checked="" type="checkbox"/>	0	865	0	0	0	0	0	865
024	502403P	SR 24/SR 240 Vicinity - Paving		<input checked="" type="checkbox"/>	8	0	177	0	0	0	0	185
025	602500B	SR 25/Davenport to Fruitland - 2007 Chip Seal		<input checked="" type="checkbox"/>	725	1,098	0	0	0	0	0	1,823
026	202600A	SR 26/Othello East - 2008 Chip Seal		<input checked="" type="checkbox"/>	0	880	0	0	0	0	0	880
026	202614A	SR 26/Othello Vicinity - 2007 Chip Seal		<input checked="" type="checkbox"/>	408	31	0	0	0	0	0	440
026	602608B	SR 26/Washtucna to LaCrosse Airport Rd - 2009 Chip Seal		<input checked="" type="checkbox"/>	0	190	467	0	0	0	0	657
027	602701D	SR 27/Cannon St to Vicinity Manring St - 2008 Chip Seal		<input checked="" type="checkbox"/>	0	435	0	0	0	0	0	435
028	602810B	SR 28/Lamona to Harrington - 2007 Chip Seal		<input checked="" type="checkbox"/>	400	118	0	0	0	0	0	517
031	603100C	SR 31/Tiger to Canada - 2008 Chip Seal		<input checked="" type="checkbox"/>	0	2,130	0	0	0	0	0	2,130
082	508207C	I-82/Yakitat Road I/C-Paving (Exit 93)		<input checked="" type="checkbox"/>	104	17	0	0	0	0	0	121
097	209744B	US 97/Chelan Falls to Pateros - 2007 Seal		<input checked="" type="checkbox"/>	434	385	0	0	0	0	0	820
097	209764B	US 97/Fort Okanogan to Okanogan - 2007 Seal		<input checked="" type="checkbox"/>	384	404	0	0	0	0	0	788
097	209774B	US 97/Tonasket to I.75 Mi. N-2006 Seal		<input checked="" type="checkbox"/>	449	7	0	0	0	0	0	456
097	209792A	US 97A/Chelan to US 97 - 2007 Seal		<input checked="" type="checkbox"/>	112	11	0	0	0	0	0	123
101	310183C	US 101/S of W Fork Hoquiam River Br to N of Boulder Creek Br - Chip Seal		<input checked="" type="checkbox"/>	1	5,699	0	0	0	0	0	5,700
101	310189A	US 101/Vic Olympic National Park Rd to Vic Lost Creek Bridge - Chip Seal		<input checked="" type="checkbox"/>	0	210	1,948	0	0	0	0	2,158
102	310203A	SR 102/Washington State Corrections Center to US 101 - Chip Seal		<input checked="" type="checkbox"/>	0	104	314	0	0	0	0	418
106	310610A	SR 106/Union to Twanoh State Park - Chip Seal		<input checked="" type="checkbox"/>	0	184	788	0	0	0	0	973
109	310929A	SR 109/Comer Creek Bridge to North of Chabot Road - Chip Seal		<input checked="" type="checkbox"/>	0	120	199	0	0	0	0	319
109	310930A	SR 109/S of Moclips - Olympic Hwy to Quinault River Bridge - Chip Seal		<input checked="" type="checkbox"/>	0	372	517	0	0	0	0	889
112	311222A	SR 112/Gossett Rd to US 101 - Chip Seal		<input checked="" type="checkbox"/>	1,057	1,443	0	0	0	0	0	2,500
112	311229A	SR 112/West Twin River to Gossett Rd - Chip Seal		<input checked="" type="checkbox"/>	913	1,214	0	0	0	0	0	2,128
112	311238A	SR 112/Falls Creek Bridge to SR 113 and Burnt Mountain Rd - Chip Seal		<input checked="" type="checkbox"/>	0	172	785	0	0	0	0	956
116	311603A	SR 116/Naval Undersea Engineering Station to Flagler Rd - Chip Seal		<input checked="" type="checkbox"/>	0	153	867	0	0	0	0	1,020
122	412209A	SR 122/US 12 to Mossyrock - Chip Seal		<input checked="" type="checkbox"/>	0	194	808	0	0	0	0	1,001

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
124	512403G	SR 124/S Lake Rd to 1.4 Miles E of Walkley Rd - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	696	0	0	0	0	0	696
125	512502B	SR 125/Walla Walla to SR 124 - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	605	6	0	0	0	0	0	611
129	512902F	SR 129/Oregon State Line to 1.2 Miles S of Cemetery Rd - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,426	0	0	0	0	1,426
150	215006B	SR 150/Chelan to Chelan Falls - 2007 Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	75	33	0	0	0	0	0	108
153	215300A	SR 153/Methow Northward - 2009 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	753	847	0	0	0	0	1,599
153	215308B	SR 153/Pateros to South of Methow - 2007 Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	117	118	0	0	0	0	0	234
155	215500D	SR 155/Coulee Dam Westward - 2009 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	487	547	0	0	0	0	1,034
155	215503A	SR 155/25 Miles South to Grand Coulee-2006 Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	740	5	0	0	0	0	0	745
172	217201E	SR 172/West of Mansfield to SR 17 - 2007 Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	311	229	0	0	0	0	0	540
173	217300A	SR 173/Bridgeport to Brewster - 2008 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	514	0	0	0	0	0	514
174	617402C	SR 174/Grant Co Line to Jct SR 21 - 2009 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	168	414	0	0	0	0	583
194	619400D	SR 194/Almota to Jct US 195 - 2008 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	696	0	0	0	0	0	696
207	220700A	SR 207/Coles Corner North - 2008 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	391	0	0	0	0	0	391
224	522402A	SR 224/Benton City to W Richland - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	227	54	0	0	0	0	0	280
225	522501A	SR 225/Benton City to SR 240 - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	577	0	0	0	0	0	577
231	623100D	SR 231/Jct SR 23 To Jct US 2 - 2007 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	125	682	0	0	0	0	0	807
231	623103E	SR 231/Reardan to Fisher Rd - 2007 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	26	220	0	0	0	0	0	246
240	524003B	SR 240/SR 24 To Beloit Rd - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	545	0	0	0	0	545
241	524101V	SR 241/SR 22 to Sheller Rd - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	635	0	0	0	0	0	635
260	526002B	SR 260/SR 17 to Kahlotus - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	648	162	0	0	0	0	0	811
260	626002B	SR 260/Kahlotus to Washuena - 2009 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	190	465	0	0	0	0	655
261	526102C	SR 261/US 12 to Lyons Ferry - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	654	0	0	0	0	654
263	626300C	SR 263/Snake River to Kahlotus - 2009 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	101	249	0	0	0	0	351
272	627200G	SR 272/Coflax to Idaho State Line - 2008 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	863	0	0	0	0	0	863
282	228200A	SR 282/Ephrata East - 2008 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	263	0	0	0	0	0	263
300	330007A	SR 300/Belfair State Park to SR 3 - Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	464	0	0	0	0	0	464
395	639524H	US 395/Boydys to Canada - 2009 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	529	1,297	0	0	0	0	1,826
410	541002N	SR 410/Pine Creek Rd to Cliffdeil - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	130	0	0	0	0	0	130
410	541002P	SR 410/Nile Rd to Mud Lake Rd - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	313	0	0	0	0	0	313
410	541003I	SR 410/Mud Lake Road to US 12 - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	138	15	0	0	0	0	0	152
501	450105A	SR 501/Ridgefield to I-5- Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	679	55	0	0	0	0	0	733
503	450305A	SR 503/Ham Road to I-5 - Paving	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,525	29	0	0	0	0	0	2,555
503	450307A	SR 503 Spurr/SR 503 to Skamania Co Line - Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,049	236	0	0	0	0	0	1,285
507	350731A	SR 507/Thurston County Line to Vicinity Old Hwy 99 - Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	998	0	0	0	0	0	998
902	690200F	SR 902/Jct I-90 to Lakeland Village - 2007 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12	96	0	0	0	0	0	108
904	690400D	SR 904/Tyler to Cheney - 2007 Chip Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	29	277	0	0	0	0	0	306
971	297101B	SR 971/Lake Chelan Area - 2007 Seal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	179	345	0	0	0	0	0	524
999	400008D	Southwest Region Chip Seal - Roadway Preservation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	333	0	0	0	0	0	333

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
Road Preservation - Concrete/Dowel Bar Retrofit													
005	100501E	I-5/Boeing Access Rd Vic to King/Snohomish Co Line - Pavement Repair	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	31,971	30,433	11,793	38,538	89,226	210,857	443,391	
005	100558A	I-5/SR 532 to Hill Ditch Bridge - Concrete Pavement Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	154	11,500	0	0	0	0	21,000	
005	100585M	I-5/36th St Vic to Slater Rd Vic - PCCP Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	188	8,022	0	0	0	0	9,336	
005	100585P	I-5/36th Street Vic to SR 542 Vic - Pavement Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,468	789	0	0	0	0	4,154	
005	100591Z	I-5/Bakerview Rd to Nooksack Rd Br - Concrete Pavement Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	113	4,471	0	0	0	0	7,258	
005	400502P	I-5/I-205 to N Fork Lewis River Bridge - Concrete Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	8,205	342	0	0	0	0	5,235	
005	400508P	I-5/North Kelso to Castle Rock - Concrete Pavement Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	600	0	0	0	0	8,547	
005	800515B	I-5/S Boeing Access Rd to Northgate - Conc Pavmt' Rehab Early Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	3,273	1,636	0	5,391	0	0	600	
005	800515C	I-5/S Boeing Access Rd to Northgate - Concrete Pavmt' Rehab	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	2,000	112,300	10,300	
090	509007T	I-90/Golf Course Rd Vicinity to Easton WB - Concrete Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	1,200	19,409	0	20,609	
090	509007U	I-90/Yakima River to Golf Course Rd Vicinity WB - Concrete Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	350	6,808	8,278	15,436	
090	509007X	Snoqualmie Pass Pavement Design Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,554	29	0	0	0	0	2,584	
090	509007Z	I-90/Easton to Big Creek EB - Concrete Replacement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	5,597	9,009	0	14,606	
090	509009R	I-90/Gold Creek to Easton Hill - Paving	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,356	1,702	0	0	0	0	3,058	
090	609048M	I-90/Spokane Viaduct to Sprague Ave I/C - PCCP Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,294	0	0	0	0	4,900	
090	609049Z	I-90/Sullivan Rd Interchange - PCCP Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	484	1,793	0	0	0	0	2,277	
099	109936G	SR 99/Spokane St Br to Alaskan Way Viaduct - Concrete Pavmt' Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	503	0	0	0	1,796	
195	619508L	US 195/Cornwall Rd to Hatch Rd - Dowel Bar Retrofit and Paving - NB	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2,171	1,903	0	0	0	0	4,073	
205	420501P	I-205/SR 500 to I-5-Dowel Bar Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	6,653	69	0	0	0	0	6,723	
395	639517K	US 395/Hastings Rd I/S - PCCP Intersection	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	352	1,168	0	0	0	0	1,520	
998	099902C	Project Reserve - Concrete Pavement Preservation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	4,000	2,300	26,000	52,000	90,279	185,079	
Road Preservation - Safety Features													
000	000021H	Chain Link Fence Retrofit	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,238	1,903	0	0	0	0	5,270	
000	200000C	NC Region Sign Update 2007 - 2009	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	114	646	0	0	0	0	760	
000	200003A	NC Region Sign Update 2005 - 2007	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	167	345	0	0	0	511	
000	200003B	NC Region Guardrail Update - Year 2007	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	229	29	0	0	0	0	258	
000	200003C	NC Region Guardrail Update - Year 2010	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	91	718	0	0	0	0	808	
000	299917G	Replace Damaged Buried Cable Terminals to Standards	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	60	787	0	0	0	847	
000	400006M	Southwest Region/I-5 and I-205 - Pavement Marking	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	511	33	0	0	0	0	544	
000	599917G	Replace Damaged Buried Cable Terminals to Standards 05-07	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10	60	0	0	0	0	70	
005	100505S	I-5/Military Rd S to I-405 Profiled MMA Lane Striping	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1,279	57	0	0	0	0	1,336	
999	499917G	Replace Damaged Buried Cable Terminals to Standards	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4	63	0	0	0	0	66	
Bridge Preservation - Repair													
000	000050S	Homeland Security	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	33,729	105,034	37,590	90,522	33,116	186,036	521,612	
002	100205D	US 2/50th Avenue SE Vic to SR 204 Vic - Bridge Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	240	0	0	0	0	240	
002	100205E	US 2/43rd Ave SE Vic to 50th Ave SE Vic - Bridge Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	817	10,154	0	0	0	0	10,971	
002	100253B	US 2/S Fork Skykomish River Bridge - Bridge Repair	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	253	12,409	0	0	0	24,077	
002	200200I	US 2/E of Stevens Pass - Misc Sign Structure	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	41	0	172	0	0	0	213	
002	600227I	US 2/Deep Creek Br - Spokane Vicinity - Special Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	34	65	0	0	0	99	
005	100511J	I-5/S Seattle NB Viaduct - Bridge Paving	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	702	15,369	0	0	0	0	16,071	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other							
005	100540S	I-5/I-405 & I-5 Overcrossing, Vic South Center - Br Deck Overlay				0	190	1,580	0	0	0	1,770
005	100562S	I-5/Spokane Street Interchange Vicinity - Special Bridge Repair				0	1,554	0	0	0	0	2,478
005	100582S	I-5/SB Viaduct, S Seattle Vicinity - Bridge Repair				206	0	0	0	0	0	1,265
005	100586S	I-5/Vic Lakeway Drive - Replace Sign Br				0	237	46	0	0	0	283
005	100595E	I-5/Nooksack River Bridge - Painting				0	639	0	0	0	0	899
005	300507E	I-5/McAllister Creek Bridge - Bridge Repair				387	0	0	0	0	0	486
005	300522B	I-5/Nisqually River Bridge - Special Repair				9	1,430	0	0	0	0	1,851
005	300534B	I-5/Clover Creek Bridge - Bridge Deck				0	3,073	0	0	0	0	3,073
005	300553B	I-5/SR 167 E & N Ramp - Special Repair				0	0	0	169	0	0	169
005	300580B	I-5/Capitol Blvd Bridge - Bridge Painting				0	556	0	0	0	0	665
005	300594B	I-5/Portland Ave Bridge - Special Repair				0	157	0	0	0	0	157
005	400506D	I-5/Interstate Bridge Southbound Stringer Crack Repair				0	200	0	0	0	0	200
005	400506R	I-5/East Fork Lewis River Bridge Repair				983	6	0	0	0	0	990
005	400507F	I-5/North Fork Lewis River Bridge Southbound - Expansion Joint				0	549	0	0	0	0	549
006	400608T	SR 6/Chehalis River Bridge Riverside - Timber Pile Replacement				13	159	0	0	0	0	172
009	100912C	SR 9/Snohomish River Bridge - Painting				0	698	0	0	0	0	778
012	301227F	US 12/Heron Street Bridge - Repair				1,286	76	0	0	0	0	1,362
012	301249B	US 12/Black River Bridge - Bridge Painting				0	95	0	0	0	0	292
012	501209K	US 12/Snake River Br at Clarkston - Deck Rehabilitation				2,441	85	0	0	0	0	2,526
014	401410B	SR 14/Cape Horn West Half Bridge and Lyle Tunnels - Scoping				0	301	0	0	0	0	301
018	101812M	SR 18/Green River (Neely) Bridge - Painting				0	107	0	0	0	0	665
018	101818S	SR 18/Holder Creek Bridge - Bridge Deck Overlay				0	23	661	0	0	0	684
026	602609G	SR 26/Palouse River Br - Deck Repair				0	287	0	0	0	0	655
031	603102A	SR 31/Slate Crk Br - Deck Rehab				51	0	0	0	422	0	473
031	603199C	SR 31/Pend Oreille Co Br - Bridge Deck Repair and Guardrail				819	443	0	0	0	0	1,262
082	508206M	I-82/Military Road OC - Deck				56	444	0	0	0	0	499
090	109001M	I-90/Easbound I-90 Bridge at I-5				236	57	0	0	0	0	292
090	109024E	I-90/Lacey V. Murrow Floating Bridge - Special Bridge Repair				17	3	0	0	0	0	20
090	109024H	I-90/Homer M. Hadley Bridge - Special Bridge Repair				0	1,910	2,750	0	0	0	4,660
090	109043S	I-90/Mercer Slough Bridge - Deck Overlay				0	0	3,133	3,868	0	0	7,001
090	109046H	I-90/East Channel Bridge - Paint				426	4	0	0	0	0	430
090	5090009E	I-90/Yakima River Bridge - Deck Repair				62	623	0	0	0	0	685
090	609001D	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Eastbound				6,686	199	0	0	0	0	6,884
090	609001E	I-90/Spokane Viaduct Bridge Deck Rutting Repair - Westbound				3,861	1,833	0	0	0	0	5,695
090	609026J	I-90/Medical Lake Rd Br - Bridge Deck Repair				0	334	449	0	0	0	783
097	209703L	US 97/South of Tonasket - Bridge Deck Repair				0	358	368	0	0	0	726
097	409703G	US 97/Biggs Rapids Bridge - Deck Replacement				618	14,426	622	0	0	0	15,667
099	109926U	First Avenue South Bridge - System Repairs				2,070	9	0	0	0	0	2,079
099	109947B	SR 99/George Washington Bridge - Painting				118	0	77	11,293	0	0	20,924
101	310117D	US 101/Simpson Ave Bridge - Mechanical				1,341	11,077	0	0	0	0	12,417
101	310117F	US 101/Riverside Bridge - Mechanical				0	0	1,276	4,881	0	0	6,157
101	310150C	US 101/Mud Bay Bridges - Special Repair				93	1,440	0	0	0	0	1,533
101	410108P	US 101/Astoria-Megler Bridge-North End Painter				0	1,964	4,547	0	0	0	6,511

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources										Total	
			TPA	Nickel	Other	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +		
101	410110P	US 101/Astoria-Megler Bridge Main Span Painter			<input checked="" type="checkbox"/>	0	385	4,036	14,087	0	0	0	0	18,507
105	310513A	SR 105/Johns River Bridge - Pier Repair			<input checked="" type="checkbox"/>	80	539	0	0	0	0	0	0	620
105	310514A	SR 105/Johns River Bridge - Bridge Painting			<input checked="" type="checkbox"/>	0	787	0	0	0	0	0	0	787
107	310710C	SR 107/Chehalis River - Bridge Deck Repair			<input checked="" type="checkbox"/>	0	0	0	0	1,536	5,194	0	0	6,729
109	310927A	SR 109/Grass Creek Bridge - Special Repair			<input checked="" type="checkbox"/>	378	120	0	0	0	0	0	0	498
153	215301B	SR 153/Methow River Bridges - Repair Decks - Stage 1			<input checked="" type="checkbox"/>	537	1,036	0	0	0	0	0	0	1,574
153	215301D	SR 153/Methow River Br - Rail Repairs - Stage 1			<input checked="" type="checkbox"/>	618	1,019	0	0	0	0	0	0	1,637
153	215301E	SR 153/Methow River Bridge - Deck Rehabilitation			<input checked="" type="checkbox"/>	0	0	0	684	813	0	0	0	1,496
182	518201P	I-182/Columbia River Bridges - Joint Repair			<input checked="" type="checkbox"/>	32	590	0	0	0	0	0	0	622
205	420507B	I-205/Glenn Jackson Bridge - Expansion Joint Replacement			<input checked="" type="checkbox"/>	0	690	775	0	0	0	0	0	1,465
231	623144G	SR 231/Spokane River Bridge - Deck Rehabilitation			<input checked="" type="checkbox"/>	654	55	0	0	0	0	0	0	709
305	330512A	SR 305/Bainbridge Vicinity - Replace Sign Structure			<input checked="" type="checkbox"/>	48	35	0	0	0	0	0	0	83
433	443399A	SR 433/Lewis and Clark Bridge - Painting			<input checked="" type="checkbox"/>	4,580	14,541	40	0	0	0	0	0	19,161
509	150906S	SR 509/F B Hoyt Bridge - Bridge Painting			<input checked="" type="checkbox"/>	0	100	847	0	0	0	0	0	946
509	150907D	SR 509/Joes Creek Bridge - Bridge Painting			<input checked="" type="checkbox"/>	0	96	393	0	0	0	0	0	489
509	150927B	SR 509/Replace Sign Structure(SB01228), Burien-Misc			<input checked="" type="checkbox"/>	247	17	0	0	0	0	0	0	264
509	350904A	SR 509/City Waterway Bridge - Removal			<input checked="" type="checkbox"/>	1,225	4,598	0	21,346	284	0	0	0	27,453
509	350904F	SR 509/City Waterway Bridge - Turnback Agreement			<input checked="" type="checkbox"/>	0	12,500	0	0	0	0	0	0	12,500
520	152012X	SR 520/Evergreen Point Bridge - Special Bridge Repair			<input checked="" type="checkbox"/>	61	339	0	0	0	0	0	0	400
525	152520C	SR 525/BNRR Overcrossing - Painting			<input checked="" type="checkbox"/>	0	197	62	0	0	0	0	0	259
526	152603T	SR 526/Sign Structure Replacement			<input checked="" type="checkbox"/>	4	554	31	0	0	0	0	0	590
529	152905H	SR 529/Snohomish River Bridges 529/10E&W			<input checked="" type="checkbox"/>	1,926	33	0	0	0	0	0	0	1,958
542	154230S	SR 542/North Fork Nooksack River Bridge - Painting			<input checked="" type="checkbox"/>	0	304	0	0	0	0	0	0	304
998	099902P	Structures Project Reserve - Bridge Preservation			<input checked="" type="checkbox"/>	0	0	267	25,000	14,600	27,500	186,036	0	253,403
Bridge Preservation - Replacement						116,398	66,046	113,376	149,229	79,695	62,327	178,935	765,991	
002	100200B	US 2/Snohomish River to SR 204 - Bridge Replacement			<input checked="" type="checkbox"/>	77,778	39	0	0	0	0	0	0	77,817
002	200201K	US 2/Wenatchee River Bridge - Replace Bridge			<input checked="" type="checkbox"/>	315	580	1,124	10,077	126	0	0	0	12,223
002	200201L	US 2/Chiwaukum Creek - Replace Bridge			<input checked="" type="checkbox"/>	257	482	714	5,595	0	0	0	0	7,049
004	400411A	SR 4/Abernathy Creek Br - Replace Bridge			<input checked="" type="checkbox"/>	0	0	1,100	2,200	11,690	10	0	0	15,000
005	000061M	I-5/Downtown Seattle Sign Bridges			<input checked="" type="checkbox"/>	0	391	2,926	0	0	0	0	0	3,317
006	400612A	SR 6/Rock Creek Br E - Replace Bridge			<input checked="" type="checkbox"/>	2	0	632	2,066	3,300	0	0	0	6,000
006	400612B	SR 6/Rock Creek Br W - Replace Bridge			<input checked="" type="checkbox"/>	3	0	612	2,086	3,301	0	0	0	6,000
006	400694A	SR 6/Willapa River Br - Replace Bridge			<input checked="" type="checkbox"/>	333	0	566	1,354	5,325	601	0	0	8,178
006	400694B	SR 6/S Fork Chehalis River Bridge - Replace Bridge			<input checked="" type="checkbox"/>	1,401	12,076	1,327	0	0	0	0	0	14,804
009	100934R	SR 9/Pilchuck Creek - Replace Bridge			<input checked="" type="checkbox"/>	0	150	1,025	5,072	0	0	0	0	6,247
012	501211N	US 12/Tieton River W Crossing - Replace Bridge			<input checked="" type="checkbox"/>	403	3,293	4,427	0	0	0	0	0	8,123
012	501211P	US 12/Tieton River E Crossing - Replace Bridge			<input checked="" type="checkbox"/>	534	2,648	3,031	0	0	0	0	0	6,212
020	102061W	SR 20/Gulch Bridge - Replace Bridge			<input checked="" type="checkbox"/>	650	48	1,235	6,103	0	0	0	0	8,035
020	202025A	SR 20/Thisp - Methow River Bridge			<input checked="" type="checkbox"/>	5,468	4	0	0	0	0	0	0	5,472
021	602110F	SR 21/Keller Ferry Boat - Replace Ferry Boat			<input checked="" type="checkbox"/>	666	298	10,092	53	0	0	0	0	11,109
021	602117C	SR 21/Curlew Creek - Culvert Replacement			<input checked="" type="checkbox"/>	0	114	520	0	0	0	0	0	634
027	602704A	SR 27/Pine Creek Bridge - Replace Bridge			<input checked="" type="checkbox"/>	226	428	3,346	0	0	0	0	0	4,000

