

**2001-03 Transportation Budget**  
**Senate Conference**  
**TOTAL OPERATING AND CAPITAL BUDGET**  
**Total Appropriated**  
(Dollars in Thousands)

<b>Department of Transportation</b>	<b>2,745,110</b>
Pgm D - Hwy Mgmt & Facilities	60,799
Pgm F - Aviation	5,012
Pgm I1 - Improvements - Mobility	529,977
Pgm I2 - Improvements - Safety	152,188
Pgm I3 - Improvements - Econ Init	172,685
Pgm I4 - Improvements - Env Retro	18,982
Pgm I7 - Tacoma Narrows Br	47,682
Pgm K - Transpo Economic Part	2,553
Pgm M - Highway Maintenance	278,173
Pgm P1 - Preservation - Roadway	278,682
Pgm P2 - Preservation - Structures	167,962
Pgm P3 - Preservation - Other Facil	131,566
Pgm Q - Traffic Operations	56,747
Pgm S - Transportation Management	106,860
Pgm T - Transpo Plan, Data & Resch	33,283
Pgm U - Charges from Other Agys	28,107
Pgm V - Public Transportation	14,439
Pgm W - WA State Ferries-Cap	187,376
Pgm X - WA State Ferries-Op	321,673
Pgm Y - Rail	54,144
Pgm Z - Local Programs	96,220
<b>Washington State Patrol</b>	<b>243,514</b>
Field Operations Bureau	169,334
Support Services Bureau	70,695
Capital	3,485
<b>Department of Licensing</b>	<b>165,999</b>
Management & Support Services	12,303
Information Systems	9,337
Vehicle Services	60,770
Driver Services	83,589
Jt Leg Audit & Review Committee	50
Legislative Transportation Comm	3,746
LEAP Committee	488
Office of the State Auditor	126
Board of Pilotage Commissioners	305
Utilities and Transportation Comm	126
WA Traffic Safety Commission	8,813
County Road Administration Board	80,620
Transportation Improvement Board	213,295
Marine Employees' Commission	332
Transportation Commission	773
Freight Mobility Strategic Invest	697
State Parks and Recreation Comm	1,582
Department of Agriculture	305
<b>Total</b>	<b>3,465,881</b>

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Hwy Mgmt & Facilities-Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	47,463
2001-03 Carryforward Level	45,793
2001-03 Maintenance Level	47,098
<b>Policy Changes:</b>	
2L Time Collection Automation System	-1
98 General Inflation	-612
AA Administrative Reductions	-1,170
DB Critical Facilities Renovation	2,000
DD Operating Cost Increase	388
QF Intelligent Transportation Projects	50
Total Policy Changes	655
Total 2001-03 Biennium	47,753
Difference from 1999-01	290
% Change from 1999-01	0.6%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to program S. Currently, work hours are hand-recorded on daily, weekly, and semi-monthly timesheets; routed to supervisors for signatures; and hand-keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**98 - General Inflation** - Inflation is reduced from the maintenance level. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - This item reduces management and support, workforce, and equipment purchases. (Motor Vehicle Account - State)

**DB - Critical Facilities Renovation** - This item is for critical renovation work on facilities impacted by capital project deferrals. (Motor Vehicle Account - State)

**DD - Operating Cost Increase** - This item is for increases in facilities' fixed costs, such as utilities, janitorial services, and Olympia Service Center lease costs in the 2001-03 Biennium. (Motor Vehicle Account - State)

**QF - Intelligent Transportation Projects** - Funding is provided for facility costs associated with new Intelligent Transportation System (ITS) projects designed to enhance the operations of transportation systems through the use of information technologies and electronic advancements. Each year, Congress earmarks federal funds for ITS projects which are matched with at least 20 percent state funds and for which states pay ongoing maintenance costs. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Plant Construction & Supv**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	15,231
2001-03 Carryforward Level	0
Total Work in Progress	11,136
<b>Policy Changes/New Starts:</b>	
AA Administrative Reductions	-340
AA1 1999-01 Reappropriation	1,850
DH Pomeroy Maintenance Facility	400
Total New Starts	1,910
Total 2001-03 Biennium	13,046
Difference from 1999-01	-2,185
% Change from 1999-01	-14.3%

*Comments:*

**AA - Administrative Reductions** - This item is for reductions in capital facilities' projects delivered and in the supporting workforce. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State)

**DH - Pomeroy Maintenance Facility** - This item is for site acquisition, design, and partial construction costs associated with a new maintenance facility in Pomeroy that will be functional and ESA compliant. The project's total six-year cost is \$1,367,704. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm E - Transpo Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	0
2001-03 Carryforward Level	0
2001-03 Maintenance Level	0
Total 2001-03 Biennium	0
Difference from 1999-01	0
% Change from 1999-01	0.0%

*Comments:*

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	5,285
2001-03 Carryforward Level	3,120
2001-03 Maintenance Level	3,166
<b>Policy Changes:</b>	
98 General Inflation	-54
FA Equipment Maint and Replacement	220
FB Aviation Publications Update	30
FC Airport Safety Inspections	100
FD Airport Assistance Grant Program	1,400
FE Aviation Planning	150
Total Policy Changes	1,846
Total 2001-03 Biennium	5,012
Difference from 1999-01	-273
% Change from 1999-01	-5.2%

*Comments:*

**98 - General Inflation** - Inflation is reduced from the maintenance level. (Aeronautics Account - State)

**FA - Equipment Maint and Replacement** - This item continues the one-time funding in the 1999-01 Biennium for the maintenance of high-value aviation and aviation support equipment. (Aeronautics Account - State)

**FB - Aviation Publications Update** - This item is for updating Aviation Division published brochures and handbooks for pilots on airports, search and rescue, training and other subjects. (Aeronautics Account - State)

**FC - Airport Safety Inspections** - This item is to increase the number of Airport Master Record Survey Inspections at airports statewide. Due to federal reductions, the timing of safety inspections had been reduced from once a year to about once every two and a half years. Annual airport safety inspections of public use airports provides information used by the Federal Aviation Administration to compile the airport facilities directory and other pilot information publications. (Aeronautics Account - State)

**FD - Airport Assistance Grant Program** - This item provides funds for Airport Assistance Grants which are used to help maintain and preserve public use airports and the aviation infrastructure. (Aeronautics Account-State)

