

Issue Area	2007-09 Biennial Budget - Final	WSAC & WACO Staff Comments
Revenue	Revenue	Revenue
<i>Department of Revenue - Sales Tax Streamlining</i>	\$31.6 million (GF-S) is transferred into the Streamlined Sales Tax Mitigation Account to fully fund local government revenue losses from the change from origin based sourcing to destination based sourcing. Additional funding is provided to the Department of Revenue to assist small businesses in convert their administrative systems to the new sourcing scheme.	Was included in all proposed budgets
<i>Department of Revenue Advisory Appraisals</i>	Budget contains \$630,000 to hire 3 full time employees to handle advisory appraisal requests for counties.	Advisory appraisals have been difficult for some counties to obtain. This should provide some relief to counties in appraising industrial and complex property.
<i>Office of Financial Management - Revenue Reserves</i>	Constitutional amendment to create Rainy Day Fund in which 1% of state general fund revenues will be deposited. Initial deposit of \$134 million for fiscal year 2008.	Constitutional amendment will be on the 2007 general election ballot.
<i>Department of Revenue - Lien Filing Fees</i>	Budget contains \$528,000 to be used to record tax liens in counties.	DOR may now file and record in the county of record a lien against excess proceeds on real estate sale transactions to collect unpaid taxes.
<i>Department of Revenue - High Technology B&O Tax Credit</i>	Restores the calculation of the high technology B&O tax credit for research and development to 100% of spending. Under current law, firms must deduct 0.92% of the firm's eligible spending.	Neither HB 1695 nor SB 5685 was enacted.
<i>Department of Revenue - B&O Tax Credit for New Jobs in Rural Counties</i>	Will allow eligible employers to file for the credit within 90 days of hiring the new employee. Under current law, employers must apply prior to hiring, which results in many employers failing to qualify for the B&O tax credit.	SHB 1566 passed Legislature.

<i>Department of Revenue - Assistance to Local Governments in Property Tax Valuations</i>	Budget contains \$508,000 for the purpose of assisting counties in implementing an annual property tax revaluation cycle.	Currently 21 counties assess property on a two, three or four year cycle. Multi-year revaluations cycles are problematic in providing uniform assessments.
<i>Department of Community, Trade, & Economic Development - Local Government Fiscal Notes</i>	One full-time staff and two temporary staff are added to the local government fiscal note program to improve performance and accuracy.	
<i>New Initiatives</i>	Property Tax Appraisals	Funding is provided for 3 FTE's to assist county assessors in complex property tax appraisals.
<i>New Initiatives</i>	Rural County Sales Tax Credit for Economic Development	SB 5557 passed to increase .08% rural county sales tax credit for economic development to .09%. Effective August, 1, 2007.
<i>New Initiatives</i>	Department of Community Trade & Economic Development Study of County Fiscal Health	\$200,000 is appropriated to CTED to examine the fiscal health of counties. Study is to also examine the option of consolidating and/or merging statutory and constitutional functions. Study due December 1, 2007.

Law & Justice	Law & Justice	Law & Justice
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<i>County Criminal Justice Assistance Account</i>	\$58,906,000 for the biennium.	Distributed quarterly per the formula in RCW 82.14.310. Must be used for criminal justice purposes.
<i>Impair Driving Safety Account</i>	\$2,174,000 for the biennium.	Distributed quarterly per the formula in RCW 82.14.310. Must be used to implement DUI laws.
<i>Public Disclosure Commission - judicial election funding</i>	Not in final budget.	

<i>Administrative Office of the Courts - Court Appointed Special Advocate (CASA) funding</i>	\$3,900,000 for FY '08 and \$3,900,000 for FY '09.	AOC will distribute to county CASA programs based on the number of children who qualify for CASA volunteers. This funding may not be used to supplant existing local funding for CASA offices.
<i>Administrative Office of the Courts - Juror Pay Pilot Project</i>	\$325,000 for FY 2008.	This will complete the juror-pay pilot project in Benton County.
<i>Administrative Office of the Courts - Language Interpreters</i>	\$1,000,000 for FY 2008 and \$1,000,000 for FY 2009.	Of the total, \$340,000 is to be used to assist local trial courts in developing federally mandated "language assistance plans." \$610,000 for FY 08 and \$950,000 for FY 09 will be available to partially reimburse trial courts for interpreter services; however, to be eligible for this reimbursement trial courts must have completed a language assistance plan.
<i>Administrative Office of the Courts - implementation of SSB 5470 "dissolution proceedings"</i>	\$443,000 for FY 08 and 443,000 for FY 09.	These funds are to help offset the costs of developing training materials for family court liaisons and preparing a family law handbook, and implementing a data tracking system among other requirements of the bill.
<i>Administrative Office of the Courts - Becca Funding</i>	\$8,252,000 for FY 2008 and 8,253,000 for FY 2009.	To be distributed to county juvenile courts to cover the costs of processing truancy, children in need of services, and at-risk youth petitions.
<i>Administrative Office of the Courts - Judicial Information System</i>	\$23 million	\$20,458,000 for core case management and \$1,545,000 for infrastructure replacement
<i>Office of Public Defense - Parents Representation</i>	\$6,584,000 for the biennium (in addition to current funding level).	The increase will allow OPD to add several counties to the 18 already included in the parents representation program. No determination yet on which counties will be added.