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
097	509703A	US 97/Toppenish Creek Bridge				34	0	0	0	0	0	4,117	
097	509703L	US 97/Satus Creek Bridge - Bridge Replacement				426	3,323	1,769	0	0	0	5,695	
099	109935A	SR 99/Spokane St Bridge - R-Replace Bridge Approach				536	2,099	11,145	0	0	0	13,780	
101	310133D	US 101/Purdy Creek Bridge - Replace Bridge				8,012	5,532	0	0	0	0	15,060	
101	310134A	US 101/W Fork Hoquiam River Bridge - Replace Bridge				2,956	0	0	0	0	0	3,165	
101	310134B	US 101/W Fork Hoquiam River Bridge - Replace Bridge				1,969	0	0	0	0	0	2,151	
101	310146F	US 101/Walker Creek Bridge - Replace Bridge				2,601	0	0	0	0	0	2,713	
101	410104A	US 101/Middle Nemah River Br - Replace Bridge				0	780	3,020	200	0	0	4,000	
101	410194A	US 101/Bone River Bridge - Replace Bridge				151	1,230	11,200	400	0	0	13,597	
105	410510A	SR 105/Smith Creek Br - Replace Bridge				1,387	4,011	6,000	600	0	0	12,000	
105	410510B	SR 105/North River Br - Replace Bridge				2,354	12,044	8,000	600	0	0	23,000	
107	310708A	SR 107/Slough Bridges - Replace Bridge				8,098	4,388	0	0	0	0	15,338	
142	414210A	SR 142/Glenwood Road Vicinity - Replace Falling Box Culvert				101	718	0	0	0	0	818	
162	316219A	SR 162/Puyallup River Bridge - Replace Bridge				1,600	6,951	6,371	0	0	0	15,004	
195	619503K	US 195/Spring Flat Creek Bridge Replacement				0	0	800	3,200	0	0	4,000	
240	524003A	SR 240/Yakima River Bridge at Richland				55	0	0	0	0	0	13,388	
241	524101U	SR 241/Dry Creek Bridge - Replace Bridge				368	1,842	0	0	0	0	2,210	
290	629001D	SR 290/Spokane River E Trent Br - Replace Bridge				0	0	0	0	3,892	33,188	37,080	
303	330311A	SR 303/Manette Bridge Bremerton Vicinity - Replace Bridge				669	16,429	36,254	12,647	0	0	67,528	
395	639526C	US 395/Martin Creek Area Animal Crossing - Replace Culvert				366	0	0	0	0	0	366	
508	450807A	SR 508/Creek Bridge West - Replacement				150	542	305	0	0	0	996	
508	450807B	SR 508/Creek Bridge East - Replacement				150	542	305	0	0	0	996	
529	152908E	SR 529/Ebey Slough Bridge - Replace Bridge				4,238	8,331	13,244	13,244	3,056	0	43,980	
532	153203D	SR 532/General Mark W. Clark Memorial Bridge - Replace Bridge				3,418	11,937	3,490	103	85	106	19,449	
542	154229A	SR 542/Boulder Creek Bridge - Replace Bridge				5,856	0	0	0	0	0	7,257	
548	154816A	SR 548/Dakota Creek Br - Replace Bridge				0	0	2,720	11,859	0	0	14,659	
998	099902R	Structures Project Reserve - Bridge Replacement				0	0	10,000	13,100	54,683	145,641	223,424	
Bridge Preservation - Scour													
000	500061E	SCR Region Wide Bridge - Scour Prevention				44	44	0	0	0	0	7,419	
008	300812A	SR 8/Middle Fork Willcat Creek Culvert Bridge - Scour				6	3	0	0	0	0	95	
009	100934S	SR 9/Pilchuck Creek Bridge - Bridge Scour				154	0	0	0	0	0	580	
009	100935S	SR 9/Thunder Creek Bridge - Bridge Scour				407	0	0	0	0	0	356	
012	301256A	US 12/Cloquallum Creek Bridge Vicinity Elma - Bridge Scour				0	0	0	0	58	79	541	
012	501211Q	US 12/Touchet River Bridge at Touchet				1	115	464	0	0	0	136	
020	102050B	SR 20/Coal Creek Bridge - Scour				416	0	0	0	0	0	582	
097	409705R	US 97/Kusshi Creek Bridge - Scour Repair				0	105	0	0	0	0	520	
101	310129C	US 101/Humtuplups River Bridge - Bridge Scour				1,179	0	0	0	0	0	105	
101	310157C	US 101/Waketickeh Creek - Bridge Scour				0	0	0	137	159	0	1,691	
107	310710A	SR 107/Chehalis River Bridge - Bridge Scour				107	0	0	0	0	0	296	
142	414205S	SR 142/Klickitat River Bridge Scour Repair				12	0	0	0	0	0	107	
202	120200S	SR 202/Sammamish River Bridges - Scour				10	0	0	0	0	0	19	
500	450005S	SR 500/5th Plain Creek Bridge - Scour				0	24	25	0	0	0	295	

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
508	450805S	SR 508/S Fork Newaukum River Bridge - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	59	402	19	0	0	0	480	
522	152236D	SR 522/Snohomish River Bridge - Scour	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	7	0	0	0	0	0	856	
821	582102D	SR 821/Lower Wilson Creek - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	102	546	0	0	0	648	
821	582102F	SR 821/Burbank Creek Bridge - Scour Repair	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	63	0	0	0	0	63	
Bridge Preservation - Seismic Retrofit						34,057	34,305	36,426	34,957	15,700	125,200	296,985	
000	099955H	Seismic Bridges Program - High & Med. Risk (TPA)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	20,645	26,198	22,318	16,988	0	0	86,688	
000	400004S	Southwest Region Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,671	0	0	0	0	0	1,841	
000	400006S	Clark/Wahkiakum County - Seismic Strengthening of Three Bridges	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	849	0	0	0	0	0	974	
002	100206A	US 2/Snohomish R. and Ebey Slough Br WB - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	65	324	0	0	0	0	5,021	
002	200224D	US 2/Aplets Way Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	45	5	0	0	0	50	
005	100513A	I-5/Albro Pl to Corson Ave - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,479	0	0	0	0	0	2,637	
005	100518L	I-5/Spokane Street Interchange, Seattle - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,934	0	0	0	0	0	3,127	
005	100525N	I-5/North Seattle Bridges - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	62	0	0	0	0	0	3,273	
005	100543N	I-5/SR 526 to Marine View Drive - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,000	0	0	0	0	0	1,000	
005	100574D	I-5/Burlington Vic Bridges - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,122	0	0	0	0	0	1,193	
008	300813A	SR 8/Mud Bay Bridges - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	87	485	0	0	0	0	618	
009	100923C	SR 9/Getchell Road Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	99	201	0	0	0	0	301	
012	301254A	US 12/Railroad Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	427	0	0	0	427	
012	301255A	US 12/3rd St Elma Vicinity - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	95	323	0	0	0	0	420	
020	102060A	SR 20/Concrete Vicinity Bridges - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	160	1,300	0	0	1,461	
090	109004S	I-90/I-5 Interchange - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	921	0	0	0	0	0	1,026	
090	109051P	I-90/Eastgate Vicinity Bridges - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,488	0	0	0	0	0	2,695	
090	509009H	I-90/Tinkham Rd Interchange Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	354	0	0	0	354	
090	509009Z	I-90/Hansen Creek Road Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	212	0	0	0	212	
090	509010B	I-90/I-90 Overcrossing - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	267	3	0	0	270	
090	509010C	I-90/S Cle Elum Rd O/C - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,592	23	0	0	1,615	
099	109924C	SR 99/Spokane Street Overcrossing - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	37	0	0	0	0	0	5,858	
101	310122C	US 101/Lost Lake Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	86	258	0	0	0	0	343	
107	310710B	SR 107/Chehalis River Bridge - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	96	317	0	0	0	0	413	
167	116703T	SR 167/SR 18 I/C W-N Ramp N-E Ramp Overcrossing - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	129	154	0	0	0	0	284	
522	152236A	SR 522/Snohomish River Bridge - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	891	1,643	0	0	2,533	
900	190018J	SR 900/112th Avenue SE - Seismic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	192	0	0	0	0	0	251	
998	099902S	Structures Project Reserve - Seismic Retrofit	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,000	10,200	15,000	15,700	125,200	172,100	

LEAP Capital Projects System
2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources										Total
			TPA	Nickel	Other	Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	
Local Program (Z)													
Future Unprogrammed Project Reserves													
000	FREIGHT2	Freight Projects Reserve	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	14,773	158,869	82,629	26,209	26,809	17,309	36,927	363,525
FMSIB Projects													
000	01F035A	S 228th Street Extension & Grade Separation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,086	66,659	14,100	13,400	13,000	7,500	7,500	125,245
000	01F037A	Duwamish Intelligent Transportation Syst	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,039	6,567	0	0	0	0	0	8,606
000	01F048A	Bigelow Gulch Rd - Urban Boundary To Argonne Rd	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	514	1,986	0	0	0	0	0	2,500
000	01P003A	East Marginal Way Ramps	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000
000	01P031A	Port of Kennewick Road (Exten. of Pier)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	7,914	0	0	0	0	0	7,914
000	01P899F	UP Contribution Placeholder	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	33	33	0	0	0	0	0	66
000	01P129F	E Marine View Drive Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,755	0	0	0	0	0	3,755
000	01P539F	Lander Street Rail Crossing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	600	0	0	0	0	0	600
000	01P702F	Green Valley BNSF & UP Industrial	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	600	2,000	4,000	1,500	0	8,400
000	01P902F	Strander Blvd/SW 27th St Connection	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	0	0	0	2,500
000	01P903F	M St SE Grade Separation Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,406	1,700	0	0	0	0	4,106
000	01P905F	Granite Falls Alternate Route	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	106	1,000	5,000	0	0	0	6,106
000	01P906F	E Everett Ave Crossing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,251	2,900	0	0	0	0	4,151
000	01P907F	SR 202 Corridor-SR 522 to 127th Pl NE	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	0	2,500	0	2,500
000	01P908F	S 212th St Grade Separation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,200	2,100	5,700	0	0	10,000
000	01P909F	Willis St Grade Separation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	3,300	700	0	4,000
000	01P911F	41st St/ Riverfront Parkway (Phase 2)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	1,000	3,300	0	0	0	4,300
000	01P912F	Duwamish Truck Mobility Improvement Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	2,300	0	2,300
000	01P110F	Lincoln Ave Grade Separation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	11,151	0	0	0	0	0	11,151
000	01P115F	Shaw Rd Extension	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	6,106	0	0	0	0	0	6,106
000	01P320F	N Canyon Rd Extension/BNSFGrade Separation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	2,000	0	0	0	0	2,000
000	01P904F	Canyon Rd Northerly Extension	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	500	2,500	3,000
000	01P913F	70th and Valley Ave Widening	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,000	0	0	0	0	0	2,000
000	01P701F	West Vancouver Freight Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	0	0	0	0	0	2,500
000	01P125F	SR 125/SR 12 Interconnect /Myra Rd Extension	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	4,230	0	0	0	0	0	4,230
000	01P336F	Yakima Grade Separated Rail Crossing	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	500	6,500	0	0	0	0	0	7,000
000	01P10AF	Park Road BNSF Grade Separation Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	5,000
000	01P901F	Havana St/BNSF Separation Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	300	2,700	1,000	0	0	0	4,000
000	FMSIB PL	FMSIB Placeholder	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	454	0	0	0	0	0	454
005	9LP999B	Port of Tacoma Rd- Interchange improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	850	0	0	0	0	0	850
432	4LP801F	SR 432/ SR 433 Turn Lanes	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	650	0	0	0	0	0	650
Improvement - Park & Rides													
000	01P604E	Island Transit Park and Ride Development	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	294	3,706	3,000	0	0	0	0	7,000
005	ANDERSO	I-5/ Anderson Park and Ride	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	294	2,206	0	0	0	0	0	2,500
			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	1,500	3,000	0	0	0	0	4,500

LEAP Capital Projects System
2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources			Prior	2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other								
Local Programs - Improvement Projects													
000	1LP601E	Des Moines Creek Trail	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9,332	49,050	3,809	1,809	1,809	1,809	5,427	73,045
000	1LP603E	Mt. Baker Ridge Viewpoint	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	688	0	0	0	0	0	703
000	1LP605E	Coal Creek Parkway	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	175	0	0	0	0	0	175
000	1LP706E	Des Moines Marine View Drive Bridge	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	6,322	0	0	0	0	0	6,322
000	3LP501E	Historic Preservation Project (LeMay Museum)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	917	500	0	0	0	0	0	500
000	5LP601E	Franklin County Slide	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	117	1,083	0	0	0	0	0	2,000
000	5LP602E	Fish Passage City of Kittitas	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	683	0	0	0	0	0	800
000	6LP503E	Toroda Creek Rd Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	400	300	0	0	0	0	0	300
000	RVRSIDE	Riverside Ave Extension Project.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	400	0	0	0	0	0	800
000	SALT	Des Moines Saltwater State Park Bridge	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,400	0	0	0	0	0	2,400
000	UNION	Union Gap Valley Mall Blvd Phase 3	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	250	0	0	0	0	0	250
020	202005A	SR 20/Winthrop Area - Construct Bike Path	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	9	1,500	0	0	0	0	0	1,500
082	182VALL	I-82 Valley Mall Blvd Connection	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	1,950	0	0	0	0	0	1,950
099	1LP608E	SR99/S 138th St Vicinity to N of S 130th St	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	130	1,100	2,000	0	0	0	0	3,100
522	LKEFRST	Lake Forest Safety Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	2,721	0	0	0	0	0	2,851
525	MUKSIG	Highway 525 Traffic Signal	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	110	0	0	0	0	0	110
997	1LP610E	Issaquah Traffic Signal Synchronization	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	300	0	0	0	0	0	300
998	0LP500Z	State Infrastructure Bank	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	979	521	0	0	0	0	0	1,500
998	0LP601I	Intersection and Corridor Safety Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,360	1,809	1,809	1,809	1,809	1,809	5,427	15,832
998	0LP601R	Rural County Two Lane Roadway Pilot Project	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,367	8,276	0	0	0	0	0	9,643
999	0LP000A	Federal Funding Adjustment Option	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	4,038	13,962	0	0	0	0	0	18,000
Local Programs - Other Grants													
000	2LP602E	Loomis - Oroville Road Guardrail	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	9,522	0	0	0	0	0	9,522
000	2LP704E	Leavenworth Icicle Rail Station	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	250	0	0	0	0	0	250
000	6LP705E	Spokane Street Car feasibility study	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	522	0	0	0	0	0	522
998	0LP601M	Passenger Only Ferry	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	250	0	0	0	0	0	250
Local Programs - Pedestrian Safety													
000	1LP701Z	Pedestrian Gallery Bridge, Museum of Flight	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,061	29,932	15,000	11,000	12,000	8,000	24,000	101,993
000	5LP606E	Yakima Pedestrian Improvements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	3,500	0	0	0	0	0	3,500
998	0LP400S	Safe Routes to Schools	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	349	2,151	0	0	0	0	0	2,500
998	0LP600P	Pedestrian Safety/Safe Route to Schools	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	943	50	15,000	11,000	8,000	24,000	0	993

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior						
Rail Capital Program (Y)												
Future Unprogrammed Project Reserves												
000	FREIGHT3	Freight Project Reserve	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	205,077	125,805	18,360	38,649	33,042	25,335	492,412
Freight Rail - Track Improvements												
000	F01000A	Statewide - Freight Rail Investment Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,966	17,372	11,665	7,750	7,750	23,250	95,693
000	F01001A	Statewide - Emergent Freight Rail Assistance Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	2,500	5,000	5,000	5,000	15,000	37,500
000	F01001B	Dayton Yard Rehabilitation - Port of Columbia County	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	270	0	0	0	0	270
000	F01001C	Tacoma Rail/Tacoma - Yard Switching Upgrades	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	500	0	0	0	0	500
000	F01001E	New Creston Livestock Feed Mill Spur Track	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	9	21	0	0	0	0	30
000	F01001H	Port of Ephrata/Ephrata - Spur Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	127	0	0	0	0	127
000	F01001J	Lewis and Clark RR/Vancouver - Rail Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,100	0	0	0	0	1,100
000	F01001K	Port of Grays Harbor/Hoquium - Rail Access Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	543	0	0	0	0	543
000	F01001L	Port of Longview/Longview - Rail Loop	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	291	0	0	0	0	291
000	F01001M	Port of Grays Harbor - Rail Access Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	765	0	0	0	0	765
000	F01001O	Port of Moses Lake/Northern Columbia Basin - RR Engineering and Environm	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	456	1,544	0	0	0	0	2,000
000	F01010A	Port of Pasco - Intermodal Facility Improvements, Phase 4	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	765	0	0	0	0	765
000	F01011A	Port of Vancouver - West Freight Access	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	595	0	0	0	0	1,190
000	F01112A	Geiger Spur/Airway Heights - New Rail Connection	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	57	6,943	0	0	0	0	7,000
000	F01113A	Geiger - New Transloader	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	860	0	0	0	0	860
000	F01130C	Tacoma Rail and Puget Sound and Pacific RR/Centralia - Reconfigure Rail	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	317	20	7,063	0	0	0	7,400
000	F01130D	Tacoma Rail and Puget Sound and Pacific RR - Reconfig Rail Phase 1B	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,500	3,915	0	0	0	5,415
000	F01160D	Tacoma Rail/Tacoma to Morton - Track Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,083	1,397	0	0	0	0	2,480
000	F01160E	Tacoma Rail/Tacoma to Morton - Track Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	682	548	0	0	0	0	1,230
000	F01160F	Morton Business Development Park	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	127	1,054	0	0	0	0	1,181
000	F01160G	Tacoma Rail/Fredrickson to Morton - Track Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	1,485	0	0	0	0	1,485
000	F01160H	Tacoma Rail/Tacoma to Morton and Yelm - Track Rehab	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	327	327	0	0	0	655
000	F01170A	Port of Quincy - Short Haul Intermodal Pilot Project	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	235	757	0	0	0	0	992
000	F11001A	Intermodal Infrastructure Enhancement Project, Port of Olympia	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	990	0	0	0	0	990
000	F11001B	Intermodal Infrastructure Enhancement Project, Port of Olympia	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	990	0	0	0	0	990
000	F11001C	Intermodal Infrastructure Enhancement Project, Port of Olympia	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	547	137	0	0	0	684
Freight Rail - Track Preservation												
000	F01001I	Columbia Basin RR/Wheeler to Warden - Track Upgrades	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,293	7,336	1,904	0	0	0	25,690
000	F01002A	Port of Chehalis - Track Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1	399	0	0	0	0	400
000	F01021A	Port of Columbia/Wallula to Dayton - Track Rehabilitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	400	0	0	0	0	400
000	F01111A	Palouse River and Coulee City RR - Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	13,289	2,048	0	0	0	0	15,337
000	F01111B	Palouse River and Coulee City RR -- Rehabilitation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	0	3,600	0	0	0	0	3,600
000	F01171A	White Swan/Toppenish - Yakama Sawmill Traffic Upgrades	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3	637	0	0	0	0	640
Freight Rail - Train Investments												
000	F02000A	Statewide - Washington Produce Rail Car Pool	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	370	430	400	0	0	0	1,984
						370	430	400	384	0	0	1,984

LEAP Capital Projects System
2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
Passenger Rail - Station Investments													
000	P01200A	King Street Station - Building Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	10,861	9,844	0	0	0	0	0	25,870
000	P01202A	King Street Transportation Center - Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	6,423	9,844	0	0	0	0	0	18,757
000	P20000A	Stanwood - New Station	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	14	0	0	0	0	0	0	2,113
						4,424	0	0	0	0	0	0	5,000
Passenger Rail - Track Improvements													
000	F01030C	Bellingham - Waterfront Restoration	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	157,511	65,285	3,138	30,515	25,292	2,085	0	308,175
000	P01000B	PNWRC - Safety Improvements	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	448	5,000	0	0	0	0	0	5,495
000	P01005A	Vancouver - Rail Bypass and W 39th Street Bridge	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	695	695	695	695	695	2,085	0	8,863
000	P01006A	Kelso to Martin's Bluff - 3rd Mainline and Storage Tracks	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	52,371	55,090	0	0	0	0	0	114,950
000	P01007C	Tenino - High Speed Crossovers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	339	0	2,443	22,430	24,597	0	0	53,068
000	P01008C	Tacoma - Bypass of Pt. Defiance	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	3,875	0	0	0	0	0	0	3,875
000	P01010A	Chehalis Jet - High Speed Crossovers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	53,775	2,500	0	0	0	0	0	59,584
000	P01010B	Newaukum River - High Speed Crossovers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0	0	0	3,900	0	0	0	3,900
000	P01100A	Bellingham - GP Area Upgrades	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	180	0	0	3,490	0	0	0	3,490
000	P01101A	Mt Vernon - Siding Upgrade	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2,224	0	0	0	0	0	0	200
000	P01102A	Everett - Curve Realignments and Storage Tracks	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	1,031	0	0	0	0	0	0	3,800
000	P01104A	Stanwood - Siding Upgrades	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	12,969	0	0	0	0	0	0	14,000
000	P01105A	Blaine - Customs Facility Siding	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	45	15,905	0	0	0	0	0	15,950
000	P01201A	King Street Station - Track Improvements	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	300	5,700	0	0	0	0	0	6,000
						9,030	2,000	0	0	0	0	0	15,000
Passenger Rail - Train Investments													
000	P02001A	Cascades Train Sets - Overhaul	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,000	6,000	0	0	0	0	0	10,000
						4,000	6,000	0	0	0	0	0	10,000

LEAP Capital Projects System

2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
Traffic Operations Capital (Q)													
Traffic Ops - CVISN, WIM, & Weigh Stations													
000	000510Q	CVISN-DCVISN-Deployment stations along I-5, I-90, and I-82			<input checked="" type="checkbox"/>	3,080	0	0	0	0	0	0	10,075
005	000511Q	CVISN Site Development - Everett			<input checked="" type="checkbox"/>	3,000	0	0	0	0	0	0	3,000
005	000512Q	I-5/CVISN-SeaTac and Kelso			<input checked="" type="checkbox"/>	50	0	0	0	0	0	0	1,530
082	000531Q	CVISN - Plymouth Deployment			<input checked="" type="checkbox"/>	0	0	0	0	0	0	0	1,443
082	008241Q	I-82/Prosser WIM & CVISN/AVI			<input checked="" type="checkbox"/>	4	0	0	0	0	0	0	1,986
					<input checked="" type="checkbox"/>	26	0	0	0	0	0	0	2,116
Traffic Ops - ITS & Operation Enhancements													
000	000005Q	Reserve for Federal Earmarks and State Match			<input checked="" type="checkbox"/>	9,606	11,979	14,000	14,000	14,000	42,000	0	111,569
000	000010Q	ITS Research			<input checked="" type="checkbox"/>	6,908	10,518	13,982	14,000	14,000	42,000	0	101,407
000	000020Q	International Trade Corridor Phase 2			<input checked="" type="checkbox"/>	523	168	0	0	0	0	0	1,668
000	000021Q	ITS/Commercial Vehicle Operations			<input checked="" type="checkbox"/>	60	0	0	0	0	0	0	1,701
000	000022Q	Electronic Container Seals			<input checked="" type="checkbox"/>	27	0	0	0	0	0	0	171
000	000024Q	Yakima Adverse Weather Operations			<input checked="" type="checkbox"/>	268	0	0	0	0	0	0	2,200
000	000056Q	USA/Canada Trade Corridor System Phase 3			<input checked="" type="checkbox"/>	101	0	0	0	0	0	0	619
000	100012Q	I-5/Integrated Corridor Management Stage 1 - Study			<input checked="" type="checkbox"/>	84	0	0	0	0	0	0	130
000	200022Q	Advanced Snowplow Systems			<input checked="" type="checkbox"/>	0	286	0	0	0	0	0	286
000	400001Q	ITS Network Enhancement - SW Region			<input checked="" type="checkbox"/>	189	638	0	0	0	0	0	827
005	300522Q	South Puget Sound Operational Improvement			<input checked="" type="checkbox"/>	0	160	0	0	0	0	0	160
005	400536Q	SW Region CMAQ VAST IV Freeway Operations & Incident Management			<input checked="" type="checkbox"/>	420	16	0	0	0	0	0	435
195	619500Q	US 195/Cheney-Spokane Rd to I-90 - Congestion & Safety Management - ITS			<input checked="" type="checkbox"/>	59	41	0	0	0	0	0	100
525	NWRXXX	SR 525/ Low-cost enhancements - restriping			<input checked="" type="checkbox"/>	0	118	1,197	0	0	0	0	1,315
543	100056Q	SR 543/I-5 to International Bndry.			<input checked="" type="checkbox"/>	0	250	0	0	0	0	0	250
					<input checked="" type="checkbox"/>	24	162	96	18	0	0	0	300
Traffic Ops - Traveler Information													
000	000023Q	Highway Performance Monitoring			<input checked="" type="checkbox"/>	15,154	12,805	1,321	0	0	0	0	29,276
000	000025Q	Statewide Highway Advisory (HAR) Network			<input checked="" type="checkbox"/>	667	1	0	0	0	0	0	667
000	000031Q	Yakima County Weather System - Expansion			<input checked="" type="checkbox"/>	655	84	0	0	0	0	0	740
000	000044Q	Amber Alert			<input checked="" type="checkbox"/>	143	24	0	0	0	0	0	166
000	000057Q	Road and Weather Information System - Expansion			<input checked="" type="checkbox"/>	597	1,471	0	0	0	0	0	2,068
000	000058Q	Statewide Transportation Operations Center			<input checked="" type="checkbox"/>	408	223	0	0	0	0	0	630
000	100008B	Puget Sound Interagency Video and Data Network			<input checked="" type="checkbox"/>	551	115	0	0	0	0	0	666
000	100011Q	Puget Sound In-Vehicle Traffic Map Extension Program			<input checked="" type="checkbox"/>	0	1,402	0	0	0	0	0	1,402
000	100022Q	Bellingham Regional Operations Center			<input checked="" type="checkbox"/>	1,375	383	0	0	0	0	0	1,758
000	100031Q	Remote Traffic Operations Center			<input checked="" type="checkbox"/>	603	151	0	0	0	0	0	755
000	300001Q	Puget Sound In-Vehicle Traffic Map Extension Program			<input checked="" type="checkbox"/>	22	310	0	0	0	0	0	332
000	300032Q	Olympia Arterial Advanced Traffic Management			<input checked="" type="checkbox"/>	188	1,070	0	0	0	0	0	1,258
000	500041Q	Yakima County Adverse Weather			<input checked="" type="checkbox"/>	225	699	0	0	0	0	0	924
002	600200Q	US 2/North Foothills Drive to Houston Avenue - Fiber Optic Trunk Line			<input checked="" type="checkbox"/>	59	48	0	0	0	0	0	108
005	000541Q	Seattle Incident & Operations Deployment			<input checked="" type="checkbox"/>	161	1,604	0	0	0	0	0	1,765
005	300531Q	I-5/Nisqually Valley Ice Warning System - ITS			<input checked="" type="checkbox"/>	650	224	0	0	0	0	0	874
005	400535Q	SW Region CMAQ VAST IV ATIS Initial Investment			<input checked="" type="checkbox"/>	223	0	0	0	0	0	0	223
					<input checked="" type="checkbox"/>	290	47	0	0	0	0	0	337