**FE - Aviation Planning** - This item provides state matching matching funds for Federal Aviation Administration grants for public use airports which will increase the Aviation Planning program. (Aeronautics Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	477,917
2001-03 Carryforward Level	0
Total Work in Progress	323,118
<b>Policy Changes/New Starts:</b>	
2L Time Collection Automation System	-105
AA Administrative Reductions	-1,084
AA1 1999-01 Reappropriation	15,700
IC New Mobility Projects	192,348
Total New Starts	206,859
Total 2001-03 Biennium	529,977
Difference from 1999-01	52,060
% Change from 1999-01	10.9%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - Direct Project Support is reduced by \$904,000. Real estate services are reduced \$70,000 and 0.4 full time equivalent (FTE) staff. The Northwest region's consultant management position is eliminated with savings of \$26,000 and 0.2 FTE staff, and the North Central and South Central regions will consolidate planning and materials for saving of \$56,000 and 0.8 FTE staff per biennium. The program's share of the equipment fund savings is \$28,000. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State, Special Category C - Bonds)

**IC - New Mobility Projects** - This funds new mobility improvement highway construction projects. (Motor Vehicle Account - State, Motor Vehicle Account - Bonds, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm I2 - Improvements - Safety**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	139,395
2001-03 Carryforward Level	0
Total Work in Progress	77,235
<b>Policy Changes/New Starts:</b>	
1Z2 Transfer from Hwy & Local Programs	100
2L Time Collection Automation System	-24
AA Administrative Reductions	-279
AA1 1999-01 Reappropriation	15,989
ID New Safety Projects	59,167
Total New Starts	74,953
Total 2001-03 Biennium	152,188
Difference from 1999-01	12,793
% Change from 1999-01	9.2%

*Comments:*

**1Z2 - Transfer from Hwy & Local Programs** - Funds are transferred from the Highway and Local Programs (Program Z) for improvement work done on the state system. (Motor Vehicle Account - State)

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - Direct Project Support is reduced by \$233,000. Real estate services are reduced \$18,000 and 0.1 Full Time Equivalent (FTE) staff position. The Northwest region's consultant management position is eliminated with savings of \$7,000 and the North Central and South Central regions will consolidate planning and materials, saving \$14,400 and 0.2 FTE staff positions per biennium. The program's share of the equipment fund savings is \$7,000. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**ID - New Safety Projects** - New highway construction projects that decrease accidents or the risk of accidents in identified locations or corridors will be started in the 2001-03 Biennium. (Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm I3 - Improvements - Econ Init**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	127,531
2001-03 Carryforward Level	0
Total Work in Progress	101,423
<b>Policy Changes/New Starts:</b>	
2L Time Collection Automation System	-29
AA Administrative Reductions	-341
AA1 1999-01 Reappropriation	37,503
IE New Economic Initiatives Projects	34,129
Total New Starts	71,262
Total 2001-03 Biennium	172,685
Difference from 1999-01	45,154
% Change from 1999-01	35.4%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - Direct Project Support is reduced by \$284,000. Real estate services are reduced \$22,000 and 0.1 Full Time Equivalent (FTE) staff position. The Northwest region's consultant management position is eliminated with savings of \$8,000 and 0.1 FTE staff position, and the North Central and South Central regions will consolidate planning and materials, saving \$17,600 and 0.2 FTE staff positions per biennium. The program's share of the equipment fund savings is \$9,000. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium; including \$4.88M for FMSIB projects. (Motor Vehicle Account - State, Special Category C Account - Bonds, Multimodal Transportation Account - State)

**IE - New Economic Initiatives Projects** - Funding is provided for new highway construction projects that create economic improvement to the state highway system will be started in the 2001-03 Biennium in the Economic Initiatives subprogram. (Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bond, Special Category C Account - State, Special Category C Account - Bond)



**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm I4 - Improvements - Env Retro**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	26,669
2001-03 Carryforward Level	0
Total Work in Progress	3,190
<b>Policy Changes/New Starts:</b>	
2L Time Collection Automation System	-3
AA Administrative Reductions	-31
AA1 1999-01 Reappropriation	2,200
IF New Environmental Retrofit Projects	13,626
Total New Starts	15,792
Total 2001-03 Biennium	18,982
Difference from 1999-01	-7,687
% Change from 1999-01	-28.8%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - Direct Project Support is reduced by \$26,000. Real estate services are reduced \$2,000. The Northwest region's consultant management position is eliminated with savings of \$1,000 and the North Central and South Central regions will consolidate planning and materials, saving \$1,600 and 0.1 Full Time Equivalent (FTE) staff position per biennium. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State)

**IF - New Environmental Retrofit Projects** - Funding is provided for new highway construction projects that make environmental improvements to the state highway system will be started in the 2001-03 Biennium in the Environmental Initiatives subprogram. Examples of projects include retrofitting existing stormwater systems, removing identified fish barriers, reducing noise, and improving air quality. (Motor Vehicle Account - State, Motor Vehicle Account - Bonds, Motor Vehicle Account - Federal)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm I7 - Tacoma Narrows Br**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	50,000
2001-03 Carryforward Level	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
AA1 1999-01 Reappropriation	<u>47,682</u>
Total New Starts	47,682
Total 2001-03 Biennium	47,682
Difference from 1999-01	-2,318
% Change from 1999-01	-4.6%

*Comments:*

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm K - Transpo Economic Part-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	1,295
2001-03 Carryforward Level	1,316
2001-03 Maintenance Level	1,336
<b>Policy Changes:</b>	
98 General Inflation	-2
AA Administrative Reductions	-181
Total Policy Changes	-183
Total 2001-03 Biennium	1,153
Difference from 1999-01	-142
% Change from 1999-01	-11.0%

*Comments:*

**98 - General Inflation** - Inflation is reduced from the maintenance level. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - This item eliminates one position that supports freight mobility outreach activities. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm K - Transpo Economic Part-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	4,635
2001-03 Carryforward Level	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
KA Economic Partnerships Capital	1,400
Total New Starts	1,400
Total 2001-03 Biennium	1,400
Difference from 1999-01	-3,235
% Change from 1999-01	-69.8%

*Comments:*

**KA - Economic Partnerships Capital** - This item funds continued support for the Public Private Initiatives program and the Tacoma Narrows Bridge project, including research, legal and financial consulting, contract administration, and technical expertise. (Motor Vehicle Account - Bonds)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	261,331
2001-03 Carryforward Level	264,637
2001-03 Maintenance Level	269,289
<b>Policy Changes:</b>	
1L ESA Requirements-Maintenance	400
2L Time Collection Automation System	-182
AA Administrative Reductions	-7,869
M01 Increase Maintenance Activities	4,500
M02 Reinstate CTR	185
MA System Additions	7,287
MB Service Delivery Cost Increases	2,143
MC Maintenance Work Zone Safety Needs	1,520
MD Endangered Species Act Requirements	900
Total Policy Changes	8,884
Total 2001-03 Biennium	278,173
Difference from 1999-01	16,842
% Change from 1999-01	6.4%

*Comments:*

**1L - ESA Requirements-Maintenance** - Funding is provided for additional staff to identify environmentally sensitive areas and support maintenance crews in implementing Best Management Practices on a consistent statewide basis. This increase will assist the Department in complying with environmental regulations. (Motor Vehicle Account - State)