<i>Office of Public Defense - Trial Court Public Defense</i>	\$7,092,000 for the biennium (in addition to current funding level).	90% of the funding is available to counties; 10% is reserved for cities. Funding formula remains the same, and counties can expect in each year of the biennium to receive a little more than double the amount received this year. OPD will send out application materials in the next few months.
<i>Department of Community, Trade & Economic Development - Drug Task Forces Grants</i>	\$1,658,000 for FY 08 and 1,658,000 for FY 09.	For multi-jurisdictional drug task forces.
<i>Department of Community, Trade & Economic Development- offender re-entry ,ESSB 6157</i>	\$1,813,000 for FY 08 and \$1,813,000 for FY 09 for transitional housing assistance to eligible offenders. \$288,000 for FY 08 to reimburse counties for inventory of resources and assist in developing CTCN grant program.	The transitional housing pilot projects are to be located in two counties where DOC operates "Community Justice Centers" for felons in the community. Counties are to be reimbursed for documenting an inventory of re-entry resources as required by the bill. Counties also may apply for grants to establish "community transition coordination networks" (CTCNs) to assist with re-entry of misdemeanants. The CTCN grants are not funded in this budget but will be requested in the '08 supplemental based on county application requests.
<i>Department of Community, Trade & Economic Development - Dispute Resolution Centers</i>	\$500,000 in FY 08 and \$500,000 in FY 09 .	Funds go to "Resolution Washington" to build statewide capacity for alternative dispute resolution programs that offer access to low-cost mediation/resolution processes as an alternative to litigation.
<i>Department of Community, Trade and Economic Development-</i>	\$1,658,000 multi-jurisdictional task forces	Backfill to fill federal cuts
<i>Criminal Justice Training Commission - Training</i>	\$2,390,000 in FY 08 and \$956,000 in FY 09.	This will add 10 additional basic law enforcement academies in 08 and four in 09.

<i>Department of Corrections - Offender Re-entry, ESSB 6157</i>	<p>\$314,000 for FY 08 and \$294,000 for FY 09 for data analysis; \$544,000 in FY 08 and \$996,000 in FY 09 to develop "individual re-entry plans"; \$1,167,000 in FY 08 and \$2,295,000 in FY 09 for Community Justice Centers; \$300,000 in FY 08 and \$300,000 in</p>	<p>ESSB 6157 directs the DOC to pay for any sanctions that DOC community custody violators serve in a local jail.</p>
<i>Criminal Justice Training Commission- Auto Theft Prevention Authority</i>	\$14 mil	<p>Funded from a mandatory surcharge on traffic infractions in E3SHB to fund education, prevention, law enforcement and confinement activities.</p>
<i>Criminal Justice Training Commission - Other</i>		<p>\$3.8 mil correction worker training; \$2.3 to WASPC for jail booking system and victim notification system; \$25,000 for gang-related offense implementation in SB 5987; \$50,000 for small agency coalition for major violent crimes; \$20,000 for task force on property access during forest fires in SB 5315. .</p>
<i>Forensic Investigations Council</i>	\$277,000	<p>\$27,000 for the Council operations and the authority to expend up to \$250,000 per biennium for the investigation of multiple deaths from catastrophic events from the Death Investigations Account. The DIA also funds \$2.1 mil in autopsy reimbursements to counties,\$5.51mil for the operation of the State Toxicology Laboratory; and, all coroner/medical examiner training (see CJTC).</p>

Emergency Management	Emergency Management	Emergency Management
<i>Emergency Management Division - Federal Homeland Assistance Grants</i>	\$61,000,000 in federal funds.	<p>Any communications equipment for local jurisdictions shall be consistent with standards of the SIEC. Funds may not be allotted until the governor's domestic security advisory group approves a spending plan.</p>
<i>Emergency Management Division -- Disaster Recovery</i>	\$12,924,000 state appropriation and \$55,769,000 federal appropriation.	<p>State will pay 12.5 % of 25% non-federal match on local projects</p>
<i>Funding for HB 2225</i>	Not in final budget.	<p>Bill did not pass.</p>

Human Services	Human Services	Human Services
<i>Department of Social & Health Services - Children's Administration</i>	Vendor rate incr \$10.139m; no special foster care mental hlth specialists; CD/MH svcs to parents/caregivers \$6.393m; 0 for foster kids aging out; no Clark county pilot; replaced fed funds for intensive FPS \$1.584m.	
<i>Department of Social & Health Services - Juvenile Rehabilitation</i>	Reinvesting in Youth \$1.414m; vendor rate incr. \$.242m; Consolidated Juv Svcs \$1.0m; auto theft \$.171m; JCA EBP \$5.735m; JRA EBP \$2.574m.	
<i>Department of Social & Health Services - Mental Health</i>	Cover All Kids \$2.140m; Hosp Payment \$7.377m; non-Medicaid inpatient \$4.479m; CLIP rate \$1.252m; Addtl forensic \$.658m; non-Medicaid caseload \$6.149m; Children's MH \$2.206m; HB 1456 Marty Smith \$3.704m; community MH wkr wages \$24.465m; MH offender svcs \$.883m; vendor rate incr \$11.853m; no inflationary incr for ECS, jail funding, innovative svcs; personal needs allowance \$.075m; PACT and 5 ward provisos from 2005-07 cont for 2007-09; suppl caseload reduction 2007 (\$8.606m)	
<i>Department of Social & Health Services - Developmental Disabilities</i>	Targeted vendor rate incr \$27.698m;home care wkr CBA \$33.940m; agency provider parity \$7.187m; public safety \$18.028m; expanded comm svcs \$29.214m; aging caregivers \$2.297m; addtl case mgrs \$1.618m; DD empl \$7.162m; vendor rate incr for empl providers \$2.726m; Family Support Prog consolid \$.300m; personal needs allowance incr \$.141m; Family Caregiver Support & Respite \$4.948m; suppl maintenance level incr \$22.995m	
<i>Department of Social & Health Services - Long-Term Care</i>	Home care wkr CBA \$63.952m; agency prov parity \$43.021m; Agency admin vendor rate incr \$4.533m; nursing home vendor rate incr \$60.676m; AFH prov CBA \$1.816m; personal needs allowance \$.900m; Bd/AFH rate inc \$28.705m; comm-based prov rate incl Area Agencies \$5.255m; family caregiver support & respite \$2.404m	