LEAP Capital Projects System
2008 Transportation Budget ALL PROJECTS LIST as developed March 10, 2008

Dollars in Thousands

Route	PIN	Project Title	Fund Sources				2007-09	2009-11	2011-13	2013-15	2015-17	2017 +	Total
			TPA	Nickel	Other	Prior							
005	400541Q	Vancouver Advanced Traffic Management System	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	268	0	0	0	0	0	430	
012	501222Q	US 12/Apowa Summit Winter Travel Information	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	10	0	0	0	0	0	505	
012	501231Q	Tri-Cities Advanced Traffic Management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	579	0	0	0	0	0	836	
014	401401Q	SR 14/Freeway Operations and Incident Management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	29	570	0	0	0	0	600	
014	401402Q	SR 14/West Infill Freeway Operations and Incident Management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	32	617	0	0	0	0	649	
014	401432Q	SR 14/Traveler Information Enhancements	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0	0	0	0	0	0	212	
082	508232Q	I-82 Yakima Area Traveler Information	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15	0	0	0	0	0	333	
090	209032Q	I-90/Truck Wind Warning System	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	40	0	0	0	0	0	210	
090	509021Q	I-90/Kittitas Co. Workzone Safety System	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	580	0	0	0	0	0	744	
090	509043Q	I-90/Snoqualmie Pass Variable Speed Limit	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	409	0	0	0	0	0	430	
090	609000Q	I-90/Medical Lake interchange to US 195 interchange	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	21	0	0	0	0	0	1,664	
090	609001Q	I-90/Geiger I/C to WSP District Office - ITS	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	41	0	0	0	0	0	41	
090	609002Q	I-90/Sullivan Rd East to Vic Idaho State Line - ITS	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2,101	64	0	0	0	0	2,165	
090	609022Q	Spokane Regional Trans/Weather Website	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	0	0	0	0	0	248	
090	609031Q	Spokane Traffic Operations	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	508	70	0	0	0	0	680	
097	209733Q	Central Washington Traveler Information	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	20	0	0	0	0	0	666	
195	619523Q	US 195/Rural Traveler Information	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	84	0	0	0	0	0	507	
285	209743Q	Wenatchee Advanced Traffic Management	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	35	0	0	0	0	0	430	
395	539533Q	US 395/Columbia River Bridge Traffic Operations	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	36	0	0	0	0	0	377	
500	400531Q	Smart Trek Operations/Comm Expansion	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	1,470	0	0	0	0	0	1,483	
504	450421Q	Mt St Helens Travel Information	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	74	0	0	0	0	0	752	
512	351221Q	I-5 to TMC Fiber Optic Trunk Line	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	34	0	0	0	0	0	641	
Total						5,571,822	4,492,531	4,715,610	3,274,082	2,171,896	1,694,261	4,344,948	26,265,122

Transportation Budget – Agency Detail

DIRECTORY

Agency	Page
TRANSPORTATION AGENCIES	
Department of Transportation	
Pie Chart: By Program	363
Pie Chart: Operating and Capital Comparison	364
Pie Chart: Components by Fund Type	365
Program B – Toll Operations & Maintenance – Operating	366
Program C – Information Technology	367
Program D – Highway Management and Facilities – Operating	368
Program D – Plant Construction and Supervision – Capital	369
Program E – Transportation Equipment Fund	370
Program F – Aviation	371
Program H – Program Delivery Management and Support	372
Program I – Highway Construction/Improvements	373
Program K – Transportation Economic Partnership – Operating	374
Program M – Highway Maintenance and Operations	375
Program P – Highway Construction/Preservation	376
Program Q – Traffic Operations – Operating	377
Program Q – Traffic Operations – Capital	378
Program S – Transportation Management and Support	379
Program T – Transportation Planning, Data, and Research	380
Program U – Charges from Other Agencies	381
Program V – Public Transportation	382
Program W – Washington State Ferries – Capital	383
Program X – Washington State Ferries – Operating	384
Program Y – Rail – Operating	385
Program Y – Rail – Capital	386
Program Z – Local Programs – Operating	387
Program Z – Local Programs – Capital	388

TRANSPORTATION AGENCIES (continued)

Washington State Patrol	389
Licensing, Department of	391
County Road Administration Board	392
Freight Mobility Strategic Investment Board	393
Joint Transportation Committee	394
Marine Employees' Commission	395
Pilotage Commissioners, Board of	396
Transportation Commission	397
Transportation Improvement Board	398
Washington Traffic Safety Commission	399

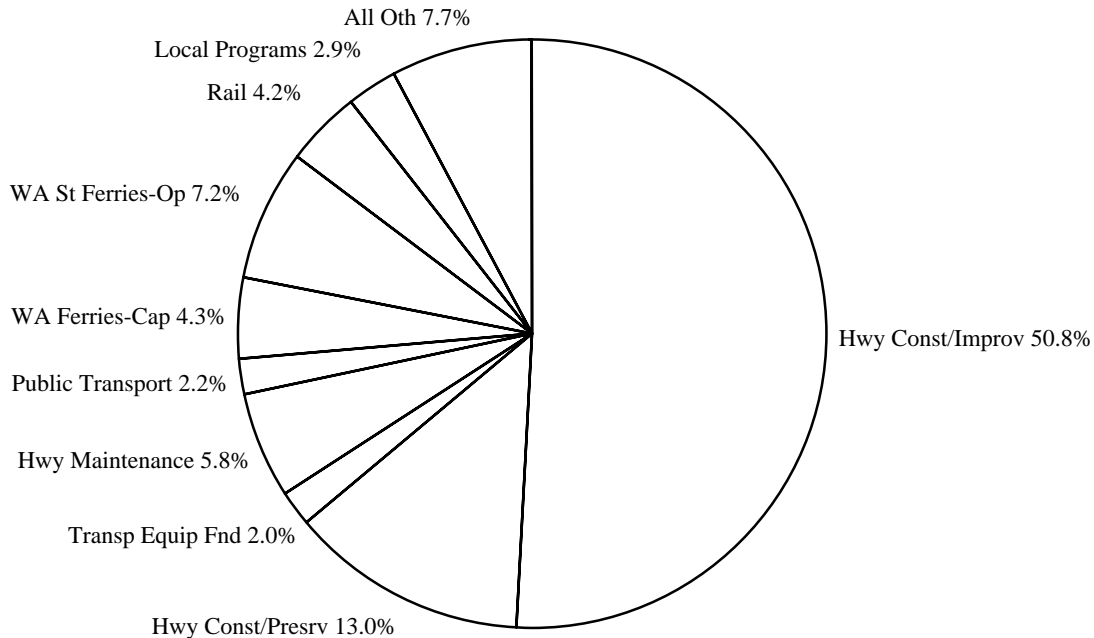
GOVERNMENTAL OPERATIONS AGENCIES

Agriculture, Department of	400
Archaeology and Historic Preservation, Department of	401
Bond Retirement and Interest	402
Financial Management, Office of	403
Legislative Evaluation & Accountability Program Committee	404
Parks and Recreation Commission, State – Operating	405
Special Appropriations to the Governor	406
Utilities and Transportation Commission	407

**2007-09 Transportation Budget – Including 2008 Supplemental
Chapter 121, Laws of 2008, Partial Veto (ESHB 2878)
Total Budgeted Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Total Operating and Capital**



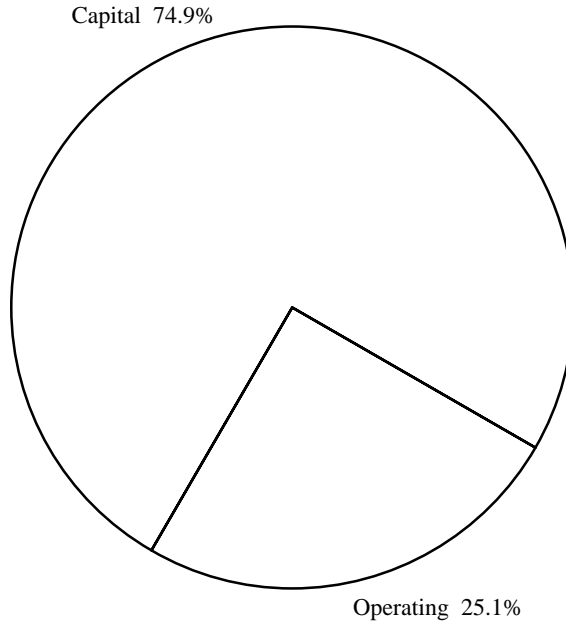
Program	2007-09 Original	2008 Supp	2007-09 Revised
Pgm I - Hwy Const/Improvements	3,075,006	-60,897	3,014,109
Pgm P - Hwy Const/Preservation	748,124	25,194	773,318
Pgm E - Transpo Equipment Fund	111,945	4,152	116,097
Pgm M - Highway Maintenance	329,685	12,454	342,139
Pgm V - Public Transportation	128,075	767	128,842
Pgm W - WA State Ferries-Cap	285,909	-32,742	253,167
Pgm X - WA State Ferries-Op	414,019	14,656	428,675
Pgm Y - Rail	260,015	-9,328	250,687
Pgm Z - Local Programs	205,100	-34,682	170,418
All Other Programs	462,384	-4,158	458,226
Total	6,020,262	-84,584	5,935,678

Note: Reports and graphs in prior years Legislative Budget Notes documents displayed Total Appropriated funds, which excluded non-appropriated amounts. The 2007-09 Revised amounts shown here include budgeted but non-appropriated amounts of \$116,097K in Pgm E and \$175K in All Other Programs.

**2007-09 Transportation Budget – Including 2008 Supplemental
Chapter 121, Laws of 2008, Partial Veto (ESHB 2878)
Total Budgeted Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison**



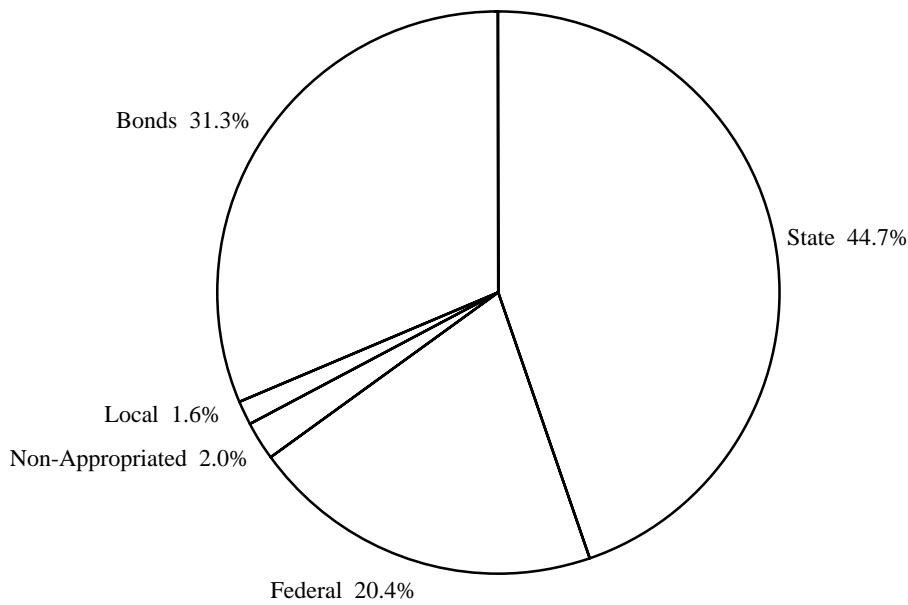
Department of Transportation	2007-09 Original	2008 Supp	2007-09 Revised
Operating	1,462,900	27,895	1,490,795
Capital	4,557,362	-112,479	4,444,883
Total	6,020,262	-84,584	5,935,678

Note: Reports and graphs in prior years Legislative Budget Notes documents displayed Total Appropriated funds, which excluded non-appropriated amounts. The 2007-09 Revised amount shown here includes a budgeted but non-appropriated amount of \$116,272K in Operating.

**2007-09 Transportation Budget – Including 2008 Supplemental
Chapter 121, Laws of 2008, Partial Veto (ESHB 2878)
Total Budgeted Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Total Operating and Capital**



Fund Type	2007-09 Original	2008 Supp	2007-09 Revised
State	2,590,195	65,279	2,655,474
Federal	1,042,396	168,521	1,210,917
Non-Appropriated	112,120	4,152	116,272
Local	78,725	19,160	97,885
Bonds	2,196,826	-341,696	1,855,130
Total	6,020,262	-84,584	5,935,678

**Department of Transportation
 Program B - Toll Operations & Maintenance - Operating**

Total Budgeted Funds
 (Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	36,414
Policy Changes - Non-Comp	
1. SR 167 HOT Lanes Pilot Project	-343
2. TNB Management & Consultants	-3,241
3. Remove Tow Trucks	-300
4. Washington State Patrol Reduction	-604
5. Increased Toll Transaction Costs	4,294
6. Motor Vehicle Account Reserve	-5,000
	-5,194
Policy -- Non-Comp Total	-5,194
Policy Changes - Comp	
7. PEBB Rate Reduction	-45
	-45
Policy -- Comp Total	-45
2007-09 Revised Appropriations	31,175

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB) and State Route (SR) 167.

medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

1. **SR 167 HOT Lanes Pilot Project** - Funds are reduced to reflect anticipated expenditures. (High-Occupancy Toll (HOT) Account-State) *Ongoing*
2. **TNB Management & Consultants** - Funds are reduced for staffing, consultants, and corresponding overhead to reflect more efficient tolling operations. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
3. **Remove Tow Trucks** - Funds are reduced for dedicated tow trucks on the new Tacoma Narrows Bridge due to fewer traffic incidents than anticipated. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
4. **Washington State Patrol Reduction** - Funds are reduced to reflect more efficient operations. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
5. **Increased Toll Transaction Costs** - Additional funding is provided to cover the costs of issuing transponders, account maintenance fees, statements, and management fees. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
6. **Motor Vehicle Account Reserve** - Reserve funds were budgeted in the event that toll revenues were insufficient to pay interest and operations. Due to the success of Good to Go, these reserves are no longer needed. (Motor Vehicle Account-State) *Ongoing*
7. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer

**Department of Transportation
Program C - Information Technology**

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	86,820
Total Maintenance Changes	3,681
Policy Changes - Non-Comp	
1. Reduction Due to Revenue Forecast	-500
Policy -- Non-Comp Total	-500
Policy Changes - Comp	
2. PEBB Rate Reduction	-460
Policy -- Comp Total	-460
2007-09 Revised Appropriations	89,541

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

- 1. Reduction Due to Revenue Forecast** - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 enacted budget. (Motor Vehicle Account-State)
Ongoing
- 2. PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

Department of Transportation
Program D - Highway Management & Facilities - Operating

Total Budgeted Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	34,569
Total Maintenance Changes	39
Policy Changes - Non-Comp	
1. Reduction Due to Revenue Forecast	-500
2. Treat Stormwater Runoff	66
Policy -- Non-Comp Total	-434
Policy Changes - Comp	
3. PEBB Rate Reduction	-192
Policy -- Comp Total	-192
2007-09 Revised Appropriations	33,982

Comments:

The Highway Management and Facilities Program includes the management of Washington State Department of Transportation (WSDOT) buildings and other capital facilities and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and 6 regional headquarter complexes.

1. **Reduction Due to Revenue Forecast** - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 enacted budget. (Motor Vehicle Account-State)
Ongoing
2. **Treat Stormwater Runoff** - Funds are provided for new draft stormwater permit requirements, which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include water quality monitoring, creation of a stormwater structure inventory system, and the inspection and maintenance of existing stormwater facilities. (Motor Vehicle Account-State) *One-time*
3. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

Department of Transportation
Program D - Plant Construction & Supervision - Capital

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	6,202
Total Maintenance Changes	53
2007-09 Revised Appropriations	6,255

Comments:

The Plant Construction and Supervision Program includes the management and funding of capital improvements to Washington State Department of Transportation's buildings and related sites.

NOTE: There were no policy level changes.

Department of Transportation
Program E - Transportation Equipment Fund

Total Budgeted Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	111,945
Total Maintenance Changes	4,569
Policy Changes - Comp	
1. PEBB Rate Reduction	-417
Policy -- Comp Total	-417
2007-09 Revised Appropriations	116,097

Comments:

The Washington State Department of Transportation (WSDOT) Operations Transportation Equipment Fund (OTEF) is a non-appropriated program that funds its operations by charging rents to other WSDOT programs to which it provides equipment. Funding for payments to OTEF is appropriated to those programs.

1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

NOTE: Reports and graphs in prior years Legislative Budget Notes (LBN) documents displayed Total Appropriated funds, which excluded non-appropriated amounts. Program E was not displayed in prior LBN documents since all of the funding for this program is non-appropriated.

Department of Transportation
Program F - Aviation
 Total Budgeted Funds
 (Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	9,670
Policy Changes - Non-Comp	
1. Runway Preservation Projects	600
2. Long-Term Air Transportation Study	400
Policy -- Non-Comp Total	1,000
Policy Changes - Comp	
3. PEBB Rate Reduction	-23
Policy -- Comp Total	-23
2007-09 Revised Appropriations	10,647

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program; aviation planning; coordination of air search and rescue operations; and aircraft registration. State grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. **Runway Preservation Projects** - Funds are provided out of the available fund balance for two to four additional runway preservation projects. (Aeronautics Account-State) *One-time*
2. **Long-Term Air Transportation Study** - Funds are provided for the Aviation Planning Council to complete Phase III of the Long-Term Air Transportation Study by July 2009. One-time state funding is needed because federal funds were not secured for the study. (Aeronautics Account-State) *One-time*
3. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Department of Transportation
Program H - Program Delivery Mgmt & Support

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	56,040
Total Maintenance Changes	10
Policy Changes - Non-Comp	
1. Treat Stormwater Runoff	2,332
Policy -- Non-Comp Total	2,332
Policy Changes - Comp	
2. PEBB Rate Reduction	-513
Policy -- Comp Total	-513
2007-09 Revised Appropriations	57,869

Comments:

The Program Delivery Management and Support Program includes the management and administration of the Highway Construction Program, as well as administration and oversight of the Maintenance and Operations programs.

- 1. Treat Stormwater Runoff** - Funds are provided for new draft stormwater permit requirements, which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include hiring consultants to inventory and map systems, creating a stormwater pollution prevention plan and associated staff training, digitizing maps, and setting up databases for tracking compliance and inspections. (Motor Vehicle Account-State) *One-time*
- 2. PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Department of Transportation
Program I - Highway Construction/Improvements

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	3,075,006
Total Maintenance Changes	73,184
Policy Changes - Non-Comp	
1. Lake Washington Urban Partnership	84,500
2. Funding Adjustments	-218,581
Policy -- Non-Comp Total	-134,081
2007-09 Revised Appropriations	3,014,109

Comments:

The Improvement Program funds projects that increase the capacity of the state highway system, improve safety at accident locations, prevent collisions, improve the efficiency of the existing highway system, and correct or reduce the impact of transportation projects on the environment.

- 1. Lake Washington Urban Partnership** - The U.S. Department of Transportation selected the SR 520 Bridge replacement as a priority project to receive federal funding and support under an innovative grant program designed to improve traffic on the bridge through the implementation of advanced transit, technology, telecommuting, and tolling. The Lake Washington Urban Partnership application was jointly submitted by King County, the Puget Sound Regional Council, and WSDOT. This federal grant funding is contingent upon legislative action endorsing a policy of variable tolling on the SR 520 Bridge. (Multimodal Transportation Account-Federal) *Ongoing*
- 2. Funding Adjustments** - Funding is adjusted to match the 2008 transportation project list. (Various Accounts) *Ongoing*

Department of Transportation
Program K - Public/Private Partnership - Operating

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	1,451
Policy Changes - Non-Comp	
1. Reduction Due to Revenue Forecast	-150
Policy -- Non-Comp Total	-150
Policy Changes - Comp	
2. PEBB Rate Reduction	-10
Policy -- Comp Total	-10
2007-09 Revised Appropriations	1,291

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Washington State Department of Transportation and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

- 1. Reduction Due to Revenue Forecast** - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 enacted budget. (Motor Vehicle Account-State)
Ongoing
- 2. PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

**Department of Transportation
 Program M - Highway Maintenance and Operations**

Total Budgeted Funds
 (Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	329,685
Total Maintenance Changes	11,392
Policy Changes - Non-Comp	
1. Snow and Ice Removal	3,250
2. Treat Stormwater Runoff	533
	3,783
Policy -- Non-Comp Total	
Policy Changes - Comp	
3. PEBB Rate Reduction	-2,721
	-2,721
Policy -- Comp Total	
2007-09 Revised Appropriations	342,139

Comments:

The Highway Maintenance and Operations Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. **Snow and Ice Removal** - Funds are provided for the extraordinary costs of snow and ice removal experienced during the winter of 2007-08. The need for additional snow and ice removal funding for the 2007-09 biennium will be evaluated in the 2009 supplemental budget. (Motor Vehicle Account-State) *One-time*

2. **Treat Stormwater Runoff** - Funds are provided for new draft stormwater permit requirements, which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include hiring consultants to inventory and map systems, creating a stormwater pollution prevention plan and associated staff training, digitizing maps, and setting up databases for tracking compliance and inspections. (Motor Vehicle Account-State) *One-time*

3. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Department of Transportation
Program P - Highway Construction/Preservation

Total Budgeted Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	748,124
Total Maintenance Changes	12,613
Policy Changes - Non-Comp	
1. Treat Stormwater Runoff	260
2. Funding Adjustments	12,321
Policy -- Non-Comp Total	12,581
2007-09 Revised Appropriations	773,318

Comments:

The Preservation Program funds projects that preserve the integrity of the existing highway system by repairing and replacing bridges, tunnels, pavement, rest areas, and weigh stations. The program also includes stabilizing slopes near highways and regular bridge inspections.

1. **Treat Stormwater Runoff** - Funds are provided for new draft stormwater permit requirements that are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008, including rest area stormwater treatment. (Motor Vehicle Account-State) *Ongoing*
2. **Funding Adjustments** - Funds are adjusted to match the 2008 transportation project list. (Various Accounts) *Ongoing*

**Department of Transportation
 Program Q - Traffic Operations - Operating**

Total Budgeted Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	54,217
Total Maintenance Changes	116
Policy Changes - Non-Comp	
1. Reduction Due to Revenue Forecast	-300
Policy -- Non-Comp Total	-300
Policy Changes - Comp	
2. PEBB Rate Reduction	-516
Policy -- Comp Total	-516
2007-09 Revised Appropriations	53,517

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Reduction Due to Revenue Forecast** - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 enacted budget. (Motor Vehicle Account-State)
Ongoing
2. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

Department of Transportation
Program Q - Traffic Operations - Capital

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	25,237
Policy Changes - Non-Comp	
1. Funding Adjustments	250
Policy -- Non-Comp Total	250
2007-09 Revised Appropriations	25,487

Comments:

The Traffic Operations-Capital program uses traffic control devices and regulatory traffic measures to maximize highway safety and capacity.

1. **Funding Adjustments** - Funds are adjusted to match the 2008 transportation project list. (Various Accounts) *Ongoing*

Department of Transportation
Program S - Transportation Management and Support

Total Budgeted Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	30,964
Total Maintenance Changes	6
Policy Changes - Non-Comp	
1. Reduction Due to Revenue Forecast	-500
Policy -- Non-Comp Total	-500
Policy Changes - Comp	
2. PEBB Rate Reduction	-358
Policy -- Comp Total	-358
2007-09 Revised Appropriations	30,112

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. **Reduction Due to Revenue Forecast** - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 enacted budget. (Motor Vehicle Account-State)
Ongoing
2. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

NOTE: Reports and graphs in prior years Legislative Budget Notes documents displayed Total Appropriated funds, which excluded non-appropriated amounts. Funding shown here includes a budgeted but non-appropriated amount of \$175K.