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - Reductions in the program's management and support save \$792,500 and 5.0 full time equivalents (FTE) staff positions. Reductions in maintenance on the state system include eliminating maintenance funding for the commute trip reduction program, eliminating some technical assistance to the regions, reducing equipment purchases, and extending the life of dump trucks, among other reductions. These changes will save \$6.55 million and 6.5 FTE staff positions. Reductions in administration of inventory and stores save \$246,000 and 2.0 FTE staff. The program's share of the equipment fund savings is \$280,000. (Motor Vehicle Account - State)

**M01 - Increase Maintenance Activities** - IFunding is provided for the following activities: LED Conversion - to convert traffic signal lights from incandescent bulbs to LED bulbs (one-time); Bridge Scour Maintenance - to address deficiencies in bridge foundation protection around bridge piers and abutments; sign bridge maintenance - to address deficiencies in the securing, bracing, and support systems; Eastern Region Bridge Crew - for the Eastern Region to staff and maintain their own bridge crew; Maintenance Management System - for the study and review of enhancements to the existing Maintenance Accountability Process (MAP). (Motor Vehicle Account - State)

**M02 - Reinstate CTR** - Funding is restored to provide funding to cover the cost of maintenance program participation in the internal WSDOT Commute Trip Reduction Program. (Motor Vehicle Account - State)

**MA - System Additions** - This item provides funding for maintenance (at the current level of service LOS C-) on highway inventory items added to the system in the 1999-01 biennium. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**

**MB - Service Delivery Cost Increases** - Funding is provided for cost increases in the following areas: electricity, utilities, environmental requirements, and 40 road & weather information sites. (Motor Vehicle Account - State)

**MC - Maintenance Work Zone Safety Needs** - Funding is provided for additional safety needs resulting from growing traffic volumes in urban and rural areas of the state and revised work zone traffic control guidelines. This decision package funds a variety of specialized equipment necessary to accomplish traffic control duties. (Motor Vehicle Account - State)

**MD - Endangered Species Act Requirements** - Funding is provided to train maintenance employees regarding Best Management Practices of Road Maintenance in order to comply with federal Endangered Species Act (ESA) requirements. In addition, maintenance personnel will identify, map and sign environmentally sensitive areas. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	276,100
2001-03 Carryforward Level	0
Total Work in Progress	113,705
<b>Policy Changes/New Starts:</b>	
2L Time Collection Automation System	-78
AA Administrative Reductions	-713
AA1 1999-01 Reappropriation	3,800
PB New Roadway Preservation Projects	161,968
Total New Starts	164,977
Total 2001-03 Biennium	278,682
Difference from 1999-01	2,582
% Change from 1999-01	0.9%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - Direct Project Support is reduced by \$594,000. Real estate services are reduced \$46,000 and 0.2 full time equivalent (FTE) staff positions. The Northwest region's consultant management position is eliminated with savings to this sub-program of \$17,000, and the North Central and South Central regions will consolidate planning and materials--saving \$36,800 and 0.4 FTE staff per biennium. The program's share of the equipment fund savings is \$19,000. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**PB - New Roadway Preservation Projects** - This item funds new highway preservation projects, to be started in the 2001-03 Biennium, that will preserve state highway system pavements and restore existing safety features. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm P2 - Preservation - Structures**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	147,085
2001-03 Carryforward Level	0
Total Work in Progress	62,543
<b>Policy Changes/New Starts:</b>	
2L Time Collection Automation System	-41
AA Administrative Reductions	-372
PC New Structure Preservation Projects	98,212
TJE Emergency Repair Funds	7,620
Total New Starts	105,419
Total 2001-03 Biennium	167,962
Difference from 1999-01	20,877
% Change from 1999-01	14.2%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - Direct Project Support is reduced by \$310,000. Real estate services are reduced \$24,000 and 0.1 full time equivalent (FTE) staff positions. The Northwest region's consultant management position is eliminated with savings to this sub-program of \$9,000 and 0.1 FTE staff position, and the North Central and South Central regions will consolidate planning and materials--saving \$19,200 and 0.2 FTE staff position per biennium. The program's share of the equipment fund savings is \$10,000. (Motor Vehicle Account - State)

**PC - New Structure Preservation Projects** - This item is for projects to be started in the 2001-03 Biennium that preserve the structural and operating integrity of the state highway bridges, including replacement of existing deficient bridges and modifications to reduce the risk of naturally-caused catastrophic bridge failure. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

**TJE - Emergency Repair Funds** - This item provides federal appropriation authority and state funds to repair earthquake damage to the state highway system caused by the February 28, 2001, earthquake. (Motor Vehicle Fund - Federal, Motor Vehicle Fund - State)



**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm P3 - Preservation - Other Facil**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	108,709
2001-03 Carryforward Level	0
Total Work in Progress	34,659
<b>Policy Changes/New Starts:</b>	
2L Time Collection Automation System	-30
AA Administrative Reductions	-3,104
AA1 1999-01 Reappropriation	837
PD New Other Preservation Projects	74,204
TJE Emergency Repair Funds	25,000
Total New Starts	96,907
Total 2001-03 Biennium	131,566
Difference from 1999-01	22,857
% Change from 1999-01	21.0%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - Direct Project Support is reduced by \$233,000. Real estate services are reduced \$18,000 and 0.1 full time equivalent (FTE) staff position. The Northwest region's consultant management position is eliminated with savings to this sub-program of \$7,000 and 0.1 FTE staff position, and the North Central and South Central regions will consolidate planning and materials--saving \$14,400 and 0.1 FTE staff position per biennium. In addition, the \$2.825 million reserve for emergent needs is eliminated. Emergent needs are those one-time costs that were unforeseen at the time of budget development. The program's share of the equipment fund savings is \$7,000. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State)

**PD - New Other Preservation Projects** - This item is for projects to be started in the 2001-03 Biennium will preserve state facilities other than roadways and bridges, such as rest areas, weigh stations, unstable slopes, major drainage and electrical systems. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

**TJE - Emergency Repair Funds** - This item provides federal appropriation authority and state funds to repair earthquake damage to the state highway system caused by the February 28, 2001, earthquake. (Motor Vehicle Fund - Federal, Motor Vehicle Fund - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	28,437
2001-03 Carryforward Level	29,334
2001-03 Maintenance Level	31,252
<b>Policy Changes:</b>	
2L Time Collection Automation System	-22
98 General Inflation	-181
AA Administrative Reductions	-1,415
QA Traffic Control Device Enhancements	1,500
QB Continue Highway Service Patrols	1,177
QC Expanded Express Lane Operations	216
Total Policy Changes	1,275
Total 2001-03 Biennium	32,527
Difference from 1999-01	4,090
% Change from 1999-01	14.4%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**98 - General Inflation** - Inflation is reduced from the maintenance level. (Motor Vehicle Account - State)