<i>Department of Social & Health Services - Economic Services Administration</i>	CC transfr DEL (\$180.590m); exp Medical dets \$.592m; Children's MH \$.793m; cc CBA \$51.385m; incr to CC Ctrs \$32.400m; County prosecutors \$2.478m for ch support coll; 10 addtl SSI facilitators w/ antic savings of \$8.760m to GA-U; post-TANF prog \$7.910m.
<i>Special Commitment Center</i>	Legal defense costs \$2.210m
<i>Department of Social & Health Services - Division of Alcohol and Substance Abuse</i>	Outpatient rate incr \$16.883m; 2007 Suppl maintenance level incr \$11.604m; 07-09 adult tx exp adj (\$2.186m); 07-09 youth tx exp adj (\$5.176m); Prometa \$.500m; PCAP exp to Spokane \$.216m, prioritize parents needing tx \$.971m incl non-Medicaid.
<i>Department of Social & Health Services - Administrative Support Services</i>	Incarcerated parents \$.391m; de-categorization grants from Family Policy council to county juvenile courts \$.300m; Juv Det Alternatives \$.400m; WA Council on Child Abuse & Neglect home visitation prog \$3.500m
<i>Department of Social and Health Services - Medical Assistance</i>	Cover All Kids \$61.154m; hosp paymt method \$10.163m; pediatrics rate incr \$18.837m; adult office visit rate incr \$5.734m; Children's MH \$5.658m; GA-U Managed Care pilot \$3.377m; Medicaid for foster ch to 21 \$2.856m; Health Navigator pilot \$1.539m; Provider One \$64.109m; chronic care mgmt \$1.131m; private duty nurse incr \$5.464m; Foster care health care pilot \$.584m.
<i>Health Care Authority</i>	Basic Hlth Plan chgs \$1.759m; Basic Hlth Plan enrollment \$9.857m; comm collab grants \$.500m; Health Insurance Partnership (connector) \$3.137m; WA St Quality Forum w/ Puget Sound Health Alliance \$1.328m.
<i>Department of Veterans Affairs</i>	Services to veterans and families \$.250m; transitional hsg and empl \$1.323m; Veterans Conservation Corps \$1.340m

*Department of Community,
Trade & Economic
Development*

Domestic violence grants \$3.0m; Benton-Franklin drug court \$.400m; Crime victim service ctrs \$2.0m; DD legal svcs \$.500m; Affordable Housing for All fund transfers \$31.400 of state share; Comm Svcs Block grants \$3.0m; protecting LTC residents \$.512m; Emergency Food Assistance \$1.5m; Family Prosperity Act (asset developmnt) \$1.763m; incarcerated parents \$.305m; RSVP \$.225m; Safe & Drug Free Schools \$.400m; expansion of juvenile drug crts \$1.031m; independent youth hgs \$1.0m; offender re-entry transitional housing and networks \$3.914m; incr svcs to crime victims \$1.960m.

Public & Environmental Health	Public & Environmental Health	Public & Environmental Health
<i>Public Health Funding - Local</i>	\$20 million (HSA) to address core public health functions of statewide significance. E2SSB 5930 establishes requirements for the use of the funds and accountability measures.	DOH must report annual to the Governor and the Legislature on the use of the funds and the performance measures adopted and eventually an evaluations of trends in performance over time and the effects of expenditure on performance over time.
<i>Department of Health - Communicable Disease</i>	Not in final budget.	
<i>Department of Health - Immunizations</i>	\$16.649 (HSA) million to expand the state's universal vaccine program to include vaccinations recently approved in the federal Vaccination for Children program.	Additional vaccines include rotavirus, a leading cause of childhood diarrhea, and human papilloma virus (HPV), recently discovered as a cause of cervical cancer.
<i>Department of Health - Washington State Collaborative</i>	\$358,000 for DOH to work with the University of Washington to evaluate the costs and benefits of implementing the "Chronic Care Model" for primary care providers treating persons with diabetes or other chronic illnesses, who receive state-funding care through Medicaid, the Basic Health Plan, and the Uniform Medical Plan.	The evaluation will provide a cost-benefit analysis of the model on the costs of hospitalizations, length of stay, emergency room use, and outpatient costs.

<i>Department of Health - Local Health Assessment</i>	\$215,000 (GF-S, GF-F) to offset the loss of federal funds.	The Department of Health provides support to local health jurisdictions for community health assessments, which entail the collection and analysis of public health data to better understand community needs, through a one-time federal grant that will be discontinued as of September 30, 2007.
<i>Department of Health - Family Planning Services</i>	\$5 million for family planning clinics.	To increase the capacity to provide family planning and reproductive health services to low-income men and women who are not otherwise eligible for services through the DSHS Medical Assistance Program. Additionally, funding will support other clinical or health services associated with sexually transmitted disease testing through the infertility prevention project.
<i>Department of Health - STD Screening and Treatment</i>	\$824,000 to increase the Department of Health's efforts to detect and treat chlamydia and gonorrhea. Funding is provided to test and treat up to 18,000 high risk people for these diseases.	The goal is to prevent the spread of these diseases and their complications. About one-third of evaluated cases of infertility are attributed to sexually-transmitted diseases. Chlamydia and gonorrhea can lead to infertility if left untreated.
<i>Department of Health - Sex Education</i>	\$75,000 to implement ESSB 5297 (sexual health education).	Requires that the Office of the Superintendent of Public Instruction, in consultation with DOH, develop a list of sexual health curricula that are consistent with the 2005 Guidelines for Sexual Health Information and Disease Prevention.