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	53,799
Total Maintenance Changes	22
Policy Changes - Non-Comp	
1. Whatcom TDM	500
2. Collect Local Pavement Data	90
3. Reduction Due to Revenue Forecast	-500
4. Commuter Rail Study	100
5. Greenhouse Gas Emissions Report	140
6. New I-5 Interchange Study	80
7. Freight Systems Trucking Specialist	108
8. RTID Election and Start-Up Costs	-2,341
Policy -- Non-Comp Total	-1,823
Policy Changes - Comp	
9. PEBB Rate Reduction	-409
Policy -- Comp Total	-409
2007-09 Revised Appropriations	51,589

Comments:

The Transportation Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

1. **Whatcom TDM** - Funds are provided for a one-time increase in Transportation Demand Management (TDM) activities in Whatcom County. (Multimodal Transportation Account-State) *One-time*
2. **Collect Local Pavement Data** - Funding is provided to collect, process, and report more frequently the additional pavement data elements required by the Federal Highway Administration in the Highway Performance Monitoring System Reassessment that starts in 2010. The Materials Lab must collect rutting, cracking and faulting data; it must also collect and process International Roughness Index data on an annual basis. The Department must begin collecting data in FY 2009 in order to meet the 2010 requirement. (Motor Vehicle Account-State) *Ongoing*
3. **Reduction Due to Revenue Forecast** - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 enacted budget. (Motor Vehicle Account-State) *Ongoing*
4. **Commuter Rail Study** - Funding is provided for the state's share of a commuter rail study as established in Chapter 127, Laws of 2008 (SHB 3224). (Multimodal Transportation Account-State) *One-time*
5. **Greenhouse Gas Emissions Report** - One FTE is provided to support the Department of Ecology in development of vehicle miles traveled and other greenhouse gas emissions benchmarks

as described in Chapter 14, Laws of 2008 (E2SHB 2815). (Multimodal Transportation Account-State) *One-time*

6. **New I-5 Interchange Study** - Funding is provided to study the feasibility of adding a new interchange on I-5 between the city of Rochester and Harrison Avenue. (Motor Vehicle Account-State) *One-time*
7. **Freight Systems Trucking Specialist** - Funds are provided for Freight Services to hire a trucking specialist. (Motor Vehicle Account-State) *Ongoing*
8. **RTID Election and Start-Up Costs** - Funds for the Regional Transportation Investment District (RTID) are reduced from \$3.9 million to \$1.55 million to reflect election and staff costs only. (Motor Vehicle Account-State) *Ongoing*
9. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Department of Transportation
Program U - Charges from Other Agencies

Total Budgeted Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	67,001
Policy Changes - Non-Comp	
1. Central Service Agency Charges	-240
Policy -- Non-Comp Total	-240
2007-09 Revised Appropriations	66,761

Comments:

The Charges from Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail; Department of Personnel; Risk Management; Attorney General; Office of Financial Management; and others.

1. **Central Service Agency Charges** - Funds are reduced for adjustments to central service agency charges. (Motor Vehicle Account-State) *Ongoing*

**Department of Transportation
 Program V - Public Transportation**

Total Budgeted Funds
 (Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	128,075
Total Maintenance Changes	2
Policy Changes - Non-Comp	
1. Telework Pilot Project	150
2. Tri-County Connector	309
3. Rail Transit Safety Plans	368
	827
Policy -- Non-Comp Total	
Policy Changes - Comp	
4. PEBB Rate Reduction	-62
	-62
Policy -- Comp Total	
2007-09 Revised Appropriations	128,842

Comments:

The Public Transportation Program provides public transportation and trip reduction efforts throughout the state.

1. **Telework Pilot Project** - Funds are provided for a one-time grant for Kitsap Regional Coordinating Council to conduct an 18-month telework pilot project in the region. (Multimodal Transportation Account-State) *One-time*
2. **Tri-County Connector** - Funds are provided for the tri-county connection service for Island, Skagit, and Whatcom transit agencies. (Multimodal Transportation Account-State) *Ongoing*
3. **Rail Transit Safety Plans** - Funds are provided for increased estimated costs of reimbursable work performed by the Washington State Department of Transportation as it reviews rail transit system safety and security plans for owners and operators of such systems. (Multimodal Transportation Account-Private/Local) *Ongoing*
4. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Department of Transportation
Program W - Washington State Ferries - Capital

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	285,909
Total Maintenance Changes	5,918
Policy Changes - Non-Comp	
1. Funding Adjustments	-38,660
Policy -- Non-Comp Total	-38,660
2007-09 Revised Appropriations	253,167

Comments:

The Washington State Ferries - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals.

1. **Funding Adjustments** - Funds are adjusted to match the 2008 transportation project list. (Various Accounts) *One-time*

**Department of Transportation
Program X - Washington State Ferries - Operating**

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	414,019
Total Maintenance Changes	14,273
Policy Changes - Non-Comp	
1. Savings from Vacancies	-525
2. Steel Electric Related Costs	815
3. Cost of Credit Card Transactions	735
4. Coast Guard ID Credential	200
5. Electronic Fund Sys Required Labor	1,004
6. Evergreen State Engine Overhaul	935
7. Additional Summer Svc PT/Keystone	357
8. Bremerton Temporary Services	200
Policy -- Non-Comp Total	3,721
Policy Changes - Comp	
9. PEBB Rate Reduction	-3,338
Policy -- Comp Total	-3,338
2007-09 Revised Appropriations	428,675

Comments:

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. **Savings from Vacancies** - Funds are reduced due to savings from vacancies and reduced use of on-site consultants. (Puget Sound Ferry Operations Account-State) *Ongoing*
2. **Steel Electric Related Costs** - Funds are provided for costs associated with taking the Steel Electric class vessels out of service, including operating larger vessels on routes as replacements and providing temporary service on the Port Townsend/Keystone route. (Puget Sound Ferry Operations Account-State) *Ongoing*
3. **Cost of Credit Card Transactions** - Funds are provided for increased costs related to accepting credit cards for ferry fares. (Puget Sound Ferry Operations Account-State) *Ongoing*
4. **Coast Guard ID Credential** - Funds are provided to implement the federal Transportation Worker Identification Credential (TWIC) program. This program requires that all ferry terminal and vessel employees carry a federally-approved ID card. Funding is provided for the cost of the ID card. (Puget Sound Ferry Operations Account-State) *One-time*
5. **Electronic Fund Sys Required Labor** - Funds are provided for additional costs to manage the electronic fare system. (Puget Sound Ferry Operations Account-State) *One-time*

6. **Evergreen State Engine Overhaul** - Funds are provided to overhaul the engine of the MV Evergreen State. (Puget Sound Ferry Operations Account-State) *One-time*
7. **Additional Summer Svc PT/Keystone** - Funds are provided for additional ferry service during the summer months on the Port Townsend/Keystone route. Although the Governor vetoed the directive language related to this item (Section 224(14) of Chapter 121, Laws of 2008, Partial Veto [ESHB 2878]), the funding remains available to the Department for this general purpose. Specifically, the Governor's veto message directs the Department and the Office of Financial Management to work with the legislative transportation committee chairs to find options that fit within the funding provided and satisfy the Legislature's intent to provide additional service during the summer months on this route. (Puget Sound Ferry Operations Account-State) *One-time*
8. **Bremerton Temporary Services** - Funds are provided for the costs of renting passenger-only ferry vessels while the MV Yakima was out of service in February 2007. (Puget Sound Ferry Operations Account-State) *One-time*
9. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Department of Transportation
Program Y - Rail - Operating

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	37,034
Policy Changes - Comp	
1. PEBB Rate Reduction	-24
Policy -- Comp Total	-24
2007-09 Revised Appropriations	37,010

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

Department of Transportation
Program Y - Rail - Capital

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	222,981
Policy Changes - Non-Comp	
1. Funding Adj. to Rail Cap. Projects	-10,904
2. PCC Rehabilitation Grants	1,600
Policy -- Non-Comp Total	-9,304
2007-09 Revised Appropriations	213,677

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

- 1. Funding Adj. to Rail Cap. Projects** - Funds are adjusted to reflect revised rail capital construction schedules and policy decisions. This funding adjustment assumes a transfer of federal funds from the Multimodal Transportation Account to the Transportation Infrastructure Account. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local, Transportation Infrastructure Account-State, Transportation Infrastructure Account-Federal) *One-time*
- 2. PCC Rehabilitation Grants** - Funds are provided for conditional grants to an intergovernmental entity or local rail district for the purpose of refurbishing the Palouse River and Coulee City (PCC) rail lines. (Transportation Infrastructure Account-State) *One-time*

Department of Transportation
Program Z - Local Programs - Operating

Total Budgeted Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	11,197
Total Maintenance Changes	446
Policy Changes - Comp	
1. PEBB Rate Reduction	-95
Policy -- Comp Total	-95
2007-09 Revised Appropriations	11,548

Comments:

Local Programs - Operating is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for all federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

Department of Transportation
Program Z - Local Programs - Capital

Total Budgeted Funds
(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	193,903
Total Maintenance Changes	-35,033
2007-09 Revised Appropriations	158,870

Comments:

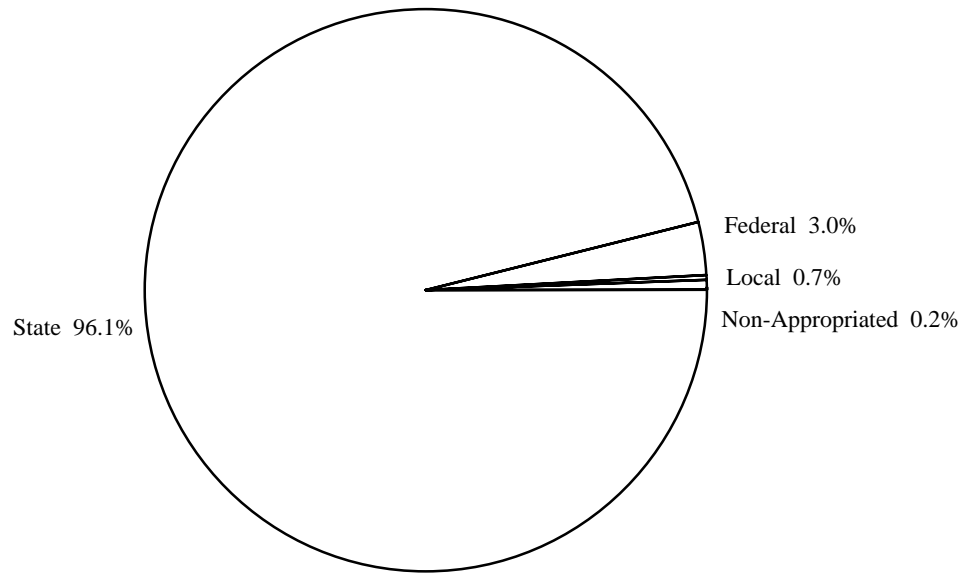
Local Programs - Capital administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

NOTE: There were no policy level changes.

**2007-09 Transportation Budget – Including 2008 Supplemental
Chapter 121, Laws of 2008, Partial Veto (ESHB 2878)
Total Budgeted Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital**



Fund Type	2007-09 Original	2008 Supp	2007-09 Revised
State	332,836	2,600	335,436
Federal	10,602	0	10,602
Non-Appropriated	550	0	550
Local	2,418	0	2,418
Total	346,406	2,600	349,006

Washington State Patrol

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	346,406
Total Maintenance Changes	5,082
Policy Changes - Non-Comp	
1. ACCESS Platform Migration Phase I	19
2. Expand Seattle Crime Lab	45
3. State Toxicologist Staffing	54
4. Shelton - Academy Land Purchase	1,300
	1,418
Policy -- Non-Comp Total	1,418
Policy Changes - Comp	
5. PEBB Rate Reduction	-3,900
	-3,900
Policy -- Comp Total	-3,900
2007-09 Revised Appropriations	349,006

Comments:

Funding in the transportation budget for the Washington State Patrol includes a portion of the Investigative Services Bureau, the Technical Services Bureau, and the Field Operations Bureau. In prior years Legislative Budget Notes (LBN) documents, information for the Washington State Patrol was shown for each of these programs. For 2008, this detail has been rolled up to the agency level.

NOTE: Reports and graphs in prior years LBN documents displayed Total Appropriated funds, which excluded non-appropriated amounts. Funding shown here includes a budgeted but non-appropriated amount of \$550K.

1. **ACCESS Platform Migration Phase I** - Funds are provided for the transportation budget portion of the replacement of the "A Central Computerized Enforcement Service System" (ACCESS) switch (server), a project manager/consultant to conduct the acquisition, and a quality assurance consultant. (State Patrol Highway Account-State) *Ongoing*
2. **Expand Seattle Crime Lab** - Funds are provided for the transportation budget portion for the expansion of the Washington State Patrol Toxicology Laboratory. (State Patrol Highway Account-State) *Ongoing*
3. **State Toxicologist Staffing** - Funds are provided for the transportation budget portion of a full-time position of State Toxicologist and an evidence custodian position at the Seattle Toxicology Laboratory. (State Patrol Highway Account-State) *Ongoing*
4. **Shelton - Academy Land Purchase** - Funds are provided to acquire land adjacent to the Shelton Training Academy for expansion. (State Patrol Highway Account-State) *Ongoing*
5. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *Ongoing*

Department of Licensing

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	232,370
Total Maintenance Changes	2,912
Policy Changes - Non-Comp	
1. Enhanced Driver License	3,550
2. Reduction Due to Revenue Forecast	-500
3. SHB 3029 Secure Vehicle License Sys	246
4. E2SHB 3254 Ignition Interlock Licen	417
5. E2SHB 2817 Contaminated Vehicles	100
6. SB 6885 Driving Record Abstracts	200
Policy -- Non-Comp Total	4,013
Policy Changes - Comp	
7. PEBB Rate Reduction	-2,113
Policy -- Comp Total	-2,113
2007-09 Revised Appropriations	237,182

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. **Enhanced Driver License** - The sum of \$2.85 million of the appropriation is provided for increased costs of issuing enhanced driver licenses due to: 1) implementation date moved up from May to January 2008; and 2) additional federal requirements for license and for expanding the existing 11 offices that issue enhanced driver licenses by 3, in Mt. Vernon, Bellevue, and another location deemed appropriate by the Department. The amount of \$0.7 million of the appropriation is provided for extending hours at existing offices that process enhanced driver's licenses. (Highway Safety Account-State) *One-time*

2. **Reduction Due to Revenue Forecast** - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 enacted budget. (Motor Vehicle Account-State) *Ongoing*

3. **SHB 3029 Secure Vehicle License Sys** - Funds are provided to implement Chapter 51, Laws of 2008 (SHB 3029 - Secure Vehicle Licensing System). (DOL Services Account-State) *Ongoing*

4. **E2SHB 3254 Ignition Interlock Licen** - Funds are provided to implement Chapter 282, Laws of 2008, Partial Veto (E2SHB 3254 - Ignition Interlock Drivers' License). (Highway Safety Account-State) *Ongoing*

5. **E2SHB 2817 Contaminated Vehicles** - Funds are provided to implement Chapter 201, Laws of 2008 (E2SHB 2817 - Contaminated Vehicles). (DOL Services Account-State) *Ongoing*

6. **SB 6885 Driving Record Abstracts** - Funds are provided to implement Chapter 253, Laws of 2008 (SB 6885 - Driving Record Abstracts). (Highway Safety Account-State) *Ongoing*

7. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

County Road Administration Board

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	103,610
Total Maintenance Changes	-218
Policy Changes - Comp	
1. PEBB Rate Reduction	-35
Policy -- Comp Total	-35
2007-09 Revised Appropriations	103,357

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established by the Board in accordance with legislative direction. The Board is comprised of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
Ongoing

Freight Mobility Strategic Investment Board

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	695
Policy Changes - Comp	
1. PEBB Rate Reduction	-4
Policy -- Comp Total	-4
2007-09 Revised Appropriations	691

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

Joint Transportation Committee

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	2,653
Policy Changes - Non-Comp	
1. ESHB 2358 Ferry Finance	250
2. Wheeler Site Tenant Relocation Cost	17
3. Multimodal Concurrency Pilot	150
Policy -- Non-Comp Total	417
Policy Changes - Comp	
4. PEBB Rate Reduction	-7
Policy -- Comp Total	-7
2007-09 Revised Appropriations	3,063

Comments:

The Joint Transportation Committee (JTC) was created during the 2005 legislative session. The purpose of JTC is to review and research transportation programs and issues to better inform state and local government policy makers.

1. **ESHB 2358 Ferry Finance** - Funds are provided for the second year of the biennium for the Ferries Finance Study directed by Chapter 512, Laws of 2007 (ESHB 2358). (Motor Vehicle Account-State) *One-time*

2. **Wheeler Site Tenant Relocation Cost** - Funds are provided for increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot project. (Motor Vehicle Account-State) *One-time*

3. **Multimodal Concurrency Pilot** - Funds are provided for the Puget Sound Regional Council and the city of Bellevue to conduct a pilot program for multimodal concurrency analysis. (Motor Vehicle Account-State) *One-time*

4. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Marine Employees' Commission

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	422
Policy Changes - Comp	
1. Conduct Salary Survey	16
2. PEBB Rate Reduction	-4
Policy -- Comp Total	12
2007-09 Revised Appropriations	434

Comments:

The Marine Employees' Commission resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining units.

1. **Conduct Salary Survey** - Funds are provided for a total of \$22,000 to conduct a salary survey. (Puget Sound Ferry Operations Account-State) *Ongoing*

2. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Board of Pilotage Commissioners

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	1,156
Policy Changes - Comp	
1. PEBB Rate Reduction	-4
Policy -- Comp Total	-4
2007-09 Revised Appropriations	1,152

Comments:

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor, and confirmed by the Senate, consisting of nine part-time board members and two full-time staff. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient and competent pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs that a pilot must charge for pilotage services performed aboard vessels, adopts rules and regulations, and is authorized to take disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

Transportation Commission

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	2,388
Policy Changes - Non-Comp	
1. Ferry Funding Study	205
2. Study Savings	-150
Policy -- Non-Comp Total	55
Policy Changes - Comp	
3. PEBB Rate Reduction	-9
Policy -- Comp Total	-9
2007-09 Revised Appropriations	2,434

Comments:

The Transportation Commission provides a public forum for transportation policy development and functions. In that role, the Commission adopts a comprehensive and balanced statewide transportation plan that reflects the priorities of government and addresses local, regional, and statewide needs. The Commission conducts policy studies as assigned to it by the Legislature. Ongoing policy tasks assigned by the Legislature include: setting ferry fares and highway tolls; providing oversight of the Transportation Innovative Partnership Program; conducting performance reviews of transportation-related agencies; proposing transportation priorities and a comprehensive ten-year investment program; and preparing a statewide multimodal transportation progress report to be submitted to the Governor and the Legislature.

1. **Ferry Funding Study** - Funds are provided for the Transportation Commission Ferry Finance Study Phase 2. (Motor Vehicle Account-State) *One-time*
2. **Study Savings** - Funding is reduced for savings from the Tolling Study and the Ferry Finance Study Phase 1. (Motor Vehicle Account-State) *Ongoing*
3. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Transportation Improvement Board

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	228,331
Total Maintenance Changes	-5,100
Policy Changes - Comp	
1. PEBB Rate Reduction	-30
Policy -- Comp Total	-30
2007-09 Revised Appropriations	223,201

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. The Board is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
Ongoing

Washington Traffic Safety Commission

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	21,789
Policy Changes - Non-Comp	
1. Road Safety Education Pilot Project	76
Policy -- Non-Comp Total	76
Policy Changes - Comp	
2. PEBB Rate Reduction	-39
Policy -- Comp Total	-39
2007-09 Revised Appropriations	21,826

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. **Road Safety Education Pilot Project** - Funds are provided for a road safety education and training pilot program for public school districts in Bainbridge Island, Oak Harbor, and Moses Lake. (School Zone Safety Account-State) *One-time*
2. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

Department of Agriculture

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	1,358
Policy Changes - Comp	
1. PEBB Rate Reduction	-3
Policy -- Comp Total	-3
2007-09 Revised Appropriations	1,355

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Archaeology & Historic Preservation

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	223
Total Maintenance Changes	19
Policy Changes - Non-Comp	
1. Transportation Archaeologist	100
Policy -- Non-Comp Total	100
Policy Changes - Comp	
2. PEBB Rate Reduction	-2
Policy -- Comp Total	-2
2007-09 Revised Appropriations	340

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

1. **Transportation Archaeologist** - Funds are provided for an additional transportation archaeologist to review transportation projects. (Motor Vehicle Account-State) *Ongoing*
2. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Omnibus Appropriations Act Section of this document.

Bond Retirement and Interest

Total Budgeted Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	676,166
Total Maintenance Changes	-48,889
2007-09 Revised Appropriations	627,277

Comments:

There were no policy level changes.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

Office of Financial Management

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	3,154
Policy Changes - Non-Comp	
1. WSPRS Pension Governance Study	100
2. OFM Analyst	123
3. TEIS Funding	400
Policy -- Non-Comp Total	623
2007-09 Revised Appropriations	3,777

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting along with development of the Governor's budgets and policies.

1. **WSPRS Pension Governance Study** - Funds are provided to study the most cost-effective means of ensuring that the pension concerns of the members of the Washington State Patrol Retirement System (WSPRS) are appropriately considered and submitted to the Legislature. (State Patrol Highway Account-State) *One-time*
2. **OFM Analyst** - Funds are provided for an additional transportation budget advisor to assist in financial planning, revenue modeling, and budget oversight of the Washington State Department of Transportation. (Motor Vehicle Account-State) *Ongoing*
3. **TEIS Funding** - Transfers the FY 2009 funding for the executive version of the Transportation Executive Information System (TEIS) from the Legislative Evaluation and Accountability Program Committee to OFM. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Office of Financial Management's budget is shown in the Omnibus Appropriations Act Section of this document.

Legislative Evaluation & Accountability Program

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	1,595
Policy Changes - Non-Comp	
1. TEIS Funding	-400
Policy -- Non-Comp Total	-400
2007-09 Revised Appropriations	1,195

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

- 1. **TEIS Funding** - Transfers the FY 2009 funding for the executive version of the Transportation Executive Information System (TEIS) from LEAP to the Office of Financial Management. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Legislative Evaluation & Accountability Program Committee's budget is shown in the Omnibus Appropriations Act Section of this document.

State Parks and Recreation Commission - Operating

Total Budgeted Funds

(Dollars in Thousands)

	<u>Enacted</u>
2007-09 Original Appropriations	985
Policy Changes - Comp	
1. PEBB Rate Reduction	-2
Policy -- Comp Total	-2
2007-09 Revised Appropriations	983

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing at Mt. Spokane.

- PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks and Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Special Appropriations to the Governor

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	0
Policy Changes - Non-Comp	
1. Insurance Accounting System	1,852
Policy -- Non-Comp Total	1,852
2007-09 Revised Appropriations	1,852

Comments:

1. **Insurance Accounting System** - Funds are provided for the Health Care Authority insurance accounting system from state funds that support Public Employees Benefit Board (PEBB)-eligible employees. The level of the transfer is based on head-count data used to determine statewide allocation of PEBB contribution rates. (Various Accounts) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Special Appropriations to the Governor's budget is shown in the Omnibus Appropriations Act Section of this document.

Utilities and Transportation Commission

Total Budgeted Funds

(Dollars in Thousands)

	Enacted
2007-09 Original Appropriations	505
Policy Changes - Comp	
1. PEBB Rate Reduction	-1
Policy -- Comp Total	-1
2007-09 Revised Appropriations	504

Comments:

The Utilities and Transportation Commission (UTC) administers one program funded by the state's transportation budget - the Grade Crossing Protective Account. This account provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

- 1. **PEBB Rate Reduction** - Public Employee Benefit Board (PEBB) funds are adjusted to reduce the state employer medical insurance monthly contribution rate for employee health insurance for fiscal year 2009. (Various Accounts)
One-time

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Utilities and Transportation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

2008 Supplemental Capital Budget

Omnibus Capital Only

TABLE OF CONTENTS

Subject	Page
Budget Highlights	410
Table: 2008 Supplemental Appropriations in the Capital Budget	412
Pie Chart: Capital Budget by Functional Area – 2007-09 Enacted	413
New Appropriations Project List	414
Alternative Finance Projects	421
Project Lists:	
Washington Wildlife and Recreation Program – LEAP Capital Document No. 2008-1	422
Local and Community Projects – Adjustments to 2007 Project Levels	423
Local and Community Projects – 2008 Projects	424
Project Descriptions	426

2008 Supplemental Capital Budget Highlights

The 2008 Supplemental Capital Budget, Chapter 328, Laws of 2008, Partial Veto (ESHB 2765), appropriates \$32 million in new state general obligation bonds and \$116 million in total funds, including all appropriation increases and decreases. Chapter 180, Laws of 2008 (HB 3375), includes an additional \$50 million state bond appropriation for flood hazard mitigation projects in the Chehalis River basin.