**AA - Administrative Reductions** - This item reduces technical support, centralizes sign fabrication inspection, and reduces costs in other activities through innovations in technology and the Internet. (Motor Vehicle Account - State)

**QA - Traffic Control Device Enhancements** - Funding is provided for programmatic enhancements, such as increased incident responses and additional low-cost enhancements, due to traffic volume increases. Low cost enhancements may include warning sign installation, re-striping roads for improved traffic flow, crosswalks, or mountain pass cameras. (Motor Vehicle Account - State, Motor Vehicle Account - Local)

**QB - Continue Highway Service Patrols** - This item continues the 1999-01 Biennium level of funding for the pilot study involving the Washington State Department of Transportation, the Washington State Patrol and the Washington Tow Truck Association provided service patrols on four heavily-traveled sections of I-5 and SR16. (Motor Vehicle Account - State)

**QC - Expanded Express Lane Operations** - Funding is provided for a shortened turnaround time of the Express Lanes. This shorter turnaround time translates to a "delay reduction" for the traveling public. This item also increases staffing for the weekends to the corresponding weekday staffing level to address the increasing volumes of traffic during weekends. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	9,623
2001-03 Carryforward Level	0
Total Work in Progress	193
<b>Policy Changes/New Starts:</b>	
AA1 1999-01 Reappropriation	7,308
Q10 Fund Switch	0
QD Commercial Vehicle Info System	1,275
QF Intelligent Transportation Projects	15,444
Total New Starts	24,027
Total 2001-03 Biennium	24,220
Difference from 1999-01	14,597
% Change from 1999-01	151.7%

*Comments:*

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**QD - Commercial Vehicle Info System** - Funding is provided to expand full Commercial Vehicle Information Systems and Network (CVISN) capability at three existing weigh stations, giving Washington State Patrol Commercial Vehicle Officers real-time decision support for motor carrier safety screening and enforcement at the roadside. This level of investment brings the statewide total to ten weigh station sites. (Motor Vehicle Account - State)

**QF - Intelligent Transportation Projects** - This item provides spending authority for Intelligent Transportation System (ITS) projects that receive federal funds. ITS projects are designed to enhance the operations of transportation systems through the use of information technologies and electronic advancements. Each year, Congress earmarks federal funds for ITS projects which are matched with at least 20 percent state funds and for which states pay ongoing maintenance costs. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	100,905
2001-03 Carryforward Level	98,551
2001-03 Maintenance Level	101,097
<b>Policy Changes:</b>	
2L Time Collection Automation System	1,246
3B Metadata Repository	630
98 General Inflation	-1,009
AA Administrative Reductions	-4,496
AA1 1999-01 Reappropriation	134
CJ1 Collision Reporting Project	1,800
SE Personal Computers Acquisition	178
SG WSF Terminal Engineering Project	350
SH Information Services Reductions	-410
SI Eastern Region Network Maintenance	176
SL Automated Operation Support	360
SM Ferry Engineering Software	105
SP Federal Aid Tracking System Phase 2	66
SR Tools to Manage Project Delivery	693
SS Environmental Cost Accounting	298
ST Environmental Compliance Data Tools	452
SU WSF Revenue Collection System	5,058
WB Vessel/Terminal Capital Investment	132
Total Policy Changes	<u>5,763</u>
Total 2001-03 Biennium	106,860
Difference from 1999-01	5,955
% Change from 1999-01	5.9%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds from various programs to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State, Multimodal Transportation Account - State)

**3B - Metadata Repository** - This provides funding to establish and administer an enterprise information catalog system for data. (Motor Vehicle Account - State)

**98 - General Inflation** - Inflation is reduced from the maintenance level. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**

**AA - Administrative Reductions** - Executive management and support will generate savings of \$545,586 and 2.5 full time equivalent (FTEs) staff positions by consolidating job duties and reducing travel and goods and services, among other actions. Centralizing all region's accounts payable functions in the Olympia Service Center will save 7 FTE staff positions and \$840,000 per biennium agency-wide. This program's share of these savings is \$480,000 and 4.0 FTE staff positions. Reductions in work force and goods and services will lower expenditures by \$932,000 and 8.5 FTE staff positions. In addition, reductions of \$2,838,200 and 1.5 FTE staff positions are taken in information technology. \$300 K of the above is restored and offset in additional administration reductions in programs D and T; monies to be used for increased performance monitoring activities. Maintains HR function (and retains FTE) to facilitate handling agency personnel needs. Continues funding at current level for Government Relations office to ensure liaison activities with feds et al. retains Audit Office efforts to maintain accountability activities. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Motor Vehicle Account - State)

**CJ1 - Collision Reporting Project** - Funding is provided to complete the Collision Reporting System at the Department of Transportation, including the process of entering accident reports in the system from 1997 for the state, cities and counties. Beginning on July 1, 2003, the Department of Transportation will be responsible for the complete collision reporting processes for the State of Washington, at which time the Washington State Patrol's 5 positions and staff handling accident report requests will be transferred to the Department of Transportation along with the existing funding (\$1.45 million) and revenue associated with the collision reporting processes. (Motor Vehicle Account - State, State Patrol Highway Account - State)

**SE - Personal Computers Acquisition** - This item provides funding to maintain the Environmental and Engineering Service Center (EESC) existing PC equipment at the department's standard level to ensure an adequate ability to communicate electronically. (Motor Vehicle Account - State)

**SG - WSF Terminal Engineering Project** - This item provides funding for purchasing and implementing an electronic system for securely archiving current and past contract documentation that is used by Washington State Ferries for future project design. (Motor Vehicle Account - State)

**SH - Information Services Reductions** - Agency-wide budget reductions due to the loss of Motor Vehicle Excise Tax revenues need to be accommodated within Management Information Services (MIS). MIS will replace contractors with permanent employees and consolidate functions into the Legion Building. Current workload will be realigned with highest priority agency needs. (Motor Vehicle Account - State)

**SI - Eastern Region Network Maintenance** - The Eastern Region's computer networks' maintenance and operations will be increased to maintain existing infrastructure at the Department's standard level. (Motor Vehicle Account - State)

**SL - Automated Operation Support** - Funding is provided for contractor assistance to support the Automated Operations Support System within the Washington State Ferries. (Puget Sound Ferry Operations Account - State)

**SM - Ferry Engineering Software** - Funding is provided to upgrade engineering software and hardware for Washington State Ferries (WSF). These specialized programs include existing applications that are sensitive to code revisions, emerging technology, and new personal computer based applications that would allow WSF engineering staff to perform complex engineering analysis in support of capital and maintenance activities. (Motor Vehicle Account - State)

**SP - Federal Aid Tracking System Phase 2** - This item funds computer costs for the Federal Aid Tracking System. The system will consolidate several databases now containing federal funds information and will interface the newly-consolidated data with the federal government's Federal Fiscal Management Information System. (Motor Vehicle Account - State)