<i>Department of Health - Onsite wastewater monitoring and shellfish monitoring</i>	\$2,990 million (GF-S, Aquatic Lands Enhancement Account-S) to implement ESSB 5894 (large on-site sewage systems), and continued support to local health jurisdictions to finance the repair and replacement of on-site septic systems for hardship home owners and for the DOH to administer the wastewater management and shellfish program, including shellfish monitoring and technical assistance.	
<i>Department of Health - Lead Surveillance Program</i>	\$244,000 (State Toxics Control Account) for a lead surveillance program that will maintain a registry of all blood lead tests of children, provide environmental investigations of homes with lead poisoning, and assure that lead-poisoned children receive appropriate follow-up.	The program will also provide data to interested parties, distribute information brochures for public education, provide support for childhood lead testing of disadvantaged children, and provide technical assistance to local health staff and the public.
<i>Department of Health - Puget Sound Partnership</i>	\$302,000 (GF-S, Oyster Reserve Land Account-State) to implement SB 5372 (Puget Sound Partnership)	Directs DOH to administer the Shellfish On-Site Sewage Grant Program in Puget Sound and for Pacific and Grays Harbor counties. The Department will provide funds to local health jurisdictions to be used as grants or loans to individuals for improving their on-site sewage systems.
<i>Department of Health - Expand Reclaimed Water Uses</i>	\$179,000 is provided to implement ESSB 6117 (reclaimed water).	Revises the Reclaimed Water Act to expand the management, conservation and use of reclaimed water. The Department will work with the Department of Ecology in submitting relevant information on measures taken to facilitate expanded use of reclaimed water, in addition to other activities identified in the bill.
<i>Department of Health - Children's Health</i>	Not in final budget.	
<i>Department of Early Learning - Early Learning Partnerships</i>	\$190,000 in one-time funding for grants to local communities to pursue the creation or expansion of private-public partnerships focused on early learning.	

<i>Department of Early Learning - Early Childhood Program Enhancement</i>	\$22.1 million to increase the number of children receiving early childhood education and assistance program services.	The amount provided will allow the Department to establish a total of 2,250 new slots at a rate of \$6,500 per slot.
<i>Department of Early Learning - Child Care Consultations</i>	\$500,000 for a child care consultation pilot program linking child care providers with evidence-based and best practice resources regarding caring for infants and young children who present behavioral concerns.	The department will contract with at least two entities with expertise in child development and early learning programs. Each contracted entity shall coordinate with its local community in developing the program, and shall: (a) Consult and coordinate with parents, other caregivers and experts or practitioners involved with the care and well-being of young children; (b) directly observe children in the child care setting; and (c) provide support and guidance to child care staff. The department will report to the appropriate policy committees of the legislature by December 1, 2008, on outcomes and evaluation data from the pilot program.
<i>Department of Early Learning - Home Visitation</i>	Not in final budget.	
<i>Department of Ecology - Meeting Federal Air Requirements</i>	\$650,000 (GF-S, GF-F) ongoing funding to replace a reduction in federal funding and to support additional staff that will better characterize air quality throughout the state, identify communities with high levels of particulate pollution, and implement strategies to protect public health and meet revised federal standards.	

*Department of Ecology -
Biosolids Permit Processing*

\$422,000 (Biosolids Permit Account - State)

The state biosolids program provides oversight, permitting, and assistance for sewage treatment plants and other facilities that generate, treat, and use biosolids. Statutory provisions require the program to be fully supported by fees. Since the start of the program in 1998, however, collected fees have supported only two-thirds of the base program. Rule amendments will be completed by June 2007 that will result in additional fee revenue to fully cover program costs.

*Department of Ecology - Public
Participation Grants - Toxics*

\$3.504 million (State Toxics Control Account, Local Toxics Control Account)

Will bring the public participation grants up to the mandated level of 1 percent of the Hazardous Substance Tax. In addition, \$1.7 million of this amount will expand public education and participation in the Puget Sound area to further the goals established by the Puget Sound Partnership.

*Department of Ecology -
Implementing Water Clean-up
Plans*

\$1.622 million (Water Quality Account - State) Ongoing funding is provided to local communities to help them comply with water quality standards by completing projects that help to reduce toxins, decrease water temperature, and increase dissolved oxygen levels in local water bodies.

The DOE works with local government and citizen groups to develop and implement water clean-up plans (also known as Total Maximum Daily Loads). These plans are specified in a lawsuit settlement that requires the state to speed up their development, ensure water bodies in the state meet water quality standards to protect public health, allow for safe water recreation, protect fisher resources and other aquatic life, and ensure compliance with the federal Clean Water Act.