State General Obligation Bonds

New state bond appropriations in the 2008 Supplemental Capital Budget total \$151.6 million. This level of bond appropriations is supported by a combination of bond appropriation reductions (\$119 million), reserved bond capacity from the 2007 bond bill (\$16 million), and the use of new K-12 construction assistance/skills center bonds (\$16 million).

Chapter 179, Laws of 2008 (HB 3374), authorizes the State Finance Committee to issue \$100 million in state general obligation bonds to finance school construction assistance grants and capital improvements related to skill centers and \$50 million in state general obligation bonds for federally-matched flood hazard mitigation projects and other projects throughout the Chehalis River basin.

Low-Income Housing Assistance

An additional \$70 million is provided for low-income housing, increasing the total appropriation for the biennium to \$200 million. Funding is provided to assist communities to develop new housing and to preserve existing housing for low-income households, homeless families with children, farm workers, and developmentally disabled individuals.

Additionally, the supplemental budget includes:

- up to \$10 million for low-income housing within areas declared disasters by the Governor after November 2007;
- \$2 million for on-farm housing for migrant and seasonal farmworkers;
- \$10 million for the Department of Community, Trade, and Economic Development (DCTED) to contract with the Washington State Housing Finance Commission (HFC) to provide grants or loans for property purchases in rapidly changing neighborhoods; and
- up to \$10 million for DCTED to contract with HFC to facilitate nonprofit use of tax-exempt bonds issued by HFC.

Flood Assistance and Prevention

Funding is provided to mitigate the damage caused by the December 2007 flood and for measures to prevent flooding or damage from future floods. In December 2007, a series of storms caused flood damage in southwest Washington. On December 8, 2007, the President declared a major disaster in the counties of Grays Harbor, Kitsap, Lewis, Mason, Pacific, and Thurston. Federal funding assistance was made available following this declaration. Chapter 180, Laws of 2008 (HB 3375), authorizes \$50 million in new state general obligation bonds for the Chehalis River basin. Flood assistance for farm communities is provided to restore agricultural infrastructure and fish and wildlife habitat protection (\$1.5 million). A flood protection study will determine the number of decertified levees in the state and identify strategies for re-certifying levees to provide protection for the communities and ensure certification by the U.S Army Corps of Engineers for 100-year flood protection (\$250,000). A flood warning system inventory and needs assessment will identify flood warning systems currently in place in flood hazard areas of the state, including manual systems and electronic systems (\$250,000). Funding is also provided to assist communities in developing housing for low-income households in areas declared a disaster by the Governor (up to \$10 million).

School Construction Assistance and Skills Centers

The 2007-09 state bond appropriation for the School Construction Assistance Program within the Office of the Superintendent of Public Instruction was reduced by \$87 million to reflect revised assumptions regarding eligible projects. The 2008 Supplemental Capital Budget appropriates \$16 million in new state general obligation bonds for the purpose of expanding the capacity of skills centers, including funds for the feasibility of satellite or branch campus programs for under-served rural areas or high-density areas. In addition, the Joint Legislative Task Force on School Construction Funding has been given the responsibility of conducting a comprehensive review and evaluation of school construction funding and spending issues. Several recommendations are incorporated into the 2008 Supplemental Capital Budget, including:

- Development of a K-12 facility condition and inventory system pilot program by the Joint Legislative Audit and Review Committee (\$320,000);
- Development of methods and options for making the current School Construction Assistance Grant program more transparent in terms of the formula components and assumptions (\$150,000);
- Development of a regional school construction technical assistance program (\$1.1 million);
- Evaluation of the accuracy and reliability of enrollment forecasting methods for determining eligibility for the School Construction Assistance Grant program (\$150,000);
- Evaluation of options for using existing state trust lands or acquiring new lands in high growth areas to hold for future school expansion due to population growth (\$55,000); and
- Evaluation of cost and other implications of changing the current annual release cycle for the School Construction Assistance Grant program.

Public Infrastructure

In 2007, the Study Committee on Public Infrastructure Programs and Funding Structures was created to make recommendations for a comprehensive funding structure and a systematic approach to support the integration, consolidation, and standardization of processes and procedures for infrastructure programs. Several of the Committee's recommendations are incorporated into the 2008 Supplemental Capital Budget, including an implementation plan for an Infrastructure Investment System, small wastewater and drinking water system studies, and a Public Works Assistance Account infrastructure interest rate buy-down pilot project.

Funding is also provided for four small wastewater systems to alleviate risks to public health and the environment. These wastewater systems are in Tenino, Ritzville, Gig Harbor, and Mason County.

2007-09 Washington State Capital Budget
2008 Supplemental Appropriations
(Dollars in Thousands)

	State Bonds	Total Funds
2007-09 Biennial Capital Budget ⁽¹⁾	2,170,358	4,296,658
 2008 Supplemental Capital Budget ⁽²⁾		
Total Appropriations	34,436	117,910
Governor Vetoes	-36	-186
Total 2008 Supplemental Capital Budget Appropriations	34,400	117,724
Total Revised 2007-09 Capital Budget	2,204,758	4,414,382
 2008 Capital Appropriations in Other Legislation ⁽³⁾		
Chehalis River Basin Flood Hazard Mitigation Projects	50,000	50,000
Total Revised 2007-09 Biennium Capital Appropriations	2,254,758	4,464,382
2008 Bond Authorization Legislation ⁽⁴⁾		
Chehalis River Basin Bonds for Flood Hazard Mitigation Projects	50,000	
School Construction Assistance and Skills Center Bonds	100,000	
Total New Bond Authorization	150,000	
Bond Capacity Adjustments		
2007 Session	-5,252	
2008 Session	-2,173	
Total Bond Capacity Adjustments	-7,425	

⁽¹⁾ 2007-09 Capital Budget enacted as Chapter 520, Laws of 2007, Partial Veto (ESHB 1092). Includes impact of Governor vetoes.

⁽²⁾ 2008 Supplemental Capital Budget enacted as Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)

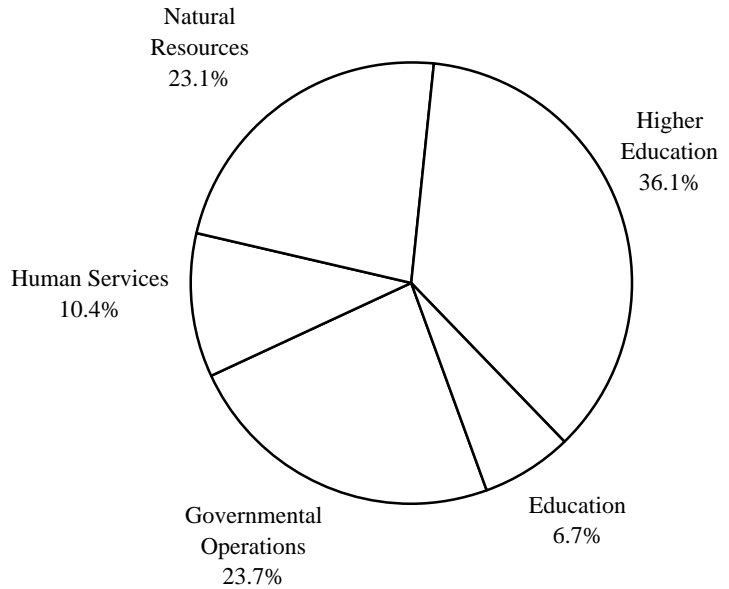
⁽³⁾ Chapter 180, Laws of 2008 (HB 3375).

⁽⁴⁾ Chapter 179, Laws of 2008 (HB 3374). \$84 million in school construction and skills center bonds are remaining for future capital budget appropriations.

**2007-09 Capital Budget
Including 2008 Supplemental
By Functional Area**
Dollars in Thousands

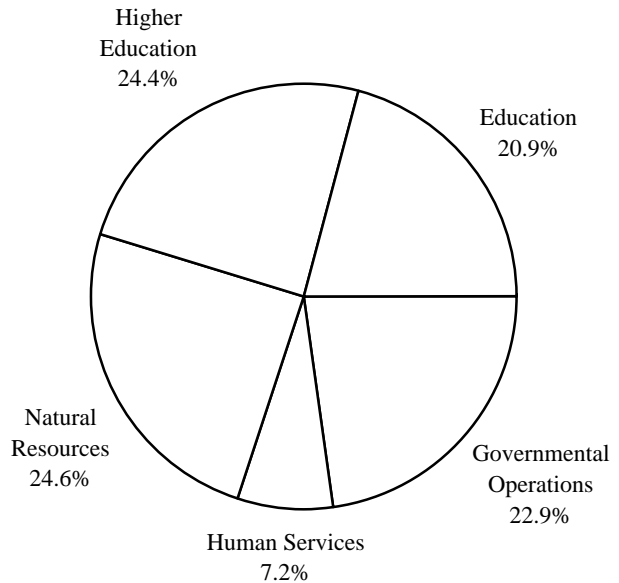
Debt Limit Bonds

Governmental Operations	522,609
Human Services	228,395
Natural Resources	509,295
Higher Education	796,438
Education	148,021
Revised Statewide Total	2,204,758



Total New Appropriations

Governmental Operations	1,008,753
Human Services	319,470
Natural Resources	1,085,835
Higher Education	1,078,635
Education	921,689
Revised Statewide Total	4,414,382



2008 Supplemental Capital Budget
New Appropriations Project List
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)
(Dollars in Thousands)

NEW PROJECTS	<u>State Bonds</u>	<u>Total</u>
Governmental Operations		
Joint Legislative Audit & Review Committee		
K-12 Inventory Pilot Project	0	230
Statute Law Committee		
Pritchard Building Rehabilitation	-300	-300
Department of Community, Trade, & Economic Develop		
Housing Assistance, Weatherization, and Affordable Housing	56,700	70,000
Community Schools Program	4,585	4,585
Building Communities Fund Program	250	250
Drinking Water Assistance Program	0	3,600
Local and Community Projects (Adjustments to 2007 Project Levels)	2,075	2,075
2008 Local and Community Projects	18,479	18,479 pv
Longview Regional Water Treatment Plant Dredging	150	150
Quillayute Valley Wood-Fire Boiler	0	1,000
Quincy Water Treatment System Phase 1	4,500	4,500
Rural Washington Loan Fund	0	-2,100
Skagit County Digester	500	500
Snohomish County Biodiesel	0	500
Statewide Childcare Facilities Needs Assessment	42	42
Total	<u>87,281</u>	<u>103,581</u>
Office of Financial Management		
Higher Education Cost Escalation	-1,737	-1,737
Higher Education Project Scoring and Financing Study	300	300
Infrastructure Investment System	0	475
Oversight of State Facilities	404	404
Snohomish, Island, and Skagit County Higher Education	-2,500	-2,500
Total	<u>-3,533</u>	<u>-3,058</u>
Department of Personnel		
Thurston County Childcare Needs Assessment - Predesign	0	150 v

2008 Supplemental Capital Budget
New Appropriations Project List
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)
(Dollars in Thousands)

NEW PROJECTS	<u>State Bonds</u>	<u>Total</u>
Department of General Administration		
Campus Monuments Repair & Restoration	288	288
Heritage Center/Executive Office Building: Design	0	6,000
Infrastructure Relocation	2,000	2,000
Legislative Building Improvements	25	0
Minor Works - Facility Preservation	210	114
Minor Works - Infrastructure Preservation	-204	-204 v
Minor Works - Program	-110	-110 v
Oversight of State Facilities	264	264
Thurston Cnty - Capital Campus High Capacity Transportation Study	0	150
Total	<u>2,473</u>	<u>8,502</u>
Washington State Patrol		
Combined State Agency Aviation Facility	364	364
DNA Crime Lab Computer System	500	500
Higher Education Campus Security Plan	200	200
Seattle Crime Lab Expansion	734	734
Total	<u>1,798</u>	<u>1,798</u>
Military Department		
Flood Warning Systems	250	250
Department of Transportation		
Culvert Replacements	5,000	5,000
Total Governmental Operations	<u><u>92,969</u></u>	<u><u>116,153</u></u>
Human Services		
WA State Criminal Justice Training Commission		
Community & Technical College Mapping	1,000	1,000
Department of Social and Health Services		
Capital Project Management	0	-250
Fircrest Campus Master Plan	270	270

2008 Supplemental Capital Budget
New Appropriations Project List
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)
(Dollars in Thousands)

NEW PROJECTS	<u>State Bonds</u>	<u>Total</u>
Special Commitment Center Medium Management Housing Addition	275	275
Western State Hospital Laundry Upgrades	1,973	1,973
Total	2,518	2,268
 Department of Health		
Drinking Water Assistance Program	0	12,174
Public Health Laboratory Addition	828	828
Review of Drinking Water Systems	100	100
Total	928	13,102
 Department of Veterans' Affairs		
Walla Walla Nursing Facility	125	125
 Department of Corrections		
CRCC: Design & Construct Medium Security Facility	-12,420	-12,420
WSP: North Close Security Compound	13,007	13,770
Total	587	1,350
 Total Human Services	 5,158	 17,845
 Natural Resources		
 Department of Ecology		
Breazeale Interpretive Center	0	495
Centennial Clean Water Program	-6,596	8,008
Cleanup Toxic Sites in Puget Sound	0	2,767
Flood Protection Study	280	280
Mason County Consortium	0	500
Reduce Health Risks from Toxic Diesel Pollution	0	3,040
Reduce Public Health Risks from Wood Stove Pollution	0	1,500
Remedial Action Grants	0	8,400
Safe Soils Remediation Grants	0	2,500
Skykomish Cleanup	0	3,000
Wastewater Regionalization	100	100
Wastewater Systems Case Studies	75	75
Total	-6,141	30,665

2008 Supplemental Capital Budget
New Appropriations Project List
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)
(Dollars in Thousands)

NEW PROJECTS	<u>State Bonds</u>	<u>Total</u>
State Parks and Recreation Commission		
Bigelow House Museum	100	100
Ft. Flagler - Parkwide Sewage Treatment System	2,773	2,773
Historic Preservation	-910	-910
Ike Kinswa State Park Improvement	0	500
Lake Sammamish Major Park Upgrade	150	150
Minor Works - Facility Preservation	-200	0
Ocean City Comfort Station - Fire Damage Repair	181	181
Saint Edward State Park Seminary Building: Preservation	2,310	2,310
Total	4,404	5,104
State Conservation Commission		
Flood Assistance for Farm Communities	1,500	1,500
Livestock Nutrient Program	0	4,000
Practice Incentive Payment Loan Program	0	-500
Total	1,500	5,000
Department of Fish and Wildlife		
Combined State Agency Aviation Facility	90	90
Ebey Island Property	2,300	3,300
Fish and Wildlife Population and Habitat Protection	375	375
Okanogan-Similkameen Land Acquisition	3,000	3,000
Statewide Fencing Renovation and Replacement	-669	1,331
Stemilt Basin Acquisition	200	200
Total	5,296	8,296
Department of Natural Resources		
Combined State Agency Aviation Facility	532	532
Potential School Sites - State Trust Land Study	0	30
Total	532	562
Total Natural Resources	5,591	49,627

2008 Supplemental Capital Budget
New Appropriations Project List
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)
(Dollars in Thousands)

NEW PROJECTS	<u>State Bonds</u>	<u>Total</u>
Higher Education		
University of Washington		
Burke Museum Renovation	300	300
UW Tacoma - Land Acquisition	0	2,000
UW Tacoma - Soils Remediation	0	1,000
Total	<u>300</u>	<u>3,300</u>
Central Washington University		
Dean Hall Renovation	1,300	1,300
The Evergreen State College		
Daniel J Evans Building - Modernization	518	1,983
Community & Technical College System		
Bellevue Community College: L Building Emergency Repairs	1,663	1,663
Higher Education Cost Escalation	-1,000	-1,000
Minor Works - Preservation - Repairs and Minor Improvements	0	-1,000
Pierce College Fort Steilacoom: Cascade Core Phase I	3,000	4,000
Yakima Valley Community College - Skills Center	2,500	2,500
Total	<u>6,163</u>	<u>6,163</u>
Total Higher Education	<u><u>8,281</u></u>	<u><u>12,746</u></u>
Public Schools		
Public Schools		
Aviation High School	1,175	1,175
East Yakima Early Learning Center	100	100
Enrollment Projections Evaluation Study	0	150
Grant County Skills Center	927	927
Greenbridge Early Learning Center	2,000	2,000
K-12 Inventory Pilot Project	0	-850
K12 Formula Methods Study	0	150
North Central Technical Skills Center	50	50
Northeast King County Skills Center	550	550

2008 Supplemental Capital Budget
New Appropriations Project List
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)
(Dollars in Thousands)

NEW PROJECTS	<u>State Bonds</u>	<u>Total</u>
Pierce County Skills Center	3,070	3,070
Potential School Sites - State Trust Lands Study	0	25
Regional School Construction Assistance Program	0	1,100
Satellite/Branch Campus Feasibility Studies	475	475
School Construction Assistance Grants	-87,127	-88,600
Seattle Skills Center Feasibility Study	75	75
Vocational Skills Centers	-1,000	-1,000
Total	<u>-79,705</u>	<u>-80,603</u>
 Other Education		
 State School for the Blind		
Minor Works - Facility Preservation	-300	-300
New Physical Education Center	300	300
Total	<u>0</u>	<u>0</u>
 Washington State Historical Society		
Olympia - State Capitol Museum: Building Preservation	207	207
Pacific-Lewis and Clark Station Camp Park Project	1,935	1,935
Total	<u>2,142</u>	<u>2,142</u>
 Total Other Education	 <u><u>2,142</u></u>	 <u><u>2,142</u></u>
 Projects Total	 <u><u>34,436</u></u>	 <u><u>117,910</u></u>
 GOVERNOR VETO		
 Governmental Operations		
 Department of Community, Trade, & Economic Develop		
2008 Local and Community Projects	-350	-350
 Department of Personnel		
Thurston County Childcare Needs Assessment - Predesign	0	-150

2008 Supplemental Capital Budget
New Appropriations Project List
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)
(Dollars in Thousands)

NEW PROJECTS	State Bonds	Total
Department of General Administration		
Minor Works - Infrastructure Preservation	204	204
Minor Works - Program	110	110
Total	314	314
Total Governmental Operations	-36	-186
Governor Veto Total	-36	-186
 TOTALS		
Projects Total	34,436	117,910
Governor Veto Total	-36	-186
Statewide Total	34,400	117,724
 BOND CAPACITY ADJUSTMENTS		
<i>(Includes both new appropriation and reappropriation adjustments)</i>		
Department of Corrections		
CBCC: Replace Support Building Roof	-350	
WSP: Replace Correctional Industry Roof	-237	
State Parks and Recreation Commission		
Facility Preservation - Facilities	-1,300	
Puget Sound Wastewater	-286	
Total Bond Capacity Adjustments	-2,173	
Statewide Total with Bond Capacity Adjustments	32,227	

2008 Supplemental Capital Budget
Alternative Finance Projects
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)
(Dollars in Thousands)

	Authorization
Secretary of State	
Heritage Center: Construction	134,935
 Department of General Administration	
Executive Office Building: Construction	79,981
John L. O'Brien: Rehabilitation	17,144
Olympia Land: Acquisition	2,685
Perry Street Childcare: Acquisition	2,000
Total	101,810
 Department of Ecology	
Headquarters Building: East Wall Rebuild	11,000
 Community & Technical College System	
Wenatchee Valley College: Student Housing	3,347
Seattle Central Community College: Property	3,100
Total	6,447
Total Authorization	254,192

Washington Wildlife and Recreation Program
LEAP Capital Document No. 2008-1
Developed February 13, 2008

RCO #	Project Name	Project Sponsor	Request	Funding Level
WWRP, Farmland Preservation Ranked List of Projects				
07-1611A	Peoples Ranch	Snohomish County	750,000	750,000
07-1540C	Glendale Farm	Jefferson County	546,737	546,737
07-1600A	Ebey's Reserve Farmland - Engle	Island County	750,000	750,000
07-1604A	Terry's Berries Farm	Pierce County	291,370	291,370
07-1597A	Orting Valley Farms	Pierce County	750,000	750,000
07-1610A	Willie Greens Organic Farm	Snohomish County	78,210	78,210
07-1574A	Rattlesnake Hills Working Rangelands	Yakima County	576,650	576,650
07-1584A	Useless Bay East Farmland	Island County	500,000	500,000
07-1571A	Crown-S Ranch Farmland	Okanogan County	213,750	213,750
07-1607A	Biderbost Farm	Snohomish County	280,710	280,710
07-1602A	Triple Creek Ranch	Kittitas County	689,695	Alternate
07-1556A	Enumclaw Plateau Pasture Land	King County	102,900	Alternate
07-1616A	Pearson Eddy	Snohomish County	203,420	Alternate
07-1596A	Cowiche Basin Working Rangelands - Phase 1	Yakima County	690,900	Alternate
07-1603A	Finn Hall Farm Phase 1	Clallam County	508,475	Alternate
07-1612A	Setzer Farm	Snohomish County	20,210	Alternate
			6,953,027	4,737,427

2008 Supplemental Capital Budget
Local and Community Projects - Adjustments to 2007 Project Levels
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)

Project Name	Amount
Aviation High School	-275,000
Benton City Food Bank	150,000
Chambers Creek Pedestrian Bridge	1,400,000
Confluence Project	500,000
Foss Waterway	300,000
Highline Noise Mitigation	1,500,000
Lake Stevens Senior Center	100,000
Mobius Science Center	1,100,000
Performing Arts Center Eastside Preconstruction Activities	500,000
Port of Grays Harbor Energy Project	-2,500,000
South Tacoma Community Center	500,000
Spokane YMCA/YWCA Joint Project	1,000,000
YMCA of Snohomish County - Ebey Island	-2,200,000
Total Recommended	2,075,000

2008 Supplemental Capital Budget
2008 Local and Community Projects
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)

Project Name	Amount
180th/240th Park Development	700,000
Armed Forces and Aerospace Museum	100,000
Brightwater Environmental Education Center and Energy Test Bed	270,000
Bullerville Utility District Water System Replacement	350,000
Camano Community Health Clinic	500,000
Cispus Environmental Learning Center	150,000
Cliff Bailey Center - North End Roof	302,000
Comfort House Senior Citizen Center	15,000
Culvert and Road Collapse on 17th Street in Lynden	500,000
Dayton Historic Depot	75,000
Dialysis Capacity and Backup Power	450,000
Eatonville Community Pool Access Addition	350,000
Edwall Water System	765,000
Examination Room at Children's Justice Center	100,000
Federal Way Performing Arts Preconstruction Activities	500,000
Garfield County Agricultural History Museum	75,000
Greenacres Neighborhood Park Development	300,000
Handicap and Public Safety Renovations	115,000
Hazel Heights P-Patch and Community Garden	70,000
Historic Train Preservation	50,000
Hope Center	135,000
Jim Kennett Track Renovation	12,000
Kitsap Mental Health Services Residential Facility	1,000,000
Mason Transit Community Center	235,000
McCaw Hall	400,000
Mobile Command Center	330,000
Mt. Rainier Lahar Warning System Upgrade	300,000
Mt. Spokane Ski and Snowboard Parks Preconstruction Activities	300,000
Naches Depot and Trail Phase II	375,000
New Hope Farms	85,000
North East Redevelopment Area Project Preconstruction Activities	500,000
Petrovitsky Park Upgrade	100,000
Public Facility Emergency Readiness	300,000

2008 Supplemental Capital Budget
2008 Local and Community Projects
Chapter 328, Laws of 2008, Partial Veto (ESHB 2765)

Project Name	Amount
Puget Sound Industrial Excellence Center	1,000,000
Rainier Valley Boys and Girls Club	450,000
Redman Slough Channel Restoration	45,000
Relocation of Highline West Seattle Mental Health Facility	1,500,000
Road and Culvert Repair on Cedar Flats Road	500,000
Seahurst Environmental Center	300,000
Share House Expansion	1,400,000
Skamania County Fairgrounds Emergency Repairs	100,000
Snohomish American Legion ADA Ramp	50,000
Sunnyside School District	150,000
Underwood Water Reservoir and Water System Improvements	350,000
Union Ave Redevelopment	500,000
Vader Public Restrooms	110,000
Vancouver River Front Redevelopment	910,000
Wallingford Boys and Girls Club	100,000
West Richland Diking District	120,000
William Factory Small Business Incubator	250,000
Yakima Valley Museum Feasibility Study - Downtown Arts Center	25,000
Youth Housing and Drop-In Center	300,000
YWCA Somerset Village Apartments and Community Center Acquisition	160,000
Total Recommended	18,129,000

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Joint Legislative Audit & Review Committee

K-12 Inventory Pilot Project (2008-2-850)

C 328, L 08, PV, Sec 1001

Description: Funding is provided to develop a pilot condition and inventory system for up to ten public school districts.

	Reappropriation	Appropriation
2008 Supplemental Change		
Education Construction Account - State	0	230

Department of Community, Trade, & Economic Develop

Drinking Water Assistance Program (2007-4-004)

C 328, L 08, PV, Sec 1003

Description: Funding is provided for the Drinking Water State Revolving Fund. The state matching funds are required to access a federal Environmental Protection Agency grant used to provide low-interest loans to municipal and privately-owned water systems to address critical public health needs.