**SR - Tools to Manage Project Delivery** - Provides funding to acquire a network desktop tool for project management including required analyses, purchase, customization, implementation, training, and maintenance. (Motor Vehicle Account - State)

**SS - Environmental Cost Accounting** - Data system tools will be developed in the 2001-03 Biennium to collect and manage environmental cost-accounting data to improve the Department's ability to include these factors in project benefit/cost analyses. Management Information Systems (MIS) will pay computer costs for the project. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**

**ST - Environmental Compliance Data Tools** - Data system tools will be built in the 2001-03 Biennium to collect and manage environmental permit data that will enable the Department to track the status and requirements of project's environmental elements. Management Information Services (MIS) will pay computer costs for this project. (Motor Vehicle Account - State)

**SU - WSF Revenue Collection System** - This item provides funding to purchase, install, and implement a new revenue collection system to replace the current Washington State Ferries (WSF) Point-of-Sale System. This proposal assumes WSF resumes participation in the Regional Fare Vending initiative (RFV) and includes federal funding from that project and ongoing operating costs associated with WSF's commitment to the RFV project. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**WB - Vessel/Terminal Capital Investment** - Funding is provided for the MIS costs associated with additional category 1 (vital systems) preservation work on existing vessels and terminals funded in the Washington State Ferries Capital program (Program W). (Puget Sound Ferry Operations Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	30,964
2001-03 Carryforward Level	31,326
2001-03 Maintenance Level	31,359
<b>Policy Changes:</b>	
1T1 Freight Movement Study	500
2L Time Collection Automation System	-19
98 General Inflation	-261
AA Administrative Reductions	-900
CJ1 Collision Reporting Project	2,740
RP1 Reapprops from 99-01 Biennium	100
TA Reduction & Funding Realignment	-236
Total Policy Changes	<u>1,924</u>
Total 2001-03 Biennium	33,283
Difference from 1999-01	2,319
% Change from 1999-01	7.5%

*Comments:*

**1T1 - Freight Movement Study** - Funding is provided for the Department to work with the Transportation Research Center to conduct an origin and destination study to determine the impacts of trade-related truck traffic and other freight impacts on the transportation system. (Motor Vehicle Account - State)

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Motor Vehicle Account - State)

**98 - General Inflation** - Inflation is reduced from the maintenance level. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Multimodal Transportation Account - State)

**AA - Administrative Reductions** - Pass-through funding is reduced by \$700 thousand to Regional Transportation Planning Organizations (RTPOs). This funding is used for regional coordination in updating the Washington Transportation Plan. An additional \$200 thousand is reduced in administrative costs. (Motor Vehicle Account - State)

**CJ1 - Collision Reporting Project** - Funding is provided to complete the Collision Reporting System at the Department of Transportation, including the process of entering accident reports in the system from 1997 for the state, cities and counties. Beginning on July 1, 2003, the Department of Transportation will be responsible for the complete collision reporting processes for the State of Washington, at which time the Washington State Patrol's 5 positions and staff handling accident report requests will be transferred to the Department of Transportation along with the existing funding (\$1.45 million) and revenue associated with the collision reporting processes. (Motor Vehicle Account - State)

**RP1 - Reapprops from 99-01 Biennium** - Reappropriation of funding is made within the Transportation Planning program to complete the modal tradeoff model research. One-time funding of \$350,000 was provided in the 99-01 biennium to develop an analytic method for comparing investment results in different modes or strategies, such as highways, passenger rail, freight rail, and transit. It is anticipated that only \$250,000 of the 99-01 biennium appropriation will be spent, resulting in a \$100,000 underrun in program spending. This appropriation will direct the 99-01 biennium savings back into the research project in order for the intended \$350,000 to be used for the intended purposes. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**

**TA - Reduction & Funding Realignment** - Program-wide reductions and funding realignment are anticipated to match available revenues for the 2001-03 Biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)



**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	27,320
2001-03 Carryforward Level	0
2001-03 Maintenance Level	0
<b>Policy Changes:</b>	
U02 GA Office of Risk Mgmt Fees	618
U03 Auditing Services	731
U04 Facilities & Svcs/Consolidated Mail	4,128
U05 Personnel Services	2,240
U06 Self Insurance Liability Prem/Admin	18,096
U07 OMWBE	278
U08 GA - Capital Projects Surcharge	1,547
U09 Archives & Records Management	469
Total Policy Changes	28,107
Total 2001-03 Biennium	28,107
Difference from 1999-01	787
% Change from 1999-01	2.9%

*Comments:*

**U02 - GA Office of Risk Mgmt Fees** - Funding is provided for services performed by the Department of General Administration Office of Risk Management, including claim, commercial insurance, and loss prevention services. (Motor Vehicle Account - State, Puget Sound Ferry Operations Account - State)

**U03 - Auditing Services** - Funding is provided for audit services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account - State)

**U04 - Facilities & Svcs/Consolidated Mail** - Funding is provided for services performed by the Department of General Administration, including transportation building maintenance, utilities, custodial services, consolidated mail services, and the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account - State)

**U05 - Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account - State)

**U06 - Self Insurance Liability Prem/Admin** - Funding is provided for the Department's share of premiums paid to the Self Insurance Liability Fund, including tort defense costs. (Motor Vehicle Account - State, Puget Sound Ferry Operations Account - State)

**U07 - OMWBE** - Funding is provided for charges from the Office of Minority and Women's Business Enterprises (OMWBE) for administration of their program. (Motor Vehicle Account - State)

**U08 - GA - Capital Projects Surcharge** - Funding is provided for charges from General Administration associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account - State)

**U09 - Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive services. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	19,938
2001-03 Carryforward Level	19,133
2001-03 Maintenance Level	19,595
<b>Policy Changes:</b>	
2L Time Collection Automation System	-6
98 General Inflation	-500
AA Administrative Reductions	-350
VA Public Transit Safety Audits	100
VB Trip Reduction Program Adds	-4,400
Total Policy Changes	-5,156
Total 2001-03 Biennium	14,439
Difference from 1999-01	-5,499
% Change from 1999-01	-27.6%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Multimodal Transportation Account - State)

**98 - General Inflation** - Inflation is reduced from the maintenance level. (Multimodal Transportation Account - State)

**AA - Administrative Reductions** - Public transportation savings include shifting some administrative costs for grant administration of federal programs from state to federal funding, reducing technical assistance to local jurisdictions for evaluating Commute Trip Reduction programs, and reducing funding for Commute Trip Reduction public awareness campaigns. (Multimodal Transportation Account - State)