<i>Department of Ecology - Puget Sound Local Source Control</i>	<p>\$2.026 million (Local Toxics Control Account) Ongoing funding is provided for local governments located near hazardous waste clean-up sites, including Duwamish Waterway, Commencement Bay, and Bellingham Bay, to work with small businesses and citizens to safely manage hazardous and solid wastes to prevent the contamination.</p>	<p>Local governments help their small businesses and citizens safely manage hazardous and solid wastes. Nearly 70 percent of the hazardous waste generators in the state are in the Puget Sound region. Local Source Control Specialists will help fill a gap in avoiding contamination and recontamination of previously clean-up toxic sites.</p>
<i>Department of Ecology - Waste Tire Pile Clean-Up</i>	<p>\$5 million (Waste Tire Removal Account - State) is appropriated for Waste Tire Pile Cleanup.</p>	<p>\$4 million is provided solely for grants to local governments for local waste and pollution prevention projects. Grants shall fund new organics composting and conversion, green building, and moderate risk waste initiatives described in the state "beyond waste" plan. Up to \$2 million may be used for grants to local governments to provide alternatives to backyard burning of organic materials. Priority for these grants shall be given to: (a) Urban growth areas of less than 5,000 people affected by the January 1, 2007, ban on outdoor burning; (b) projects that develop infrastructure for an on-going program; and (c) projects that coordinate regionally. Up to \$75,000 of the appropriation shall be used by the DOE to convene a work group with representatives of affected stakeholders to assess opportunities, other than burning, to manage vegetative solid waste and recommend best management practices, consistent with good solid waste management practices, that work for smaller communities. The work group recommendations must be completed by December 31, 2007.</p>
<i>Department of Ecology - Coordinated Prevention Grants</i>	<p>\$25.5 million (Local Toxics Control Account)</p>	

Department of Ecology - On-Site Septic Replacement Program \$3 million (Water Quality Capital Account - State) for the on-site sewage replacement program.

The appropriation is for a contract with an entity that is familiar with on-site sewage repair and replacement in Hood Canal to coordinate improvements to sewage systems. As part of a pilot project, the entity may provide funds to a qualified private or nonprofit lending institution to provide financial assistance to local governments and private landowners for the repair, replacement, or upgrade of on-site sewage systems.

Department of Ecology - Puget Sound Partnership \$347,000 (GF-S, Oil Spill Prevention Account) to implement ESSB 5372 (Puget Sound Partnership).

The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership: Leadership Council, Executive Director & Staff, Ecosystem Coordinating Board, and Puget Sound Science Panel.

Alternate Response System Same as Governor, House and Senate Budgets

Early Intervention Services Same as Governor, House and Senate Budgets

Department of Ecology - Underground Storage Tank Reauthorization \$694,000 (Underground Storage Tank Account - State).

SSB 5475 would extend the UST program for ten years to July 1, 2019. The bill also increases tank inspection fees from \$100 to \$160, phasing in the increase over three fiscal years in \$20 increments, beginning on July 1, 2007. Appropriation authority reflects increased fee revenue to meet new federal requirements that double the number of tank inspections from once every six years to once every three years.

<i>Department of Ecology - Urban Waters Cleanup and Protection</i>	\$2.570 million (State Toxics Control Account, Local Toxics Control Account) to support cleanup projects, to assess pollutant sources, establish source controls, and assist businesses and the public to prevent contamination or re-contamination.	The Spokane River has elevated levels of PCB's, dioxins/furans, and PBDE in fish, and the lower Duwamish Waterway, and Commencement Bay all have elevated concentrations of toxic chemicals and/or recontamination.
<i>Department of Ecology - Cleanup Toxic Sites - Puget Sound</i>	\$529,000 (State Toxics Control Account) in ongoing funding for staff support and related costs to continue cleaning up known toxic contaminated sites, including orphan and abandoned sites, within one-half mile of Puget Sound.	Over 100 know toxic contaminated sites are in need of cleanup within one-half mile of Puget Sound and an additional 553 sites are in the process of being cleaned up.
<i>Department of Ecology - Safe Soils Remediation Grants</i>	\$2 million (State Toxics Control Account) is provided for safe soils remediation grants.	
<i>Department of Ecology - Reduce public health risks from Wood Stove Pollution Department of Community, Trade & Economic Development - Belfair Sewer Improvements</i>	\$500,000 (Wood Stove Education Account - State) to reduce public health risks from Wood Stove Pollution. \$10.3 million (Public Works Assistance Account - State, State Building Construction Account)	Balfair Sewer Improvements
<i>Department of Ecology - Achieving Environmental Compliance</i>	\$500,000 in one-time funding for a pilot project that will provide grants to two local government jurisdictions located in the Puget Sound area to improve compliance with existing enironmental lawsss.	Grant funds shall be sued for providing information on existing requirements, providing technical assistance necessary to comply on a voluntary basis, and taking enforcment action.
<i>Department of Ecology - Safer Chemical Alternatives</i>	\$200,000 (State Toxics Control Account, Hazardous Waste Assistance Account) provided to help businesses reduce the amount of toxic chemicals they use, identify less toxic products for state purchases, and provide information so citizens can make informed choices related to consumer products.	Trace amounts of toxic chemicals are increasing in people's bodies and wildlife across the state. To reduce toxic threats, safer alternatives for toxic or hazardous chemicals will be idntified to help business, government, and citizens make better choices on what to use and buy.