	Reappropriation	Appropriation
2007-09 Appropriation		
Drinking Water Assistance Account - State	0	7,200
Drinking Water Assistance Repayment Account - State	0	21,100
2008 Supplemental Change		
Drinking Water Assistance Account - State	0	3,600
Total	0	31,900

Department of Community, Trade, & Economic Develop

Housing Assistance, Weatherization, and Affordable Housing (2007-4-009)

C 328, L 08, PV, Sec 1005

Description: Funding is provided to assist communities to develop new housing and to preserve existing housing for low-income households, homeless families with children, farm workers, and developmentally disabled individuals. Additionally, the supplemental budget includes up to \$10 million for low-income housing within areas declared disasters by the Governor after November 2007, \$2 million for on-farm housing for migrant and seasonal farmworkers, \$250,000 for housing-related purposes in Burien, \$10 million for the Department to contract with the Washington State Housing Finance Commission (HFC) to provide grants or loans for property purchases in rapidly changing neighborhoods, up to \$10 million for the Department to contract with the HFC to facilitate nonprofit use of tax-exempt bonds issued by the HFC, and \$100,000 for a study of the cost of developing Housing Trust Fund housing.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Taxable Building Construction Acct - State	0	130,000
2008 Supplemental Change		
State Building Construction Account - State	0	56,700
Washington Housing Trust Account - State	0	13,300
Total	0	200,000

Department of Community, Trade, & Economic Develop

Rural Washington Loan Fund (2007-4-008)

C 328, L 08, PV, Sec 1006

Description: Funding is reduced to reflect the amount needed for loans during the 2007-09 biennium.

	Reappropriation	Appropriation
2007-09 Appropriation		
Rural Washington Loan Account - State	0	4,127
2008 Supplemental Change		
Rural Washington Loan Account - State	0	-2,100
Total	0	2,027

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Community, Trade, & Economic Develop

Local and Community Projects (2008-4-001)

C 328, L 08, PV, Sec 1008

Description: Funding is provided for local community and nonprofit organization projects. The appropriation is subject to RCW 43.63A.125(2)(c) and other standard requirements for community projects administered by the Department. These standard requirements are primarily to ensure that grants accomplish the intent of the Legislature and that grants to non-governmental recipients do not violate lending of credit provisions in the state constitution. These standards, among other things, are to ensure that there is no gift of funds, that the primary benefit is to the public and not an individual or a small privileged group, and that there are safeguards to ensure the intended public benefit is accomplished. At a minimum, these standards include: (1) only governments or 501(c)(3) nonprofit organizations are eligible; (2) the recipient must have all the funds necessary to complete the project or a phase of the project; (3) the recipient must demonstrate that the project site is under control for a minimum of ten years; (4) the recipient may be required to comply with Washington's high-performance building standards; (5) funds are available on a reimbursement basis only; (6) projects are generally required to pay state prevailing wages; and (7) the recipient must enter into a contract with the Department and must agree to repay the grant if the facility is not used for the intended purpose for an appropriate amount of time.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	132,619
2008 Supplemental Change		
State Building Construction Account - State	0	2,075
Total	0	134,694

Department of Community, Trade, & Economic Develop

Skagit County Digester (2008-4-951)

C 328, L 08, PV, Sec 1011

Description: Grant funding is provided for a Skagit County anaerobic manure digester.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	500

Department of Community, Trade, & Economic Develop

Snohomish County Biodiesel (2008-4-859)

C 328, L 08, PV, Sec 1012

Description: Grant funding is provided for a Snohomish County Biodiesel crusher to extract oil from oilseed crops.

	Reappropriation	Appropriation
2008 Supplemental Change		
Energy Freedom Account - State	0	500

Department of Community, Trade, & Economic Develop

Quillayute Valley Wood-Fire Boiler (2008-4-858)

C 328, L 08, PV, Sec 1013

Description: Grant funding is provided for a Quillayute Valley wood-fire boiler demonstration project, which is a building that will house a wood chip boiler. The boiler will provide heat, steam, and hot water to Quillayute Valley Middle School and portions of Forks High School.

	Reappropriation	Appropriation
2008 Supplemental Change		
Energy Freedom Account - State	0	1,000

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Community, Trade, & Economic Develop

Longview Regional Water Treatment Plant Dredging (2008-1-001)

C 328, L 08, PV, Sec 1016

Description: Funding is provided for dredging the Cowlitz River near the city of Longview and Cowlitz PUD's water treatment intake. The intake is impaired by increasing sediment from the Cowlitz and Toutle Rivers. Dredging may be required twice a year, and each dredging costs approximately \$150,000.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	150

Department of Community, Trade, & Economic Develop

Quincy Water Treatment System Phase 1 (2008-1-002)

C 328, L 08, PV, Sec 1017

Description: Funding is provided for a Quincy water treatment facility to support server farms for Microsoft, Yahoo, and Intuit. Future development of other businesses may also be supported by the water treatment facility.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	4,500

Department of Community, Trade, & Economic Develop

Community Schools Program (2008-4-856)

C 328, L 08, PV, Sec 1018

Description: Funding is provided for the acquisition, rehabilitation, expansion, or improvement of surplus school buildings to be converted into community facilities for the delivery of non-residential coordinated services for children and families.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	4,585

Department of Community, Trade, & Economic Develop

2008 Local and Community Projects (2008-4-861)

C 328, L 08, PV, Sec 1019

Description: Funding is provided for local community and nonprofit organization projects. The appropriation is subject to RCW 43.63A.125(2)(c) and other standard requirements for community projects administered by the Department. These standard requirements are primarily to ensure that grants accomplish the intent of the Legislature and that grants to non-governmental recipients do not violate lending of credit provisions in the state constitution. These standards, among other things, are to ensure that there is no gift of funds, that the primary benefit is to the public and not an individual or a small privileged group, and that there are safeguards to ensure the intended public benefit is accomplished. At a minimum, these standards include: (1) only governments or 501(c)(3) nonprofit organizations are eligible; (2) the recipient must have all the funds necessary to complete the project or a phase of the project; (3) the recipient must demonstrate that the project site is under control for a minimum of ten years; (4) the recipient may be required to comply with Washington's high-performance building standards; (5) funds are available on a reimbursement basis only; (6) projects are generally required to pay state prevailing wages; and (7) the recipient must enter into a contract with the Department and must agree to repay the grant if the facility is not used for the intended purpose for an appropriate amount of time. The Governor vetoed the Burley Mountain Lodge project because it is the same as the Cispus Environmental Learning Center project, which was an inadvertent duplication.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	18,479
<i>Governor's Veto</i>		
2008 Supplemental Change		
State Building Construction Account - State	0	-350
Total	0	18,129

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Community, Trade, & Economic Develop

Statewide Childcare Facilities Needs Assessment (2008-4-857)

C 328, L 08, PV, Sec 1020

Description: Funding is provided for the assessment of statewide childcare capacity and need for particular groups of children. The Department must review current and potential funding sources for early learning or childcare program facilities and must convene a work group to consider and make recommendations regarding potential criteria for a competitive childcare facility program.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	42

Department of Community, Trade, & Economic Develop

Building Communities Fund Program (2008-4-855)

C 328, L 08, PV, Sec 1021

Description: Funding is provided to begin work related to the Building Communities Fund Program established in Chapter 327, Laws of 2008, Partial Veto (2SSB 6855). The Department must submit a list of qualified eligible projects to the Governor and the Legislature for the 2009-11 biennium. The anticipated 2009-11 funding level is up to \$32 million.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	250

Office of Financial Management

Infrastructure Investment System (2008-2-859)

C 328, L 08, PV, Sec 1022

Description: Funding is provided for the Infrastructure Investment System implementation plan.

	Reappropriation	Appropriation
2008 Supplemental Change		
Public Works Assistance Account - State	0	475

Office of Financial Management

Snohomish, Island, and Skagit County Higher Education (2008-2-001)

C 328, L 08, PV, Sec 1023

Description: Final design and implementation planning for a new University of Washington branch campus in the Snohomish, Island, Skagit Counties area will not proceed during the 2007-09 biennium, due to the need to develop broader consensus within the affected communities regarding the most appropriate site. Funds previously budgeted for final design and implementation planning are therefore redirected to other projects.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	4,000
2008 Supplemental Change		
State Building Construction Account - State	0	-2,500
Total	0	1,500

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Office of Financial Management

Oversight of State Facilities (2008-2-855)

C 328, L 08, PV, Sec 1024

Description: During the 2007 session, Chapter 506, Laws of 2007 (SHB 2366), was enacted to improve the oversight of facility investments. A plan was required to be completed by October of 2007 on how to implement the bill. As per the implementation recommendations, funding is provided for additional staff at the Office of Financial Management (OFM) and the Department of General Administration (GA) to fully develop a statewide six-year plan.

	<u>Reappropriation</u>	<u>Appropriation</u>
2007-09 Appropriation		
State Building Construction Account - State	0	1,015
2008 Supplemental Change		
State Building Construction Account - State	0	404
Total	0	1,419

Office of Financial Management

Higher Education Cost Escalation (2008-2-854)

C 328, L 08, PV, Sec 1025

Description: Funding for OFM to assist public baccalaureate higher education institutions in managing unanticipated cost escalation for projects bid during the 2007-09 biennium is reduced. The funds are redirected to other capital projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
2007-09 Appropriation		
State Building Construction Account - State	0	3,237
2008 Supplemental Change		
State Building Construction Account - State	0	-1,737
Total	0	1,500

Office of Financial Management

Higher Education Project Scoring and Financing Study (2008-2-861)

C 328, L 08, PV, Sec 1026

Description: Funding is provided for OFM to complete an objective analysis and scoring of all capital budget projects proposed by the public four-year institutions and for a higher education financing study as described in Chapter 205, Laws of 2008 (ESHB 3329).

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change		
State Building Construction Account - State	0	300

Department of General Administration

Legislative Building Improvements (2008-1-011)

C 328, L 08, PV, Sec 1028

Description: Capital Building Construction Account funds are replaced with general obligation bonds and Thurston County Capital Facilities Account funds.

	<u>Reappropriation</u>	<u>Appropriation</u>
2007-09 Appropriation		
Capitol Building Construction Account - State	0	701
State Building Construction Account - State	0	550
2008 Supplemental Change		
Capitol Building Construction Account - State	0	-701
State Building Construction Account - State	0	25
Thurston County Capital Facilities Account - State	0	676
Total	0	1,251

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of General Administration

Minor Works - Facility Preservation (2008-1-015)

C 328, L 08, PV, Sec 1029

Description: Provides for the completion of facility preservation minor works projects at various state-owned facilities. Funds are adjusted to correct for the Capital Building Construction Account decrease in timber revenue.

	Reappropriation	Appropriation
2007-09 Appropriation		
Capitol Building Construction Account - State	0	1,715
State Building Construction Account - State	0	1,456
Thurston County Capital Facilities Account - State	0	3,634
General Administration Services Account - State	0	1,386
2008 Supplemental Change		
Capitol Building Construction Account - State	0	-96
State Building Construction Account - State	0	210
Total	0	8,305

Department of General Administration

Minor Works - Infrastructure Preservation (2008-1-004)

C 328, L 08, PV, Sec 1030

Description: Repair, upgrade, and replace elements of the aged and failing infrastructure at the State Capitol Campus and at the North Cascades Gateway Center (NCGC) to secure essential operations at both locations. GA's 2005 Risk Assessment identified the Capitol Campus Infrastructure as the agency's #1 priority. This request includes repairs and improvements to ensure continued protection of State assets, reliability of vital infrastructure, and protection of the environment.

General obligation bond funds are reduced to transfer to other projects funded with the Capital Building Construction Account, due to timber revenue decreases. The Governor vetoed the supplemental reduction for these minor works projects.

	Reappropriation	Appropriation
2007-09 Appropriation		
Capitol Building Construction Account - State	0	600
State Vehicle Parking Account - State	0	22
State Building Construction Account - State	0	3,000
Thurston County Capital Facilities Account - State	0	1,899
General Administration Services Account - State	0	200
2008 Supplemental Change		
State Building Construction Account - State	0	-204
Governor's Veto		
2008 Supplemental Change		
State Building Construction Account - State	0	204
Total	0	5,721

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of General Administration

Oversight of State Facilities (2008-2-853)

C 328, L 08, PV, Sec 1031

Description: During the 2007 session, Chapter 506, Laws of 2007 (SHB 2366), was enacted to improve the oversight of facility investments. A plan was required to be completed by October of 2007 on how to implement the bill. As per the implementation recommendations, funding is provided for additional staff at OFM and GA to fully develop a statewide six year plan.

	<u>Reappropriation</u>	<u>Appropriation</u>
2007-09 Appropriation		
General Administration Services Account - State	0	345
2008 Supplemental Change		
State Building Construction Account - State	<u>0</u>	<u>264</u>
Total	0	609

Department of General Administration

Minor Works - Program (2008-2-012)

C 328, L 08, PV, Sec 1032

Description: General obligation bonds are reduced to transfer to other projects due to reduced timber revenue in the Capital Building Construction Account. The Governor vetoed the supplemental reduction for these minor works projects.

	<u>Reappropriation</u>	<u>Appropriation</u>
2007-09 Appropriation		
State Building Construction Account - State	0	370
2008 Supplemental Change		
State Building Construction Account - State	0	-110
<i>Governor's Veto</i>		
2008 Supplemental Change		
State Building Construction Account - State	<u>0</u>	<u>110</u>
Total	0	370

Department of General Administration

Infrastructure Relocation (2008-2-028)

C 328, L 08, PV, Sec 1033

Description: Due to the future demolition of the existing GA Building, funding is provided to relocate campus business security systems.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change		
State Building Construction Account - State	0	2,000

Department of General Administration

Campus Monuments Repair & Restoration (2009-1-003)

C 328, L 08, PV, Sec 1034

Description: Funding is provided for repairs and improvements to several of the Capitol Campus monuments, including the WWII and Vietnam Memorials.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change		
State Building Construction Account - State	0	288

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of General Administration

Thurston Cnty - Capital Campus High Capacity Transportation Study (2008-2-955)

C 328, L 08, PV, Sec 1035

Description: Funding is provided for a Capitol Campus Transportation Study.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Vehicle Parking Account - State	0	150

Department of General Administration

Heritage Center/Executive Office Building: Design (2008-2-858)

C 328, L 08, PV, Sec 1036

Description: Funding is provided for design of the Heritage Center/ Executive Office Building.

	Reappropriation	Appropriation
2008 Supplemental Change		
Washington State Heritage Center Account - State	0	6,000

Department of Personnel

Thurston County Childcare Needs Assessment - Predesign (2008-2-850)

C 328, L 08, PV, Sec 1037

Description: Predesign funding is provided for an assessment of childcare capacity and needs for state employees in Thurston County, including preferred locations in areas near state offices and cost estimates. The Governor vetoed this project.

	Reappropriation	Appropriation
2008 Supplemental Change		
Thurston County Capital Facilities Account - State	0	150
<i>Governor's Veto</i>		
2008 Supplemental Change		
Thurston County Capital Facilities Account - State	0	-150
Total	0	0

Statute Law Committee

Pritchard Building Rehabilitation (2008-2-850)

C 328, L 08, PV, Sec 1039

Description: Funding for this project is reduced to reflect project costs below the amount necessary to complete the relocation of the Office of the Code Reviser from the basement of the Pritchard Building to the first floor and to complete the renovation of space to be utilized by the Office.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	1,100
2008 Supplemental Change		
State Building Construction Account - State	0	-300
Total	0	800

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Military Department

Flood Warning Systems (2008-2-851)

C 328, L 08, PV, Sec 1040

Description: Funding is provided for a Flood Warning System study that will:

- (1) Provide an inventory and description of flood warning systems currently in place in flood hazard areas of the state, including manual systems and electronic systems;
- (2) A needs assessment indicating what specific areas of the state could be better served by flood warning systems based on flooding areas mapped by the federal emergency management act. The needs assessment is to include how to make timely notification of flood warnings and how to gather and share data about potential flood areas;
- (3) An information bank of flood warning systems, with descriptions of available and emerging technologies, and estimates of the costs of purchasing, installing and maintaining these systems;
- (4) Sources of potential federal assistance for local flood warning systems;
- (5) Recommendations to assist local governments in the financing of capital costs of flood warning systems, including the potential to modify existing state programs.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	250

Washington State Criminal Justice Training Commission

Community & Technical College Mapping (2008-2-950)

C 328, L 08, PV, Sec 2001

Description: Funds are provided for the Washington Association of Sheriffs and Police Chiefs to begin adding community and technical college campuses to the statewide first responder building mapping information system.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	1,000

Department of Social and Health Services

Capital Project Management (2008-1-110)

C 328, L 08, PV, Sec 2003

Description: Funding is decreased due to a decrease in timber revenues.

	Reappropriation	Appropriation
2007-09 Appropriation		
Char/Ed/Penal/Reform/Institutions Account - State	0	2,555
2008 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	-250
Total	0	2,305

Department of Social and Health Services

Fircrest Campus Master Plan (2008-2-850)

C 328, L 08, PV, Sec 2004

Description: Funds are provided to continue the Fircrest Master Plan for the Hybrid Option, and the development of the master plan must not prohibit potential expansion of the public health laboratory.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	175
2008 Supplemental Change		
State Building Construction Account - State	0	270
Total	0	445

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Social and Health Services

Special Commitment Center Medium Management Housing Addition (2008-2-505)

C 328, L 08, PV, Sec 2005

Description: This project will temporarily add residential space at the existing facility by remodeling existing residential space and converting existing program space to meet immediate housing needs.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	1,000
2008 Supplemental Change		
State Building Construction Account - State	0	275
Total	0	1,275

Department of Social and Health Services

Western State Hospital Laundry Upgrades (2008-1-325)

C 328, L 08, PV, Sec 2006

Description: Funds are provided to repair and replace equipment and a building that was damaged from a fire at the Western State Hospital.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	885
2008 Supplemental Change		
State Building Construction Account - State	0	1,973
Total	0	2,858

Department of Health

Public Health Laboratory Addition (2008-2-003)

C 328, L 08, PV, Sec 2007

Description: Funding is provided for site work related to the design of the Public Health Laboratory (PHL) addition project. Site work completed this year will reduce the cost of construction and make the project move faster than if work waited until the 2009-11 biennium. The PHL addition project includes the design and construction of a 10,140 gross square foot expansion to the existing PHL for additional Biosafety Level 3 space and replacement and enlargement of the existing specimen receiving area.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	1,184
2008 Supplemental Change		
State Building Construction Account - State	0	828
Total	0	2,012

Department of Health

Drinking Water Assistance Program (2006-4-001)

C 328, L 08, PV, Sec 2008

Description: Spending authority is provided for loans to local governments and public and private water systems for projects and activities to protect and improve the state's drinking water facilities and resources. The Department of Health started the program late in 1997 and is, therefore, receiving grant awards a year behind federal appropriations. This appropriation will allow the Department to be current with the federal grant cycle.

	Reappropriation	Appropriation
2007-09 Appropriation		
Drinking Water Assistance Account - Federal	18,588	54,300
2008 Supplemental Change		
Drinking Water Assistance Account - Federal	0	12,174
Total	18,588	66,474

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Health

Review of Drinking Water Systems (2008-2-850)

C 328, L 08, PV, Sec 2009

Description: Funding is provided for the Department to conduct a statewide review of small public drinking water systems that have or may in the future require significant state resources to resolve urgent threats to public health and safety.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	100

Department of Veterans' Affairs

Walla Walla Nursing Facility (2008-2-008)

C 328, L 08, PV, Sec 2010

Description: A predesign will be developed for an 80-bed Veterans' Nursing Facility in Walla Walla.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	125

Department of Corrections

CRCC: Design & Construct Medium Security Facility (1998-2-011)

C 328, L 08, PV, Sec 2014

Description: Reduces the cost of the Coyote Ridge Correction Center Medium Security project for a transfer to the North Close project to go towards the North Close construction settlement amount.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	155,459	13,700
2008 Supplemental Change		
State Building Construction Account - State	0	-12,420
Total	155,459	1,280

Department of Corrections

WSP: North Close Security Compound (2004-2-005)

C 328, L 08, PV, Sec 2015

Description: Additional funding to settle the contractors claim for the construction of the North Close Security Compound is provided.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	10,482	0
2008 Supplemental Change		
Char/Ed/Penal/Reform/Institutions Account - State	0	763
State Building Construction Account - State	0	13,007
Total	10,482	13,770

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Centennial Clean Water Program (2008-4-010)

C 328, L 08, PV, Sec 3003

Description: Funding is provided for grants and loans to hardship communities for the planning, implementation, design, acquisition, and construction of water pollution control facilities and nonpoint activities. Supplemental funding is added for Tenino, Gig Harbor, Ritzville, Sultan, and Snohomish County for wastewater treatment facilities.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	49,225
Water Quality Capital Account - State	0	7,550
State Toxics Control Account - State	0	2,100
2008 Supplemental Change		
State Building Construction Account - State	0	-6,596
Water Quality Capital Account - State	0	-2,133
State Toxics Control Account - State	0	16,737
Total	0	66,883

Department of Ecology

Wastewater Regionalization (2008-2-851)

C 328, L 08, PV, Sec 3004

Description: Funding is provided for the Department to conduct a review of statewide community wastewater infrastructure needs and identify communities that would benefit from regional wastewater infrastructure. The Department will identify barriers to regionalization that these communities may face in an interim report to the appropriate legislative committees and to the Office of Financial Management (OFM) by November 30, 2008, with a final report due by June 30, 2009.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	100

Department of Ecology

Wastewater Systems Case Studies (2008-2-852)

C 328, L 08, PV, Sec 3005

Description: Funding is provided for the Department to develop a set of case studies of wastewater systems, based on the small communities initiative's action list, that require significant state financial and technical resources to resolve urgent threats to public health, safety, and environmental quality. The Department shall provide recommendations to the appropriate legislative committees and to OFM for early interventions to prevent similar problems with small communities in the future by November 30, 2008.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	75

Department of Ecology

Cleanup Toxic Sites in Puget Sound (2008-4-005)

C 328, L 08, PV, Sec 3006

Description: Funding is provided to continue the 2007 Puget Sound Initiative to clean up high priority contaminated sites within one-half mile of Puget Sound that are abandoned, have noncompliant owners, or where funds are needed to advance emergent cleanup needs.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Toxics Control Account - State	0	4,000
2008 Supplemental Change		
State Toxics Control Account - State	0	2,767
Total	0	6,767

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Reduce Health Risks from Toxic Diesel Pollution (2008-4-024)

C 328, L 08, PV, Sec 3007

Description: Funding is provided for clean diesel school bus projects for local school districts and may be used for the school bus replacement incentive program. Funding is also provided for clean diesel projects, other than school buses, as described in RCW 70.94.017(2)(a), and may be distributed through grants to air pollution control authorities.

	Reappropriation	Appropriation
2007-09 Appropriation		
Local Toxics Control Account - State	0	7,170
2008 Supplemental Change		
Local Toxics Control Account - State	0	3,040
Total	0	10,210

Department of Ecology

Remedial Action Grants (2008-4-008)

C 328, L 08, PV, Sec 3008

Description: Funding is provided for Remedial Action Grants to local governments for the cleanup of hazardous sites. The grants expedite cleanup activity while mitigating the financial impact to rate payers and taxpayers.

	Reappropriation	Appropriation
2007-09 Appropriation		
Local Toxics Control Account - State	0	84,475
2008 Supplemental Change		
Local Toxics Control Account - State	0	8,400
Total	0	92,875

Department of Ecology

Safe Soils Remediation Grants (2008-4-009)

C 328, L 08, PV, Sec 3009

Description: Funding is provided to clean up soils contaminated with low to moderate levels of arsenic and lead at schools.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Toxics Control Account - State	0	2,000
2008 Supplemental Change		
State Toxics Control Account - State	0	2,500
Total	0	4,500

Department of Ecology

Skykomish Cleanup (2008-4-020)

C 328, L 08, PV, Sec 3010

Description: The Department of Ecology and the Burlington Northern Santa Fe Railroad (BNSF) have entered into a consent decree for BNSF to pay for natural resource damages as a result of petroleum contamination at Skykomish from the former BNSF Maintenance and Fueling Facility. As part of the settlement, BNSF is providing \$5,356,819 for aquatic habitat restoration, water quality protection, and recreational and terrestrial restoration in the town of Skykomish. The \$3 million from this settlement amount is appropriated to initiate restoration work in FY 2009.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Toxics Control Account - State	0	7,000
2008 Supplemental Change		
Clean Up Settlement Account - State	0	3,000
Total	0	10,000

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Mason County Consortium (2008-4-851)

C 328, L 08, PV, Sec 3011

Description: Funding is provided for the Mason County Consortium to develop a sewer system for the Hoodspout to Skokomish Indian Reservation area of Mason County. The consortium is made up of the Skokomish Indian Nation, Mason County, and Public Utility District #1.