**VA - Public Transit Safety Audits** - Federal law requires the state to conduct terminal safety reviews on rail fixed guideway systems not regulated by the Federal Railroad Administration. In 1999, the Legislature designated WSDOT responsible for conducting on-site audits of these locally-owned systems at least once every three years (RCW 81.104.115). Currently the City of Seattle and King County own or operate such systems. Two possible future owners include Sound Transit and the Spokane Transit Authority. The Department will carry out audits with this funding. Reimbursement by locals may occur should the proposed authorizing legislation be enacted. (Multimodal Transportation Account - Local)

**VB - Trip Reduction Program Adds** - Funding is reduced for the loss of Federal Congestion Mitigation and Airquality (CMAQ) funds. (Multimodal Transportation Account-Federal)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	162,216
2001-03 Carryforward Level	0
Total Work in Progress	100,084
<b>Policy Changes/New Starts:</b>	
2L Time Collection Automation System	-6
WB Vessel/Terminal Capital Investment	81,648
WC1 Purchase Passenger Only Boat	5,500
WC2 Eagle Harbor Study	150
Total New Starts	87,292
Total 2001-03 Biennium	187,376
Difference from 1999-01	25,160
% Change from 1999-01	15.5%

*Comments:*

**2L - Time Collection Automation System** - Costs associated with the time collection automation project are shifted within the WSDOT budget from Program X (Ferry Operations) to Program S (Support Services). (Motor Vehicle Account - State)

**WB - Vessel/Terminal Capital Investment** - Ferry capital projects that will be started in the 2001-03 Biennium include category 1 (vital systems), preservation of existing vessels, and terminals. (Motor Vehicle Account-Bonds)

**WC1 - Purchase Passenger Only Boat** - Funding is provided for the purchase of a new passenger only boat. The purchase is contingent on the sale of two older existing boats which no longer provide functional service to the system. (Passenger Ferry Account - State, Passenger Ferry Account - Federal)

**WC2 - Eagle Harbor Study** - Provides one-time funding for a Legislative oversight committee to contract with an outside consulting firm to conduct a study on the preservation, replacement or supplementation of the Eagle Harbor maintenance facility. The study must analyze: (a) the costs and benefits to preserve and maintain or relocate the facility; (b) the impact of Eagle Harbor employment on the local community and Kitsap county; and (c) a recommendation on future investment in the Eagle Harbor maintenance facility or possible alternatives. The oversight committee must report back to the legislature no later than December 10, 2001. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	303,617
2001-03 Carryforward Level	290,564
2001-03 Maintenance Level	305,528
<b>Policy Changes:</b>	
2L Time Collection Automation System	-687
5B Continue Passenger Ferry Service	11,493
5C Continue Existing Auto Service	5,339
Total Policy Changes	16,145
Total 2001-03 Biennium	321,673
Difference from 1999-01	18,056
% Change from 1999-01	5.9%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Puget Sound Ferry Operations Account - State)

**5B - Continue Passenger Ferry Service** - Washington State Ferries received one-time funding during the 2000 Session to provide weekday passenger-only ferry service for the Vashon-Fauntleroy and Seattle-Bremerton ferry runs. This item provides the funding necessary to continue that passenger-only ferry service and is contingent upon an increase in the passenger-only ferry fares consistent with the recommendations of the Ferry Tariff Advisory Committee. (Puget Sound Ferry Operations Account)

**5C - Continue Existing Auto Service** - This item provides funding for engine room crews on the Evergreen State and a fourth Super Class Vessel. Additional maintenance upgrades are also planned for the Tillikum and Klahowya vessels. (Puget Sound Ferry Operations Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	33,173
2001-03 Carryforward Level	32,957
2001-03 Maintenance Level	33,986
<b>Policy Changes:</b>	
2L Time Collection Automation System	-5
98 General Inflation	-1,027
AA Administrative Reductions	-250
Total Policy Changes	-1,282
Total 2001-03 Biennium	32,704
Difference from 1999-01	-469
% Change from 1999-01	-1.4%

*Comments:*

**2L - Time Collection Automation System** - This item transfers funds to Program S. Currently, work hours are hand-recorded on daily, weekly, and semimonthly timesheets; routed to supervisors for signatures; and hand keyed into timekeeping systems for use by payroll staff. A system will be developed within existing resources to automate the process. Each affected program will reduce its base operating costs to absorb increases in the support program to pay for the change. (Multimodal Transportation Account - State)

**98 - General Inflation** - Inflation is reduced from the maintenance level. (Multimodal Transportation Account - State)

**AA - Administrative Reductions** - This item eliminates vacant positions in the rail freight and rail passenger programs (Multimodal Transportation Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	36,832
2001-03 Carryforward Level	0
Total Work in Progress	3,100
<b>Policy Changes/New Starts:</b>	
AA1 1999-01 Reappropriation	10,340
YA Rail Capital Program	8,000
Total New Starts	18,340
Total 2001-03 Biennium	21,440
Difference from 1999-01	-15,392
% Change from 1999-01	-41.8%

*Comments:*

**AA1 - 1999-01 Reappropriation** - Funds are reappropriated for projects funded in the 1999-01 biennium. (Multi Modal Transportation Account - State, Multi Modal Transportation Account - Federal)

**YA - Rail Capital Program** - Funding is provided for the following new rail project starts:

- Point Defiance Bypass - engineering phase - \$300K
- City of Yelm RR - \$500K
- Meeker Southern RR - \$400K
- Mount Vernon Terminal - \$200K
- Port of Grays Harbor - construct loop track at new grain terminal - \$2,000K
- Federal Safety Projects - \$600K
- Crossover Projects - construction phase - \$3,500K
- Washington Fruit Express Train - \$500K

(Rail Assistance Account - State, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal, Washington Fruit Express - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	8,675
2001-03 Carryforward Level	8,835
2001-03 Maintenance Level	8,815
<b>Policy Changes:</b>	
1AL Regional Governance Pilot Model	150
1Z1 Concurrency Issue Study	250
2L Time Collection Automation System	-8
98 General Inflation	-48
AA Administrative Reductions	-237
ZA Local Programs Operating Reduction	-472
Total Policy Changes	-365
Total 2001-03 Biennium	8,450
Difference from 1999-01	-225
% Change from 1999-01	-2.6%

*Comments:*

Through this program, the Department assists local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

**1AL - Regional Governance Pilot Model** - Funding is provided for a one-year trial of a Regional Governance Pilot Model that will be developed and implemented by staff to the Watcom Council of Governments. (Multimodal Transportation Account - State)

**1Z1 - Concurrency Issue Study** - Funding is provided for a study of concurrency issues in urban areas marked by multiple contiguous jurisdictions. The study is to focus on the jurisdictions of Bellevue, Kirkland, Issaquah, and Redmond and look at existing and unused methodologies for including development in neighboring jurisdictions in concurrency calculations. (Motor Vehicle Account - State)

**2L - Time Collection Automation System** - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account-State)

**98 - General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**AA - Administrative Reductions** - Funding for technical support provided to cities and counties is reduced. (Motor Vehicle Account - State)

**ZA - Local Programs Operating Reduction** - Funding is reduced for local programs operation activities. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	100,981
2001-03 Carryforward Level	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1Z3 Transfer to Improvement Program	-100
AA1 1999-01 Reappropriation	87,870
Total New Starts	87,770
Total 2001-03 Biennium	87,770
Difference from 1999-01	-13,211
% Change from 1999-01	-13.1%

*Comments:*

The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program assists local agencies by distributing federal funds to those local jurisdictions for enhancements projects and road and street construction projects.