<i>Department of Ecology - Puget Sound Nutrient Modeling</i>	\$446,000 (Water Quality Permit Account - State) in ongoing funding for additional environmental modeling is provided to better understand pollutant loadings, mixing, transport, and impacts around the Puget Sound.	Models support developing Water Quality Improvement Plans (also called Total Maximum Daily Loads), and are used to establish permit discharge limits and other regulatory and water management actions. Modeling also helps identify information gaps, allowing monitoring programs to be more efficiently targeting. Initial modeling work will begin in south Puget Sound.
<i>Department of Ecology - Shellfish</i>	\$150,000 is provided to implement 2SHB 2220 (shellfish).	The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the DOE to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master programs.
<i>Department of Ecology - Shellfish Stakeholder Group</i>	\$100,000 in one-time funding is provided for the DOE to establish a stakeholder group to be facilitated by the Office of Regulatory Assistance and to address federal, state and local regulatory issues related to shellfish farming.	The stakeholder group will be comprised of representatives from interested state regulatory agencies, Native American Tribes, local governments and the environmental and shellfish farming communities.
<i>Department of Ecology - Pesticide Container Recycling</i>	\$260,000 (State Toxics Control Account) in one-time funding to continue the pesticide container recycling program until a long-term nationwide funding solution can be developed.	Approximately 500,000 pounds per year of pesticide containers are currently recycled.

Department of Ecology - Organic Waste to Resources \$1.349 million (Waste Reduction, Recycling and Litter Control Account - State) in ongoing funding for the Department of Ecology and Washington State University to develop new composting conversion processes and markets for organic materials, which will help the agricultural community become more sustainable and profitable by finding commercial uses for their waste and reduce public health threats by providing alternatives to field burning.

A 2005 Biomass Inventory identifies 17 million tons of under utilized organic materials in the state. There is a potential for turning this waste into energy, recycled products, and compost, thereby keeping it out of landfills. Re-use of organic materials is expected to increase by 400,000 tons.

Environment & Land Use	Environment & Land Use	Environment & Land Use
<i>Department of Ecology</i>	\$200 million is provided solely to local governments outside of Puget Sound for municipal storm water programs, including but not limited to implementation of phase II municipal storm water permits, source control for toxics in association with cleanup of contaminated sediment sites, and source control programs for shellfish protection districts where storm water is a significant contributor.	
<i>Department of Ecology</i>	\$340,000 for FY 08 is provided solely to support development of a wetland mitigation program in Clark county. The program will engage local, state, and federal agencies, private investors, property owners, and others in the creation of one or more wetland banks and other measures to protect habitat functions and values while accommodating urban growth in the region.	
<i>Conservation Commission</i>	\$200,000 (GF-S) for supplementary basic funding grants to the state's lowest-income conservation districts. The supplementary grant process shall be structured to aid recipients in becoming financially self-sufficient in the future.	
<i>Conservation Commission</i>	\$394,000 (GF-S) for implementation of the Puget Sound conservation and recovery plan and agency action.	
<i>Department of Fish & Wildlife</i>	\$3.113 million (GF-S) for implementation of the Puget Sound conservation and recovery plan.	

<i>Department of Fish & Wildlife</i>	The Department shall support the activities of the aquatic nuisance species coordination committee to foster state, federal, tribal, and private cooperation on aquatic nuisance species issues. The committee shall strive to prevent the introduction of nonnative aquatic species and to minimize the spread of species that are introduced.
<i>Department of Fish & Wildlife</i>	\$800,000 (GF-S) in state match to support the Puget Sound nearshore partnership between the department and the U.S.Army Corps of Engineers.
<i>Department of Fish & Wildlife</i>	Within the amount provided for the agency, the Department shall implement a joint management and collaborative enforcement agreement with the Confederated Tribes of the Colville and the Spokane Tribe.
<i>Department of Natural Resources</i>	\$582,000 (Aquatic Lands Enhancement Account) for spartina control
<i>Department of Natural Resources</i>	\$654,000 to assess geologic hazards along tsunami evacuation routes, identify new or alternate routes, and update evacuation maps.
<i>Department of Natural Resources</i>	\$80,000 of the (GF-S) for the department to convene a work group to study wildfire prevention and protection work group.
<i>Department of Agriculture</i>	\$74,000 (GF-S) for implementation of the Puget Sound Conservation and Recovery plan
<i>Puget Sound Partnership</i>	\$12.072 Million

<i>Community Trade and Economic Development</i>	<p>\$1 million (GF-S) grant to the Cascade lands conservancy to develop and demonstrate one or more transfer of development rights programs. These programs shall involve the purchase or lease of development rights or conservation easements from family forest landowners facing pressure to convert their lands and who desire to keep their land in active forest management. The grant shall require the conservancy to work in collaboration with the Washington farm forestry association, the family forest foundation, and affected local governments, and to solicit matching funds from nonstate sources. As a condition of the grant, the conservancy shall submit an interim written progress report to the department by September 15, 2008, and a final report by June 30, 2009. The department shall then transmit each report to the governor and natural resources committees of the legislature.</p>
<i>Office of Financial Management</i>	<p>\$150,000 (GF-S) to contract with the Ruckelshaus center to continue the agricultural pilot programs that identify projects to enhance farm income and improve natural resource protection. Specific work will include project outreach and refinement, stakeholder support, staffing the oversight committee, seeking federal and private match funding, and further refining the list of projects to be recommended for funding.</p>
<i>Office of Financial Management</i>	<p>\$350,000 of the (GF-S) to contract with the Ruckelshaus center to fund "proof-of-concept" model and projects recommended by the oversight committee, as noted in the above section.</p>
<i>Office of Financial Management</i>	<p>\$1.16 million (GF-S) is provided solely to the association of Washington cities and the Washington state association of counties for improving project permitting and mitigation processes.</p>
<i>Office of Financial Management</i>	<p>\$640,000 (GF-S) is provided solely for the office of regulatory assistance to develop statewide multiagency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards.</p>