	Reappropriation	Appropriation
2008 Supplemental Change State Toxics Control Account - State	0	500

Department of Ecology

Flood Protection Study (2008-2-855)

C 328, L 08, PV, Sec 3012

Description: Funding is provided for a study to determine the number of decertified levees in the state and to identify strategies for re-certifying the levees so that they provide optimum protection for the communities protected by the levees. The Department must prioritize areas to include in the study based on population and the economic impact of potential flood damage. The study must be completed and a report provided to the appropriate legislative committees by July 1, 2009.

	Reappropriation	Appropriation
2008 Supplemental Change State Building Construction Account - State	0	280

Department of Ecology

Reduce Public Health Risks from Wood Stove Pollution (2008-4-019)

C 328, L 08, PV, Sec 3013

Description: Additional funding is provided for the Wood Stove Pollution program as recommended by the 2007 Wood Smoke Work Group.

	Reappropriation	Appropriation
2007-09 Appropriation Wood Stove Education & Enforcement Account - State	0	500
2008 Supplemental Change Local Toxics Control Account - State	0	1,500
Total	0	2,000

Department of Ecology

Breazeale Interpretive Center (2008-2-856)

C 328, L 08, PV, Sec 3014

Description: Spending authority is provided for the use of a federal grant to construct and install new educational exhibits in the Breazeale Interpretive Center with the primary focus on aquarium displays and the required saltwater infrastructure.

	Reappropriation	Appropriation
2008 Supplemental Change General Fund - Federal	0	495

State Parks and Recreation Commission

Saint Edward State Park Seminary Building: Preservation (2008-1-010)

C 328, L 08, PV, Sec 3017

Description: Funding is provided to stop water intrusion into the Seminary Building. Unspent Historic Preservation funds appropriated for design, permits, drawings, and improvements to prevent further degradation of the Seminary Building were transferred to this project.

	Reappropriation	Appropriation
2008 Supplemental Change State Building Construction Account - State	0	2,310

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Minor Works - Facility Preservation (2008-1-001)

C 328, L 08, PV, Sec 3018

Description: Funding is appropriated from the State Toxics Control Account to replace a portion of the 2007-09 biennial state construction bond appropriation.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	9,000
2008 Supplemental Change		
State Building Construction Account - State	0	-200
State Toxics Control Account - State	0	200
Total	0	9,000

State Parks and Recreation Commission

Historic Preservation (2008-1-002)

C 328, L 08, PV, Sec 3019

Description: Funding appropriated in 2007-09 biennial budget for the Seminary Building is moved to the Saint Edward State Park Seminary Building: Preservation project.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	7,101
2008 Supplemental Change		
State Building Construction Account - State	0	-910
Total	0	6,191

State Parks and Recreation Commission

Lake Sammamish Major Park Upgrade (2008-1-014)

C 328, L 08, PV, Sec 3021

Description: Funding is increased for the development of a master plan at Lake Sammamish State Park. Funds will be used to support the environmental permitting process.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	1,033
2008 Supplemental Change		
State Building Construction Account - State	0	150
Total	0	1,183

State Parks and Recreation Commission

Ocean City Comfort Station - Fire Damage Repair (2008-1-043)

C 328, L 08, PV, Sec 3022

Description: Funding is provided to replace an Ocean City State Park comfort station that was destroyed by fire in July 2007.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	181

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Parks and Recreation Commission

Ft. Flagler - Parkwide Sewage Treatment System (2008-1-044)

C 328, L 08, PV, Sec 3023

Description: Funding is provided for the design and construction of a park-wide sewage collection and wastewater treatment system at Fort Flagler State Park. Funds are reduced for existing minor works projects and Puget Sound wastewater projects to provide funding for completion of this project.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	2,773

State Parks and Recreation Commission

Bigelow House Museum (2008-2-850)

C 328, L 08, PV, Sec 3024

Description: Funding is provided for capital improvements to the Bigelow House. The Parks and Recreation Commission is directed to accept the donation of the Bigelow House Museum, the grounds, and the contents of the Bigelow House Museum from the Bigelow House Preservation Association if the Bigelow House Preservation Association agrees to continue to provide staff and programming for the museum.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	100

State Parks and Recreation Commission

Ike Kinswa State Park Improvement (2008-2-950)

C 328, L 08, PV, Sec 3025

Description: Spending authority of Tacoma City Light (TCL) funds is provided for a group camping facility at Ike Kinswa State Park. TCL has provided funds as part of federal re-licensing of dams on the Cowlitz River system. The TCL funds are for ongoing mitigation and must provide recreational opportunities along bodies of water created by the dams.

	Reappropriation	Appropriation
2008 Supplemental Change		
Parks Renewal and Stewardship Account - Local	0	500

State Conservation Commission

Flood Assistance for Farm Communities (2008-4-850)

C 328, L 08, PV, Sec 3030

Description: Funding is provided to restore agricultural infrastructure and equipment necessary to repair, replace, or maintain infrastructure that provides public health and safety, water quality, and fish and wildlife habitat protection, including debris removal, fencing, replacing manure lagoons, and properly functioning equipment and facilities.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	1,500

State Conservation Commission

Practice Incentive Payment Loan Program (2008-4-004)

C 328, L 08, PV, Sec 3031

Description: Funding is reduced to reflect the 2007-09 fund balance and need.

	Reappropriation	Appropriation
2007-09 Appropriation		
Conservation Assistance Revolving Account - State	0	1,000
2008 Supplemental Change		
Conservation Assistance Revolving Account - State	0	-500
Total	0	500

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Conservation Commission

Livestock Nutrient Program (2008-4-001)

C 328, L 08, PV, Sec 3032

Description: Funding is provided for conservation districts to work with landowners by providing technical assistance to resolve agricultural water quality problems resulting from livestock. The conservation districts pass through financial assistance to landowners to assist with the implementation of the improvements projects.

	Reappropriation	Appropriation
2008 Supplemental Change		
Water Quality Capital Account - State	0	4,000

Department of Fish and Wildlife

Fish and Wildlife Population and Habitat Protection (2006-1-003)

C 328, L 08, PV, Sec 3033

Description: Funding is provided for fish passage and screening improvement projects, forest and fish road upgrades, private lands fish passage and screening improvements, critical habitat protection, upland wildlife habitat, crop and orchard protection, and elk damage repair.

	Reappropriation	Appropriation
2007-09 Appropriation		
Wildlife Account - State	289	0
2008 Supplemental Change		
State Building Construction Account - State	0	375
Total	289	375

Department of Fish and Wildlife

Statewide Fencing Renovation and Replacement (2008-1-009)

C 328, L 08, PV, Sec 3035

Description: Funding is provided from funds collected as compensation from the settlement received for damages to the Wooten Wildlife Area. The funds are for the replacement of the elk fencing lost in the 2005 School Fire in the Wooten Wildlife Area. Supplemental funding in the amount of \$331,000 is provided to replace the fence that was destroyed in the Rockpile Creek Fire of July 2007.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	2,100
2008 Supplemental Change		
State Building Construction Account - State	0	-669
Wildlife Account - Local	0	2,000
Total	0	3,431

Department of Fish and Wildlife

Combined State Agency Aviation Facility (2008-1-950)

C 328, L 08, PV, Sec 3036

Description: Funding is provided for design of a new combined agency aviation facility in Olympia for the Department of Fish and Wildlife, the Washington State Patrol, and the Department of Natural Resources. The Office of Financial Management (OFM) may not allot funds for design until the predesign has undergone a budget evaluation study team review (BEST study), and the results have been provided to the legislative fiscal committees and submitted to OFM for review and approval.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	11
Wildlife Account - State	0	12
2008 Supplemental Change		
State Building Construction Account - State	0	90
Total	0	113

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Fish and Wildlife

Okanogan-Similkameen Land Acquisition (2008-2-023)

C 328, L 08, PV, Sec 3037

Description: Funding is provided for the acquisition of agricultural easements or land as specified for the following properties: 1) south end Palmer Lake, agricultural easement; 2) Highway 97 near Riverside, land acquisition; 3) McLaughlin Canyon, agricultural easement; 4) Similkameen and Sinlahekin Rivers intersect, agricultural easement; and 5) Buzzard Lake, land acquisition.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	3,000

Department of Fish and Wildlife

Ebey Island Property (2008-2-852)

C 328, L 08, PV, Sec 3038

Description: Funding is provided for the acquisition of Ebey Island property from the YMCA of Snohomish County. OFM may not allot more than the amount of the appraisal. The Department must also assess the cost of extending the YMCA segment of the Ebey Island road one-quarter of a mile and the cost of constructing a parking lot at the end of the road.

	Reappropriation	Appropriation
2008 Supplemental Change		
General Fund - Federal	0	1,000
State Building Construction Account - State	0	2,300
Total	0	3,300

Department of Fish and Wildlife

Stemilt Basin Acquisition (2008-2-029)

C 328, L 08, PV, Sec 3039

Description: Funding is provided for pre-acquisition activities to initiate the acquisition of up to 5,000 acres of critical habitat in the Stemilt Basin.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	200

Department of Natural Resources

Combined State Agency Aviation Facility (2008-1-952)

C 328, L 08, PV, Sec 3041

Description: Funding is provided for design of a new combined agency aviation facility in Olympia for the Department of Fish and Wildlife, the Washington State Patrol, and the Department of Natural Resources. OFM may not allot funds for design until the pre-design has undergone a budget evaluation study team review (BEST study), and the results have been provided to the legislative fiscal committees and submitted to OFM for review and approval.

	Reappropriation	Appropriation
2007-09 Appropriation		
Forest Development Account - State	0	15
Resource Management Cost Account - State	0	16
State Building Construction Account - State	0	23
2008 Supplemental Change		
State Building Construction Account - State	0	532
Total	0	586

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Department of Ecology

Rebuild East Wall of Ecology Headquarters (2008-1-002)

C 328, L 08, PV, Sec 3043

Description: Authorization of a Certificate of Participation of up to \$11 million is provided to rebuild the 32,000 square foot stucco wall on the east side of the Department's Lacey headquarters building.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	100
Total	0	100

Department of Natural Resources

Potential School Sites - State Trust Land Study (2008-2-854)

C 328, L 08, PV, Sec 3044

Description: Funding is provided to evaluate options for using existing state trust lands or acquiring new lands in high growth areas to hold for future school expansion due to population growth.

	Reappropriation	Appropriation
2008 Supplemental Change		
Resource Management Cost Account - State	0	30

Washington State Patrol

Combined State Agency Aviation Facility (2008-2-951)

C 328, L 08, PV, Sec 4001

Description: Funding is provided for design of a new combined agency aviation facility in Olympia for the Department of Fish and Wildlife, Washington State Patrol, and Department of Natural Resources. OFM may not allot funds for design until the pre-design has undergone a budget evaluation study team review (BEST study), and the results have been provided to the legislative fiscal committees and submitted to OFM for review and approval.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	12
2008 Supplemental Change		
State Building Construction Account - State	0	364
Total	0	376

Washington State Patrol

Higher Education Campus Security Plan (2008-2-850)

C 328, L 08, PV, Sec 4002

Description: Funding is provided for a needs analysis and fiscal impact study of higher education campus security as described in Chapter 293, Laws of 2008 (2SHB 2507).

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	200

Washington State Patrol

DNA Crime Lab Computer System (2008-2-952)

C 328, L 08, PV, Sec 4003

Description: Funding is provided for a computer module for the DNA computer system to increase DNA sampling.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	500

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State Patrol

Seattle Crime Lab Expansion (2009-2-102)

C 328, L 08, PV, Sec 4004

Description: This appropriation provides funding for design of the expansion of the Seattle Crime Lab, within the same facility that currently houses the Seattle Crime and Toxicology Laboratories. To meet the needs of numerous law enforcement agencies, additional capacity is needed. The area of expansion is 17,000 square feet located on the third and fourth floors of the current location.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	734

Department of Transportation

Culvert Replacements (2008-1-001)

C 328, L 08, PV, Sec 4005

Description: Funding is provided to replace culverts that will improve fish passage. The Department of Transportation will replace the highest priority culvert projects to improve fish passage.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	5,000

Public Schools

School Construction Assistance Grants (2008-4-200)

C 328, L 08, PV, Sec 5001

Description: Funding for the School Construction Assistance Program is reduced to reflect revised assumptions regarding eligible projects.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	109,521
Common School Construction Account - State	0	770,658
Common School Reimbursable Construction Account - State	0	180
2008 Supplemental Change		
State Building Construction Account - State	0	-87,127
Common School Construction Account - State	0	-1,473
Total	0	791,759

Public Schools

Aviation High School (2008-1-002)

C 328, L 08, PV, Sec 5002

Description: Funding is provided for predesign and design activities for a new facility at Aviation High School, to include space that would be colocated at the Museum of Flight.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	1,175

Public Schools

Greenbridge Early Learning Center (2008-1-003)

C 328, L 08, PV, Sec 5003

Description: Matching funds are provided for the the Puget Sound Education District for building a center for the Thrive-by-Five Program.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	2,000

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

East Yakima Early Learning Center (2008-4-860)

C 328, L 08, PV, Sec 5004

Description: Matching funds are provided for design of a center for the Thrive-by-Five Program.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change State Building Construction Account - State	0	100

Public Schools

North Central Technical Skills Center (2008-4-861)

C 328, L 08, PV, Sec 5005

Description: Funds are provided to purchase the option on the North Central Technical Skills Center property owned by the Port of Chelan.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change School Construction & Skill Centers Building Acct - State	0	50

Public Schools

Seattle Skills Center Feasibility Study (2008-4-858)

C 328, L 08, PV, Sec 5006

Description: Funds are provided for completion of a comprehensive feasibility study for the development of skills center programs in Seattle.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change School Construction & Skill Centers Building Acct - State	0	75

Public Schools

Satellite/Branch Campus Feasibility Studies (2008-4-859)

C 328, L 08, PV, Sec 5007

Description: Funds are provided for comprehensive feasibility studies regarding potential skill center satellite or branch campuses in underserved areas of Washington.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change School Construction & Skill Centers Building Acct - State	0	475

Public Schools

K12 Formula Methods Study (2008-2-856)

C 328, L 08, PV, Sec 5008

Description: Funding is provided to develop methods and options for making the current School Construction Assistance Program more transparent in terms of the formula components and assumptions.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change Education Construction Account - State	0	150

Public Schools

Regional School Construction Assistance Program (2008-2-857)

C 328, L 08, PV, Sec 5009

Description: Funding is provided to develop a regional school construction technical assistance program.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change Education Construction Account - State	0	1,100

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

Vocational Skills Centers (2008-4-300)

C 328, L 08, PV, Sec 5010

Description: The source of funds for skill centers is shifted from the State Building Construction Account to the School Construction and Skill Centers Account. Funding for the Yakima Valley Technical Skills Center is reduced by \$1 million to offset funding provided for the skills center through an appropriation to the community college.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	74,707
2008 Supplemental Change		
State Building Construction Account - State	0	-10,353
School Construction & Skill Centers Building Acct - State	0	9,353
Total	0	73,707

Public Schools

K-12 Inventory Pilot Project (2008-2-851)

C 328, L 08, PV, Sec 5011

Description: Funding is reduced for the K-12 Inventory Pilot project. Primary responsibility for the pilot project is moved to the Joint Legislative Audit and Review Committee.

	Reappropriation	Appropriation
2007-09 Appropriation		
Education Construction Account - State	0	900
2008 Supplemental Change		
Education Construction Account - State	0	-850
Total	0	50

Public Schools

Grant County Skills Center (2008-4-854)

C 328, L 08, PV, Sec 5012

Description: Funds are provided for predesign and design of the Grant County Skills Center.

	Reappropriation	Appropriation
2008 Supplemental Change		
School Construction & Skill Centers Building Acct - State	0	927

Public Schools

Northeast King County Skills Center (2008-4-855)

C 328, L 08, PV, Sec 5013

Description: Predesign and design funds are provided for the Northeast King County Skills Center.

	Reappropriation	Appropriation
2008 Supplemental Change		
School Construction & Skill Centers Building Acct - State	0	550

Public Schools

Pierce County Skills Center (2008-4-856)

C 328, L 08, PV, Sec 5014

Description: Funds are provided for predesign and design of the Pierce County Skills Center.

	Reappropriation	Appropriation
2008 Supplemental Change		
School Construction & Skill Centers Building Acct - State	0	3,070

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Public Schools

Potential School Sites - State Trust Lands Study (2008-2-860)

C 328, L 08, PV, Sec 5015

Description: Funding is provided to evaluate options for using existing state trust lands or acquiring new lands in high growth areas to hold for future school expansion due to population growth.

	Reappropriation	Appropriation
2008 Supplemental Change		
Education Construction Account - State	0	25

Public Schools

Enrollment Projections Evaluation Study (2008-2-859)

C 328, L 08, PV, Sec 5016

Description: Funding is provided to evaluate the accuracy and reliability of enrollment forecasting methods for determining eligibility for the School Construction Assistance Program.

	Reappropriation	Appropriation
2008 Supplemental Change		
Education Construction Account - State	0	150

State School for the Blind

Minor Works - Facility Preservation (2008-1-005)

C 328, L 08, PV, Sec 5017

Description: Funding of \$300,000 is moved from this Minor Works project to the New Physical Education Center project.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	770
2008 Supplemental Change		
State Building Construction Account - State	0	-300
Total	0	470

State School for the Blind

New Physical Education Center (2008-2-001)

C 328, L 08, PV, Sec 5018

Description: Adds \$300,000 that is transferred from the Minor Works - Facility Preservation project.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	0	9,000
2008 Supplemental Change		
State Building Construction Account - State	0	300
Total	0	9,300

University of Washington

UW Tacoma - Land Acquisition (2009-2-003)

C 328, L 08, PV, Sec 5019

Description: Funding is provided to acquire land parcels within the University of Washington (UW) Tacoma campus boundaries.

	Reappropriation	Appropriation
2008 Supplemental Change		
Education Construction Account - State	0	2,000

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

University of Washington

UW Tacoma - Soils Remediation (2008-2-852)

C 328, L 08, PV, Sec 5020

Description: Funding is provided to address soils remediation requirements on land owned by the UW in Tacoma.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Toxics Control Account - State	0	1,000

University of Washington

Burke Museum Renovation (2008-2-850)

C 328, L 08, PV, Sec 5021

Description: Predesign funding is provided for the renovation of the Burke Museum. The predesign study must include a feasibility study and plan for covering at least one-third of the projected renovation cost from non-state sources.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	300

Central Washington University

Dean Hall Renovation (2006-1-004)

C 328, L 08, PV, Sec 5022

Description: Funding is provided for furnishings and equipment for the Dean Hall renovation project.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	924	23,200
2008 Supplemental Change		
State Building Construction Account - State	0	1,300
Total	924	24,500

The Evergreen State College

Daniel J Evans Building - Modernization (2004-2-006)

C 328, L 08, PV, Sec 5023

Description: Funding is provided to complete the renovation of the library building to address issues related to aging infrastructure and other programmatic changes.

	Reappropriation	Appropriation
2007-09 Appropriation		
Gardner-Evans Higher Education Construction Acct - State	20,250	0
2008 Supplemental Change		
State Building Construction Account - State	0	518
Education Construction Account - State	0	1,465
Total	20,250	1,983

Washington State Historical Society

Pacific-Lewis and Clark Station Camp Park Project (2002-S-001)

C 328, L 08, PV, Sec 5027

Description: Funding is provided to complete the Lewis and Clark National Historic Park. The funding also addresses cost increases due to project delays.

	Reappropriation	Appropriation
2007-09 Appropriation		
State Building Construction Account - State	666	0
2008 Supplemental Change		
State Building Construction Account - State	0	1,935
Total	666	1,935

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

Washington State Historical Society

Olympia - State Capitol Museum: Building Preservation (2008-1-002)

C 328, L 08, PV, Sec 5028

Description: Funding is provided to make repairs related to life/safety and code compliance issues exposed during the recent study.

	<u>Reappropriation</u>	<u>Appropriation</u>
2008 Supplemental Change		
State Building Construction Account - State	0	207

State Board for Community & Technical Colleges

Pierce College Fort Steilacoom: Cascade Core Phase I (2006-1-326)

C 328, L 08, PV, Sec 5030

Description: Pierce College Fort Steilacoom is currently undergoing a multiphase renovation of the 270,000 square foot Cascade building. As demolition was occurring, contractors identified mold within the construction area that was tested and determined to be *Stachybotrys chartarum*. Funding is provided to begin mold abatement and restoration of the exterior closure of the building.

	<u>Reappropriation</u>	<u>Appropriation</u>
2007-09 Appropriation		
State Building Construction Account - State	1,000	14,602
2008 Supplemental Change		
State Building Construction Account - State	0	3,000
Community/Technical Colleges Capital Projects Acct - State	<u>0</u>	<u>1,000</u>
Total	1,000	18,602

State Board for Community & Technical Colleges

Minor Works - Preservation - Repairs and Minor Improvements (2008-1-001)

C 328, L 08, PV, Sec 5031

Description: Funding is shifted to the Pierce College Fort Steilacoom Cascade Core project to address mold abatement and exterior building restoration.

	<u>Reappropriation</u>	<u>Appropriation</u>
2007-09 Appropriation		
Community/Technical Colleges Capital Projects Acct - State	0	16,000
2008 Supplemental Change		
Community/Technical Colleges Capital Projects Acct - State	<u>0</u>	<u>-1,000</u>
Total	0	15,000

State Board for Community & Technical Colleges

Higher Education Cost Escalation (2008-2-850)

C 328, L 08, PV, Sec 5032

Description: Funding is shifted to the Pierce College Fort Steilacoom Cascade Core project to address mold abatement and exterior building restoration.

	<u>Reappropriation</u>	<u>Appropriation</u>
2007-09 Appropriation		
State Building Construction Account - State	0	3,238
2008 Supplemental Change		
State Building Construction Account - State	<u>0</u>	<u>-1,000</u>
Total	0	2,238

2008 Supplemental Capital Budget

Project Descriptions

(Dollars in Thousands)

State Board for Community & Technical Colleges

Bellevue Community College: L Building Emergency Repairs (2008-1-850)

C 328, L 08, PV, Sec 5033

Description: Funding is provided for emergency repairs to address water leaks, mold, and other related damage.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	1,663

State Board for Community & Technical Colleges

Yakima Valley Community College - Skills Center (2008-2-852)

C 328, L 08, PV, Sec 5034

Description: Funds are provided for the college to assume ownership from the Yakima School District of a 27,500 square foot, 31-year-old campus building that the school district will vacate when it moves to its new skills center facility in fall 2009.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	1,000
School Construction & Skill Centers Building Acct - State	0	1,500
Total	0	2,500

Office of Financial Management

HB 3375 - Flood Relief--Funding (2008-4-850)

C 180, L 08, Sec 1

Description: Funding is provided to the Office of Financial Management, working with and through other state agencies, the Chehalis Basin Flood Control Authority, and other local governments, to participate in flood hazard mitigation projects for the Chehalis River basin. Construction funds shall not be allotted by the Office of Financial Management until an agreement between non-federal project partners has been signed and submitted to the Governor and the Legislature delineating responsibility for the ongoing operations and maintenance of the projects.