**1Z3 - Transfer to Improvement Program** - Transfer of funds to the Improvement program (Program I) for improvement work done on the state system. (Motor Vehicle Account - State)

**AA1 - 1999-01 Reappropriation** - Reappropriations are made for the following expenditures moved from the 99-01 biennium to the 01-03 biennium: \$39.7 million for Freight Mobility Strategic Investment Board projects, \$201 thousand for the Allen Street Bridge, \$9.8 million for City Corridor Congestion Relief projects, \$4.9 million for school safety projects, \$2.0 million for City Fish Passage projects, \$14.4 million for County Corridor Congestion Relief projects, \$4.7 million for Small City Pavement Preservation projects, \$10.0 million for Columbia River dredging, \$150 thousand for Steilacoom RR crossing, \$270 thousand for SR 536 flood mitigation, and \$1.7 million for State Infrastructure Bank. (Highway Infrastructure Account - State, Highway Infrastructure Account - Federal, Motor Vehicle Account - State, Motor Vehicle Account - Bonds, Urban Arterial Trust Account - State, Multimodal Transportation Account - State)



**2001-03 Transportation Budget**  
**Washington State Patrol**  
**Field Operations Bureau**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	168,589
2001-03 Carryforward Level	162,678
2001-03 Maintenance Level	168,337
<b>Policy Changes:</b>	
98 General Inflation	-452
MS Increase Vehicle Safety Inspections	3,150
PE Police Equipment	500
T04 Eliminate Out of State VIN	-3,451
T05 School Bus Inspections	1,250
Total Policy Changes	997
Total 2001-03 Biennium	169,334
Difference from 1999-01	745
% Change from 1999-01	0.4%

*Comments:*

Field Operations Bureau includes State Patrol highway trooper activities related to transportation, commercial vehicle enforcement, vehicles identification number inspections, school bus inspections, and traffic investigations.

**98 - General Inflation** - Inflation is added within the maintenance level budget and is removed from the policy level. (State Patrol Highway Account - State)

**MS - Increase Vehicle Safety Inspections** - Provides one time funding for 10 new Commercial Vehicle Officers. MCSAP is a federal program in which the federal government provides 80 percent of the funding and the state provides 20 percent of the funding. Funding is provided for salaries, benefits (\$1,390,000), 10 new vehicles and equipment (\$314,000), fuel and maintenance (\$116,000) and other federal and agency support costs (\$1,330,000). These positions will be filled with existing VIN personnel if legislation is enacted in the form of HB 2029. (State Patrol Highway Account - State, State Patrol Highway Account - Federal)

**PE - Police Equipment** - Provides ongoing funding for police equipment for state patrol officers. The agency, based on their equipment priorities, will select among the following items for purchase along with quantities: All weather jackets and pants, cadet equipment, protective masks, locking blocks, body armor, weapons, firearm simulators, cell phones and pagers, breath test instruments, speed measuring devices, spike strips, laptop computers and projectors. (State Patrol Highway Account - State)

**T04 - Eliminate Out of State VIN** - Funding is reduced due to the elimination of the out of state vehicle inspections. To the extent possible, displaced VIN personnel shall be placed in vacant positions within the agency. To the extent possible, the agency shall transfer displaced VIN personnel into the 10 new school bus inspection positions, the 10 new MCSAP positions and 28 positions in the Commercial Vehicle Enforcement Division. \$459,000 is retained for reallocation toward highway related activities. (State Patrol Highway Account - State)

**T05 - School Bus Inspections** - Provides funding for enhanced school bus inspections. To the extent possible, these positions will be filled with existing VIN personnel. (State Patrol Highway Account - State)

**2001-03 Transportation Budget**  
**Washington State Patrol**  
**Support Services Bureau**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	68,914
2001-03 Carryforward Level	67,957
2001-03 Maintenance Level	69,888
<b>Policy Changes:</b>	
1XZ Eliminate TEIS Contract	-100
98 General Inflation	-469
PV Pursuit Vehicle Replacement	1,083
T11 Uniform Impound Authorization Forms	40
T15 Biennialize Admin Reduction	-412
T22 Update Revolving Funds	-165
VR Mission Vehicles	830
Total Policy Changes	807
Total 2001-03 Biennium	70,695
Difference from 1999-01	1,781
% Change from 1999-01	2.6%

*Comments:*

Support Services Bureau includes the Office of the Chief, Legislative Liaison, revolving accounts, Office of Professional Standards, Budget and Fiscal Services, Vehicle Fleet Management, Vehicle Maintenance and Fuel, Information Technologies Division, Property Management Division, Communications Division, Personnel, Training and the Administration Division.

**1XZ - Eliminate TEIS Contract** - This ongoing item removes funding and one FTE for Transportation Executive Information System. (State Patrol Highway Account - State)

**98 - General Inflation** - Inflation is added within the maintenance level budget and is removed from the policy level. (State Patrol Highway Account - State)

**PV - Pursuit Vehicle Replacement** - The Patrol will purchase and equip no less than 354 pursuit vehicles in the 2001-03 biennium. Appropriation supplements prior ongoing legislative funding commitments to the WSP base budget for pursuit vehicle purchases. Pursuit vehicles will be replaced at 110 thousand miles. The Patrol will streamline vehicle purchases, and to the extent possible, reuse existing pursuit vehicle equipment to make available funding for the replacement of 14 motorcycles. Motorcycle replacement is at 36,000 miles. (State Patrol Highway Account-State)

**T11 - Uniform Impound Authorization Forms** - Provides on going funding for the uniform impound authorization and inventory form as required for in RCW 46.55.075. (State Patrol Highway Account - State)

**T15 - Biennialize Admin Reduction** - This item biennializes a portion of a reduction that was implemented in the 2000 Supplemental Budget. (State Patrol Highway Account - State)

**T22 - Update Revolving Funds** - Update revolving funds from the General Fund budget (State Patrol Highway Account - State)

**VR - Mission Vehicles** - The Patrol will replace a total of at least 112 mission vehicles at 130 thousand miles in the 2001-03 biennium. Included in the 112 total, the agency will purchase 49 Commercial Vehicle and Investigative Services Division mission and general transportation vehicles. The funding supplements ongoing legislative commitments to the WSP base budget for mission vehicle purchases. (State Patrol Highway Account-State)