<i>Department of Transportation - Budget Documents</i>	\$75,000 is provided to improve the readability of the transportation budget and crosswalk the budget with the progress of projects.	
<i>Department of Transportation - Project List</i>	Project list remains intact. No new projects added to list. \$1 billion reserve for SR 520 and Alaskan Way viaduct created.	Governor's corridor approach to funding to provide WSDOT with flexibility in funding projects was rejected.
<i>Department of Transportation - STP Enhancement Funds</i>	Directs WSDOT to apply for STP enhancement funds to be expended in lieu of or in addition to state funds for eligible costs of projects in Programs I and P, including, but not limited to, the SR 518, SR 519, SR 520, and Alaskan Way Viaduct projects.	WSDOT is also directed to use unprogrammed federal rail crossing funds in lieu of or in addition to state funds for eligible projects in local programs, program Z capital.
<i>Office of Regulatory Assistance - Permit Integration</i>	The Office of Regulatory Assistance is provided funding for three FTEs to work with stakeholders to develop statewide, multi-agency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards.	
<i>Department of Transportation - Regional Transportation Investment District (RTID)</i>	\$3.9 million is provided as a loan to the RTID for planning process and election costs necessary to place the measure on the ballot.	
<i>Department of Transportation - Agency Council on Coordinated Transportation</i>	Legislation will be introduced to reauthorize the council until June 30, 2017.	See HB 1694. Provides \$681,000 to implement legislation
<i>Vashon-Seattle Passenger Only Ferries</i>	Funding is provided for one year of state operation of this service until it is assumed by a county ferry district.	
<i>Department of Transportation - Local Programs Budget</i>	No changes in maintenance level budget	

<i>Department of Transportation - Regional Mobility Grant Program</i>	\$40 million is provided for the program.	
<i>Department of Transportation - Safe Routes to Schools</i>	\$14 million is provided for the program.	
<i>Department of Transportation - County Road Administration Board (CRAB)</i>	No changes in maintenance level budget except one FTE is provided to implement a maintenance management system to gather and analyze data on county road assets.	
<i>Department of Transportation - Transportation Improvement Board (TIB)</i>	No changes in maintenance level budget for the biennium.	TIB is given \$15 million in additional bond authority to address project construction cost increases.
<i>Department of Transportation - Freight Mobility Strategic Investment Board</i>	No changes in maintenance level budget except \$448,000 is provided to TransNow project to gather and evaluate freight data and FMSIB is directed to work with WSDOT on developing a list of freight and rail projects and describing how those projects meet state priorities.	
<i>Regional Transportation Commission</i>	Legislation did not pass. However, \$400,000 is provided to the Joint Transportation Committee for an analysis of implementation options regarding governance in the central Puget Sound.	
<i>Other Initiatives</i>	Shipping Container Fee Study	SSB 5207 directs the Joint Transportation Committee to study funding mechanisms to fund freight infrastructure improvements. Projects funded by the Freight Congestion Relief Account are dependent on the enactment of legislation from the study.

<i>Other Initiatives</i>	Ferry Study Recommendation Implementation	ESHB 2358 was enacted to direct the Transportation Commission to conduct a ferry users study to help make ferry fare decisions. This market analysis and other pricing policy changes is intended to determine the optimal fare to be adopted. Until those policies are adopted or until September 1, 2009, whichever is sooner, ferry fares may not increase.
<i>Other Initiatives</i>	Interest Earnings from Transportation Accounts	SSB 5085 was enacted to allow all transportation accounts, including CRAB's accounts, to retain 100% of their interest earnings effective July 1, 2009. Currently, transportation accounts receive only 80% of their interest earnings.
<i>Other Initiatives</i>	State Highway Access Rules	By December 1, 2008, as a condition for receiving state funds, all GMA counties must adopt standards for permitting on state highways that meet or exceed WSDOT standards adopted under RCW 47.50.030. WSDOT will report on county progress in adopting these standards by January 1, 2009.

General Government (Including Pensions and Elections)	General Government (Including Pensions and Elections)	General Government (Including Pensions and Elections)
Office of State Actuary (OSA)	\$25,000 for study of local government liabilities for LEOFF 1 post-retirement medical benefits.	This will help local government quantify their obligations as required by new GASB requirements.
Revisions to "gainsharing" for PERS 1 and PERS 3	(\$107,000,000) savings to state from repeal of gainsharing, after final distribution Jan. 1, 2008. Fiscal note is not yet updated to show savings to local government PERS employers.	Final version of HB 2391, which repealed gainsharing, also established benefit enhancements in the form of a one-time increase in the PERS 1 uniform COLA and improved early retirement factors for PERS 2 and 3 members with 30 or more years of service.

Presidential Primary Voter Pamphlet 2008 one-time funding	\$498,000	One-time funding is provided to produce a 2008 presidential primary voters' pamphlet
Primary Election Voter Pamphlet - 2008	\$996,000	State primary voters' pamphlet for the 2008 primary election
State's odd-year election costs	\$1,805,000	Higher ongoing base budget for reimbursement to counties
<i>County Training Program</i>	\$850,000	Expansion of the Certified Public Official Program (WACO, WSAC, CRAB, Risk Pool, WSU)
<i>Secretary of State - Archives</i>	\$13,791,000	\$55,000 equipment for archive facilities; \$980,000 increased grants to local government; \$716,000 continue project to process archival collections; \$21,000 to replace vehicle; \$204,000 Puget Sound research; \$1.4 mil for local government security microfilm; \$64,000 joint professorship with EWU.