	Reappropriation	Appropriation
2008 Supplemental Change		
State Building Construction Account - State	0	50,000

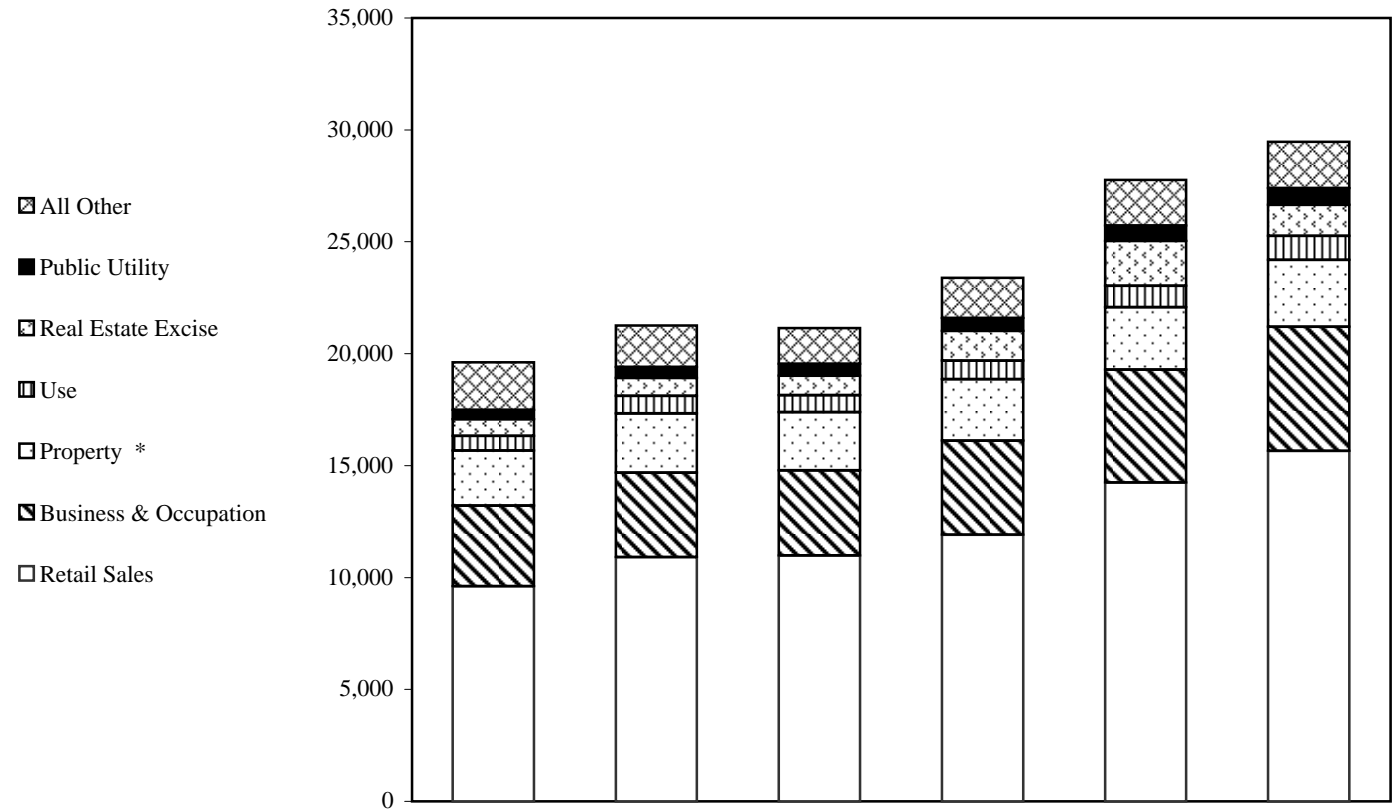
Appendix

Historical Comparisons – Operating Only

The information displayed on the following pages reflects historical data for the Omnibus Operating budget and operating amounts from the Transportation budget. These data exclude amounts from the Capital budget and capital amounts from the Transportation budget. These data differ from amounts displayed in previous Legislative Budget Notes documents. As in the publication for 2007, Near General Fund-State has replaced General Fund-State for historical operating expenditure trend comparisons. For a description of the accounts included in Near General Fund-State, please see page 11. Other differences result from the update of 2005-07 data and from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *updates to 2005-07 data:* previously, data for the 2007 Enacted Supplemental Budget were displayed for 2005-07; the following tables and graphs display data reflecting the final, audited 2005-07 actual expenditures which have not been recast yet for historical comparability.
- *changes between or among agencies and programs:* the Puget Sound Partnership was created and data for the Puget Sound Action Team program were transferred out of the Office of the Governor reflecting the creation of a separate agency. These changes decreased expenditures and staff for Governmental Operations and increased expenditures and staff for Natural Resources. Errors committed in transferring staff data for 2003-05 from the Department of Social and Health Services (DSHS) to the newly-created Department of Early Learning (DEL) have been corrected. This change decreased staff for Other Education and increased staff for DSHS.
- *changes to agency totals:* amounts previously recorded in the State Board of Education as operating are now recorded as capital in the Office of the Superintendent of Public Instruction, which decreased statewide operating expenditure totals. Some 240 staff FTEs in 1995-97 for the Department of Transportation previously recorded as capital are now recorded as operating. This change increased staff for the Transportation functional area and for the statewide total amounts for 1995-97.

Washington State
General Fund-State Revenues By Source
(Dollars in Millions)



	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09
Retail Sales	9,609.8	10,903.5	10,987.0	11,916.7	14,233.4	15,654.9
Business & Occupation	3,603.6	3,772.9	3,790.6	4,202.5	5,047.5	5,543.7
Property *	2,452.8	2,651.9	2,613.5	2,743.1	2,788.6	2,994.6
Use	662.0	779.5	753.1	825.4	969.7	1,074.7
Real Estate Excise	746.3	801.5	873.1	1,327.2	2,002.3	1,382.6
Public Utility	415.8	495.3	524.1	576.0	681.6	736.5
All Other	2,129.2	1,857.5	1,599.3	1,797.6	2,048.9	2,076.1
Total	19,619.5	21,262.1	21,140.7	23,388.5	27,772.0	29,462.9

* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Fund by Initiative 728 is excluded.

Note: Data for 2007-09 reflect the February 2008 Revenue Forecast.

Washington State General Fund-State Revenues By Source

Dollars in Millions

	1997-99	1999-01	2001-03	2003-05	2005-07	2007-09
Retail Sales	9,609.8	10,903.5	10,987.0	11,916.7	14,233.4	15,654.9
Business & Occupation	3,603.6	3,772.9	3,790.6	4,202.5	5,047.5	5,543.7
Property *	2,452.8	2,651.9	2,613.5	2,743.1	2,788.6	2,994.6
Use	662.0	779.5	753.1	825.4	969.7	1,074.7
Real Estate Excise	746.3	801.5	873.1	1,327.2	2,002.3	1,382.6
Public Utility	415.8	495.3	524.1	576.0	681.6	736.5
All Other	2,129.2	1,857.5	1,599.3	1,797.6	2,048.9	2,076.1
Total	19,619.5	21,262.1	21,140.7	23,388.5	27,772.0	29,462.9

Percent of Total

Retail Sales	49.0%	51.3%	52.0%	51.0%	51.3%	53.1%
Business & Occupation	18.4%	17.7%	17.9%	18.0%	18.2%	18.8%
Property	12.5%	12.5%	12.4%	11.7%	10.0%	10.2%
Use	3.4%	3.7%	3.6%	3.5%	3.5%	3.6%
Real Estate Excise	3.8%	3.8%	4.1%	5.7%	7.2%	4.7%
Public Utility	2.1%	2.3%	2.5%	2.5%	2.5%	2.5%
All Other	10.9%	8.7%	7.6%	7.7%	7.4%	7.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Retail Sales	13.5%	0.8%	8.5%	19.4%	10.0%
Business & Occupation	4.7%	0.5%	10.9%	20.1%	9.8%
Property	8.1%	-1.4%	5.0%	1.7%	7.4%
Use	17.7%	-3.4%	9.6%	17.5%	10.8%
Real Estate Excise	7.4%	8.9%	52.0%	50.9%	-30.9%
Public Utility	19.1%	5.8%	9.9%	18.3%	8.1%
All Other	-12.8%	-13.9%	12.4%	14.0%	1.3%
Total	8.4%	-0.6%	10.6%	18.7%	6.1%

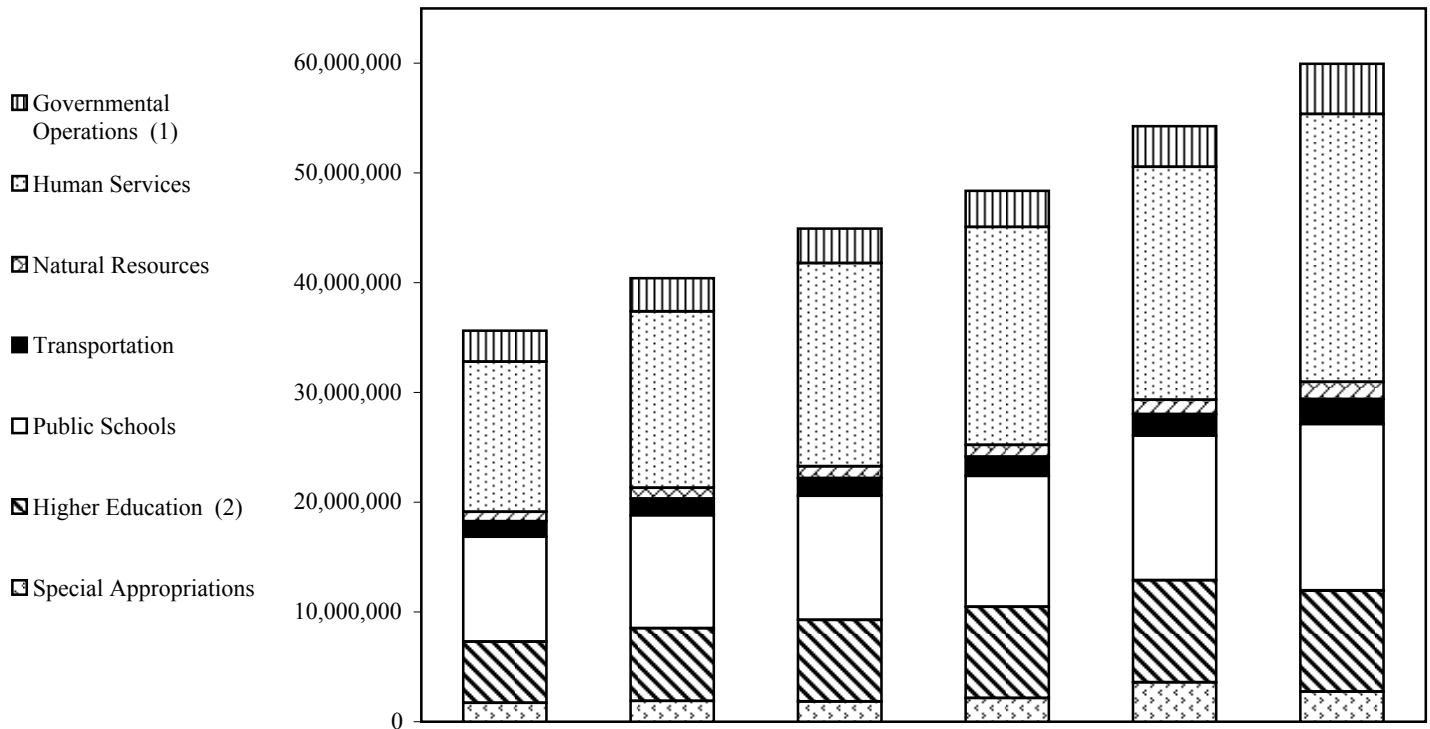
* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Fund by Initiative 728 is excluded.

Note: Data for 2007-09 reflect the February 2008 Revenue Forecast.

Washington State Operating Budget

Total All Funds

(Dollars in Thousands)



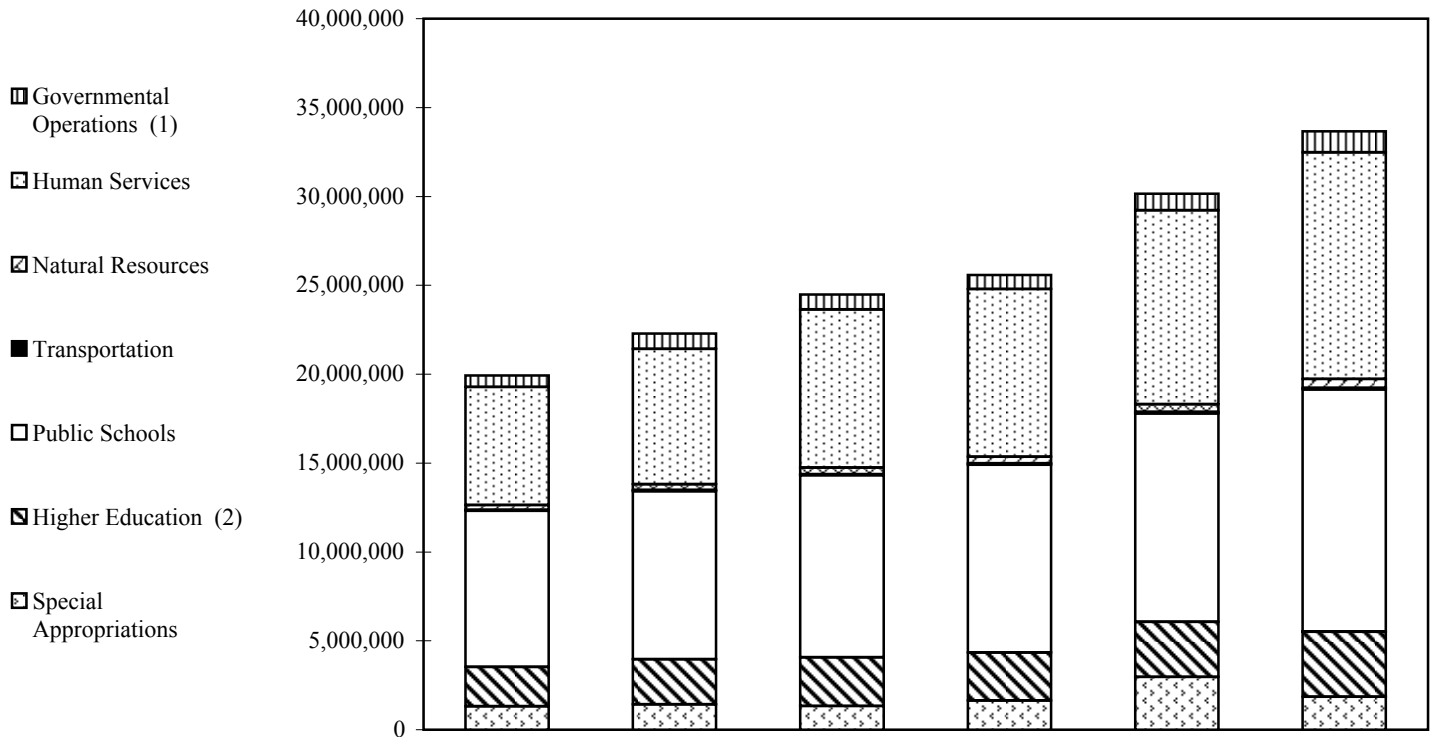
	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted 2007-09 *
Governmental Operations (1)	2,817,490	3,054,015	3,156,491	3,302,711	3,706,985	4,576,226
Human Services	13,686,650	16,049,295	18,506,351	19,841,816	21,223,406	24,411,438
Natural Resources	882,685	1,006,588	1,082,277	1,097,358	1,301,239	1,551,557
Transportation	1,378,490	1,512,233	1,597,634	1,737,798	1,961,831	2,281,696
Public Schools	9,559,507	10,302,830	11,315,120	11,921,853	13,173,860	15,167,950
Higher Education (2)	5,579,854	6,597,554	7,454,235	8,326,862	9,323,007	9,212,934
Special Appropriations	1,724,197	1,905,343	1,823,828	2,148,064	3,572,470	2,742,326
Statewide Total	35,628,872	40,427,858	44,935,937	48,376,462	54,262,797	59,944,127

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.

* The 2007-09 budget includes all operating amounts enacted through the 2008 legislative session.

Washington State Operating Budget Near General Fund-State (Dollars in Thousands)



	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted 2007-09 *
Governmental Operations (1)	653,728	857,226	850,362	796,493	930,137	1,177,515
Human Services	6,648,986	7,628,677	8,893,212	9,433,412	10,916,819	12,745,221
Natural Resources	266,542	326,678	366,776	367,673	437,475	509,186
Transportation	46,197	66,154	56,967	71,646	79,201	85,614
Public Schools	8,792,970	9,447,098	10,242,272	10,579,634	11,720,356	13,621,900
Higher Education (2)	2,207,042	2,543,226	2,733,469	2,700,516	3,096,363	3,653,746
Special Appropriations	1,320,769	1,419,191	1,339,019	1,629,813	2,971,657	1,862,037
Statewide Total	19,936,234	22,288,250	24,482,077	25,579,188	30,152,007	33,655,219

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.

* The 2007-09 budget includes all Near General Fund-State (NGF-S) operating amounts enacted through the 2008 legislative session. For a definition of NGF-S, see page 11.

Washington State Operating Budget Total All Funds

Dollars in Thousands

	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted * 2007-09
Legislative	117,110	142,713	136,361	135,171	148,225	173,299
Judicial	117,533	123,650	139,451	160,846	208,382	289,761
Governmental Operations	2,403,081	2,586,181	2,687,397	2,831,497	3,214,731	3,665,546
Dept of Social & Health Services	10,913,405	12,836,146	14,912,839	16,050,776	17,099,655	19,364,441
Other Human Services	2,773,245	3,213,149	3,593,513	3,791,040	4,123,751	5,046,997
Natural Resources	882,685	1,006,588	1,082,277	1,097,358	1,301,239	1,551,557
Transportation	1,378,490	1,512,233	1,597,634	1,737,798	1,961,831	2,281,696
Total Education	15,319,126	17,101,855	18,962,638	20,423,911	22,632,514	24,828,504
Public Schools	9,559,507	10,302,830	11,315,120	11,921,853	13,173,860	15,167,950
Higher Education	5,579,854	6,597,554	7,454,235	8,326,862	9,323,007	9,212,934
Other Education	179,766	201,471	193,282	175,196	135,647	447,620
Special Appropriations	1,724,197	1,905,343	1,823,828	2,148,064	3,572,470	2,742,326
Statewide Total	35,628,872	40,427,858	44,935,937	48,376,462	54,262,797	59,944,127

Percent of Total

Legislative	0.3%	0.4%	0.3%	0.3%	0.3%	0.3%
Judicial	0.3%	0.3%	0.3%	0.3%	0.4%	0.5%
Governmental Operations	6.7%	6.4%	6.0%	5.9%	5.9%	6.1%
Dept of Social & Health Services	30.6%	31.8%	33.2%	33.2%	31.5%	32.3%
Other Human Services	7.8%	8.0%	8.0%	7.8%	7.6%	8.4%
Natural Resources	2.5%	2.5%	2.4%	2.3%	2.4%	2.6%
Transportation	3.9%	3.7%	3.6%	3.6%	3.6%	3.8%
Total Education	43.0%	42.3%	42.2%	42.2%	41.7%	41.4%
Public Schools	26.8%	25.5%	25.2%	24.6%	24.3%	25.3%
Higher Education	15.7%	16.3%	16.6%	17.2%	17.2%	15.4%
Other Education	0.5%	0.5%	0.4%	0.4%	0.3%	0.8%
Special Appropriations	4.8%	4.7%	4.1%	4.4%	6.6%	4.6%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	21.9%	-4.5%	-0.9%	9.7%	16.9%
Judicial	5.2%	12.8%	15.3%	29.6%	39.1%
Governmental Operations	7.6%	3.9%	5.4%	13.5%	14.0%
Dept of Social & Health Services	17.6%	16.2%	7.6%	6.5%	13.2%
Other Human Services	15.9%	11.8%	5.5%	8.8%	22.4%
Natural Resources	14.0%	7.5%	1.4%	18.6%	19.2%
Transportation	9.7%	5.7%	8.8%	12.9%	16.3%
Total Education	11.6%	10.9%	7.7%	10.8%	9.7%
Public Schools	7.8%	9.8%	5.4%	10.5%	15.1%
Higher Education	18.2%	13.0%	11.7%	12.0%	-1.2%
Other Education	12.1%	-4.1%	-9.4%	-22.6%	230.0%
Special Appropriations	10.5%	-4.3%	17.8%	66.3%	-23.2%
Statewide Total	13.5%	11.2%	7.7%	12.2%	10.5%

* Includes all operating amounts enacted through the 2008 legislative session.

Washington State Operating Budget Near General Fund-State

Dollars in Thousands

	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted * 2007-09
Legislative	106,272	117,067	125,564	124,830	137,999	167,290
Judicial	99,541	103,977	115,452	136,337	186,609	248,838
Governmental Operations	344,839	528,483	498,333	440,481	528,220	572,949
Dept of Social & Health Services	5,235,631	5,994,898	7,037,662	7,496,482	8,715,159	10,009,444
Other Human Services	1,413,355	1,633,779	1,855,550	1,936,930	2,201,660	2,735,777
Natural Resources	266,542	326,678	366,776	367,673	437,475	509,186
Transportation	46,197	66,154	56,967	71,646	79,201	85,614
Total Education	11,103,089	12,098,022	13,086,754	13,374,996	14,894,028	17,464,084
Public Schools	8,792,970	9,447,098	10,242,272	10,579,634	11,720,356	13,621,900
Higher Education	2,207,042	2,543,226	2,733,469	2,700,516	3,096,363	3,653,746
Other Education	103,077	107,699	111,013	94,845	77,309	188,438
Special Appropriations	1,320,769	1,419,191	1,339,019	1,629,813	2,971,657	1,862,037
Statewide Total	19,936,234	22,288,250	24,482,077	25,579,188	30,152,007	33,655,219

Percent of Total

Legislative	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Judicial	0.5%	0.5%	0.5%	0.5%	0.6%	0.7%
Governmental Operations	1.7%	2.4%	2.0%	1.7%	1.8%	1.7%
Dept of Social & Health Services	26.3%	26.9%	28.8%	29.3%	28.9%	29.7%
Other Human Services	7.1%	7.3%	7.6%	7.6%	7.3%	8.1%
Natural Resources	1.3%	1.5%	1.5%	1.4%	1.5%	1.5%
Transportation	0.2%	0.3%	0.2%	0.3%	0.3%	0.3%
Total Education	55.7%	54.3%	53.5%	52.3%	49.4%	51.9%
Public Schools	44.1%	42.4%	41.8%	41.4%	38.9%	40.5%
Higher Education	11.1%	11.4%	11.2%	10.6%	10.3%	10.9%
Other Education	0.5%	0.5%	0.5%	0.4%	0.3%	0.6%
Special Appropriations	6.6%	6.4%	5.5%	6.4%	9.9%	5.5%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	10.2%	7.3%	-0.6%	10.6%	21.2%
Judicial	4.5%	11.0%	18.1%	36.9%	33.4%
Governmental Operations	53.3%	-5.7%	-11.6%	19.9%	8.5%
Dept of Social & Health Services	14.5%	17.4%	6.5%	16.3%	14.9%
Other Human Services	15.6%	13.6%	4.4%	13.7%	24.3%
Natural Resources	22.6%	12.3%	0.2%	19.0%	16.4%
Transportation	43.2%	-13.9%	25.8%	10.5%	8.1%
Total Education	9.0%	8.2%	2.2%	11.4%	17.3%
Public Schools	7.4%	8.4%	3.3%	10.8%	16.2%
Higher Education	15.2%	7.5%	-1.2%	14.7%	18.0%
Other Education	4.5%	3.1%	-14.6%	-18.5%	143.8%
Special Appropriations	7.5%	-5.7%	21.7%	82.3%	-37.3%
Statewide Total	11.8%	9.8%	4.5%	17.9%	11.6%

* Includes all operating appropriations enacted through the 2008 legislative session. For a definition of Near General Fund-State, please see page 11.

Washington State Operating Budget Annual FTE Staff

	1997-99	1999-01	2001-03	2003-05	Final 2005-07	Budgeted * 2007-09
Legislative	819.1	839.6	839.3	817.8	821.0	855.0
Judicial	536.6	557.0	575.9	572.4	582.4	616.2
Governmental Operations	7,112.6	7,348.9	7,486.0	7,606.0	7,933.6	8,444.6
Dept of Social & Health Services	17,664.7	18,160.8	17,706.3	17,638.3	18,141.2	19,052.6
Other Human Services	13,438.4	14,335.5	15,048.6	15,318.4	15,084.9	16,424.2
Natural Resources	5,742.0	5,906.9	6,126.0	6,087.6	6,185.7	6,213.5
Transportation	7,686.0	7,878.7	7,975.9	8,012.3	8,075.0	8,484.7
Total Education	40,869.8	43,317.8	45,506.4	46,992.0	47,580.2	48,178.7
Public Schools	271.8	293.8	316.0	345.4	360.1	291.2
Higher Education	40,158.0	42,587.5	44,723.1	46,186.6	46,812.8	47,345.4
Other Education	440.1	436.6	467.4	460.0	407.3	542.1
Special Appropriations	0.0	0.0	0.0	0.0	0.0	95.1
Statewide Total	93,868.9	98,345.0	101,264.3	103,044.6	104,404.0	108,364.4

Percent of Total

Legislative	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.6%	7.5%	7.4%	7.4%	7.6%	7.8%
Dept of Social & Health Services	18.8%	18.5%	17.5%	17.1%	17.4%	17.6%
Other Human Services	14.3%	14.6%	14.9%	14.9%	14.5%	15.2%
Natural Resources	6.1%	6.0%	6.1%	5.9%	5.9%	5.7%
Transportation	8.2%	8.0%	7.9%	7.8%	7.7%	7.8%
Total Education	43.5%	44.1%	44.9%	45.6%	45.6%	44.5%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.8%	43.3%	44.2%	44.8%	44.8%	43.7%
Other Education	0.5%	0.4%	0.5%	0.5%	0.4%	0.5%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Statewide Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Percent Change from Prior Biennium

Legislative	2.5%	0.0%	-2.6%	0.4%	4.1%
Judicial	3.8%	3.4%	-0.6%	1.8%	5.8%
Governmental Operations	3.3%	1.9%	1.6%	4.3%	6.4%
Dept of Social & Health Services	2.8%	-2.5%	-0.4%	2.9%	5.0%
Other Human Services	6.7%	5.0%	1.8%	-1.5%	8.9%
Natural Resources	2.9%	3.7%	-0.6%	1.6%	0.5%
Transportation	2.5%	1.2%	0.5%	0.8%	5.1%
Total Education	6.0%	5.1%	3.3%	1.3%	1.3%
Public Schools	8.1%	7.6%	9.3%	4.3%	-19.2%
Higher Education	6.1%	5.0%	3.3%	1.4%	1.1%
Other Education	-0.8%	7.0%	-1.6%	-11.5%	33.1%
Special Appropriations	0.0%	0.0%	0.0%	0.0%	0.0%
Statewide Total	4.8%	3.0%	1.8%	1.3%	3.8%

* Includes all legislative operating FTEs authorized through the 2008 legislative session.

Note: Does not include Capital FTEs.