Capital Plan	Capital Plan	Capital Plan
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<i>Community Trade & Economic Development</i>	Housing Trust Fund \$130 Million (\$30 Million new funds)
<i>Department of Health & Human Services</i>	Nothing local
<i>Community Trade & Economic Development - Building for the Arts Grants</i>	\$12 Million
<i>Community Trade & Economic Development - Community Services Facilities Grants</i>	\$10.147 Million

*Community Trade & Economic
Development -Youth
Recreational Facilities Grants* \$9.050 Million

*Community Trade & Economic
Development - Drinking Water
Assistance Program* \$7.2 Million

*Community Trade & Economic
Development - Public Works
Trust Fund* \$327 Million

*Community Trade & Economic
Development - Rural
Washington Loan Fund* \$4.127 Million

*Community Trade & Economic
Development - Job
Development Fund Grants* \$49.930 Million

*Community Trade & Economic
Development - Community
Economic Revitalization Board* \$20 million

*Community Trade & Economic
Development - Washington
State Horse Park* \$3.5 Million

*Community Trade & Economic
Development - Grays Harbor
Wind Project* \$5 Million

*Department of Ecology -
Sunnyside Valle Irrigation
District Water Conservation* \$2.544 Million

<i>Department of Ecology - Columbia River Basin Water Supply Development Program</i>	\$34.5 Million
<i>Department of Ecology - Puget Sound Stormwater Projects</i>	\$17.920 Million
<i>Department of Ecology - Stormwater Projects</i>	\$3 Million
<i>Department of Ecology- Reclaimed Water</i>	\$5.445 Million
<i>Department of Ecology - Puget Sound Aquatic Cleanup and Restoration</i>	\$5 Million
<i>Department of Ecology - Cleanup Toxic Sites in Puget Sound</i>	\$4 Million
<i>Department of Ecology - Remedial Action Grants</i>	\$84.475 Million
<i>Department of Ecology - Centennial Clean Water Program</i>	\$58.875 Million
<i>Department of Ecology - Water Pollution Control Loan Program</i>	\$140 Million
<i>Department of Ecology - On- Site Septic Replacement Program</i>	\$3 Million

<i>Department of Ecology - Skykomish Cleanup</i>	\$7 Million
<i>Department of Ecology - Waste Tire Pile Cleanup</i>	\$5 Million
<i>Department of Ecology - Yakima River Basin Water Storage Feasibility</i>	\$3.250 Million
<i>Department of Ecology - Water Irrigation Efficiencies</i>	\$3 Million
<i>Department of Ecology - Watershed Plan Implementation and Flow Achievement</i>	\$14 million
<i>State Parks & Recreation Commission - Visible Park Improvements</i>	\$10 Million
<i>State Parks & Recreation Commission - Cape Disappointment Major Park Upgrade</i>	\$500,000
<i>State Parks & Recreation Commission - Belfair Major Park Upgrade</i>	\$400,000
<i>State Parks & Recreation Commission - Storm Water Improvement</i>	\$571,000
<i>State Parks & Recreation Commission - Pearrygin Lake Major Park Upgrade</i>	\$1.367 Million

*State Parks & Recreation
Commission - Bay View Park
Wide Wastewater Treatment
System* \$2.187 Million

*Interagency Committee for
Outdoor Recreation - Family
Forest and Fish Passage
Program* \$6 Million

*Interagency Committee for
Outdoor Recreation - Boating
Facilities Program* \$8.021 Million

*Interagency Committee for
Outdoor Recreation - Boating
Improvement Grants* \$200,000

*Interagency Committee for
Outdoor Recreation - Boating
Activities* \$ 2 mil

From the Boating Activities Account for the
Implementation of HB 1651

*Interagency Committee for
Outdoor Recreation - Firearms
and Archery Range Recreation* \$472 Million

*Interagency Committee for
Outdoor Recreation - Puget
Sound Restoration and
Acquisition* \$40.750 Million

*Interagency Committee for
Outdoor Recreation - Aquatic
Lands Enhancement Account* \$5.025 Million

<i>Interagency Committee for Outdoor Recreation - Land and Water Conservation</i>	\$1 Million
<i>Interagency Committee for Outdoor Recreation - Nonhighway Off-Road Vehicle Activities</i>	\$9.036 Million
<i>Interagency Committee for Outdoor Recreation - National Recreational Trails Program</i>	\$3.5 Million
<i>Interagency Committee for Outdoor Recreation - Washington Wildlife Recreation Grants</i>	\$100 Million
<i>State Conservation Commission - Conservation Reserve Enhancement Program Water Quality</i>	\$709,000
<i>State Conservation Commission - Conservation Reserve Enhancement Program Cost Share</i>	\$1.170 Million
<i>Department of Fish & Wildlife - Puget Sound Initiative Nearshore Salmon Restoration</i>	\$13 Million
<i>Department of Fish & Wildlife - Deschutes Watershed Center</i>	\$2.345 Million

<i>Department of Fish & Wildlife - Statewide Fencing Renovation and Replacement</i>	\$2.1 Million
<i>Department of Fish & Wildlife - Methow Culverts Replacement</i>	\$754,000
<i>Department of Fish & Wildlife - Wiley Slough Restoration</i>	\$2.795 Million
<i>Department of Fish & Wildlife - Grazing Monitoring on Fish and Wildlife Lands</i>	\$200,000
<i>Department of Natural Resources - Forest Legacy</i>	\$8.5 Million
<i>Department of Natural Resources - Riparian Open Space Program</i>	\$1.5 Million
<i>Department of Natural Resources - Trust Land Transfer</i>	\$98.985 Million
<i>Department of Natural Resources - Creosote Removal in Puget Sound</i>	\$4 Million
<i>Department of Natural Resources - Forest Riparian Easement Program</i>	\$10.5 Million

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