**2001-03 Transportation Budget**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	2,328
2001-03 Carryforward Level	0
2001-03 Maintenance Level	0
<b>Policy Changes:</b>	
A11 Shelton Academy Admin Bldg - HVAC	400
A12 Statewide Minor Works Preservation	380
A16 Sea-Tac South I-5 Weigh-in-Motion	875
A17 Sea-Tac North I-5 Weigh-in-Motion	915
A23 Everett South I-5 Weigh-in-Motion	915
Total Policy Changes	<u>3,485</u>
Total 2001-03 Biennium	3,485
Difference from 1999-01	1,157
% Change from 1999-01	49.7%

*Comments:*

Capital project funding is one time funding for project phases that will be completed during the 2001-03 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

**A11 - Shelton Academy Admin Bldg - HVAC** - Provides one time funding for the replacement of the existing heating system installed in 1967. The remote central hot water boiler system will be replaced with an energy saving gas fired roof mount heating ventilation air conditioning system. (State Patrol Highway Account - State)

**A12 - Statewide Minor Works Preservation** - Provides one time funding for facility paving repairs for \$100 K at Sunnyside, Port Angeles, Ephrata, Moses Lake and Ellensburg. Funds \$100,000 for emergency repairs, Funds \$100 K for tower repairs at Kelso, Capital Peak, Bellingham, Creston Butte and Ellensburg. Funds \$300,000 for statewide lobby security. Funds \$80,000 for statewide communication sites asbestos removal. (State Patrol Highway Account - State)

**A16 - Sea-Tac South I-5 Weigh-in-Motion** - Provides one time funding for Sea Tac south I-5 weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

**A17 - Sea-Tac North I-5 Weigh-in-Motion** - Provides one time funding for Sea Tac north I-5 weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

**A23 - Everett South I-5 Weigh-in-Motion** - Provides one time funding for Everett south I-5 weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

**2001-03 Transportation Budget**  
**Department of Licensing**  
**Management & Support Services**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	12,034
2001-03 Carryforward Level	11,661
2001-03 Maintenance Level	12,450
<b>Policy Changes:</b>	
81 Equipment Replacement	60
98 General Inflation	-19
T10 HB 2029	57
T15 Biennialize Adm. Reductions	-70
T17 Adjust Hearings Unit Workload	-52
T25 Update Revolving Funds	-123
Total Policy Changes	-147
Total 2001-03 Biennium	12,303
Difference from 1999-01	269
% Change from 1999-01	2.2%

*Comments:*

**81 - Equipment Replacement** - Ongoing funding is provided for a regular three year information technology equipment replacement program for the agency's Management and Support Services. (Marine Fuel Tax Refund Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - State, Motor Vehicle Account - State)

**98 - General Inflation** - Inflation is removed from the maintenance level. (Motor Vehicle Account - State, Highway Safety Account - State)

**T10 - HB 2029** - This one-time item provides funds for the Department of Licensing to carry out the provisions of HB 2029 -- VIN Inspections. (Motor Vehicle Account - State)

**T15 - Biennialize Adm. Reductions** - This item biennializes administrative reductions that were identified in the 2000 Supplemental Budget. (Motor Vehicle Account - State, Highway Safety Account - State)

**T17 - Adjust Hearings Unit Workload** - This item removes Hearings Unit Workload increases that were requested under the maintenance level. (Highway Safety Account - State)

**T25 - Update Revolving Funds** - This item provides an update of revolving fund charges from the General Fund budget (Motor Vehicle Fund - State, Highway Safety Account - State)

**2001-03 Transportation Budget**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	9,842
2001-03 Carryforward Level	8,436
2001-03 Maintenance Level	8,385
<b>Policy Changes:</b>	
1XZ TEIS Support Reduction	-100
85 Internet Payment Option	350
98 General Inflation	-34
PA Implement Technology Strategies	791
T10 HB 2029	33
T15 Biennialize Adm. Reductions	-58
T17 Adjust Hearings Unit Workload	-30
Total Policy Changes	<u>952</u>
Total 2001-03 Biennium	9,337
Difference from 1999-01	-505
% Change from 1999-01	<u>-5.1%</u>

*Comments:*

**1XZ - TEIS Support Reduction** - This ongoing item removes funding and one FTE for Transportation Executive Information Systems Support (TEIS). The TEIS system has been transferred to the Department of Transportation. (Motor Vehicle Account - State)

**85 - Internet Payment Option** - Ongoing operational costs and full time equivalent staff positions are provided so the Department of Licensing (DOL) can continue to offer renewal of vehicle licenses over the Internet. DOL customers will have the option to make their payments using a credit card. (Motor Vehicle Account - State)

**98 - General Inflation** - Inflation is removed from the maintenance level. (Motor Vehicle Account - State, Highway Safety Account - State)

**PA - Implement Technology Strategies** - The conversion of existing legacy computer applications (circa 1970) into new server-based technology will begin. DOL will immediately convert five interrelated applications and develop a formal phased implementation plan for complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - State, Motor Vehicle Fund - State)

**T10 - HB 2029** - This one-time item provides funds for the Department of Licensing to carry out the provisions of HB 2029 -- VIN Inspections. (Motor Vehicle Account - State)

**T15 - Biennialize Adm. Reductions** - This item biennializes administrative reductions that were identified in the 2000 Supplemental Budget. (Motor Vehicle Account - State, Highway Safety Account - State)

**T17 - Adjust Hearings Unit Workload** - This item removes Hearings Unit Workload increases that were requested under the maintenance level. (Highway Safety Account - State)

**2001-03 Transportation Budget**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	58,905
2001-03 Carryforward Level	57,154
2001-03 Maintenance Level	58,188
<b>Policy Changes:</b>	
85 Internet Payment Option	903
98 General Inflation	-278
EP Replace Non-Current Processors	589
PA Implement Technology Strategies	120
PB Imaging Technology	690
PN Disabled Person Parking ID	159
T10 HB 2029	826
T15 Biennialize Adm. Reductions	-8
T16 Adjust Lease Cost Increase	-419
Total Policy Changes	<u>2,582</u>
Total 2001-03 Biennium	60,770
Difference from 1999-01	1,865
% Change from 1999-01	3.2%

*Comments:*

**85 - Internet Payment Option** - Ongoing operational costs and full time equivalent staff positions are provided so the Department of Licensing (DOL) can continue to offer renewal of vehicle licenses over the Internet. DOL customers will have the option to make their payments using a credit card. (Motor Vehicle Account - State)

**98 - General Inflation** - Inflation is removed from the maintenance level. (Motor Vehicle Account - State, Wildlife Account - State)

**EP - Replace Non-Current Processors** - This one-time item allows for the replacement of processors necessary for Vehicle Field System computer applications. The existing system processors will no longer be supported by the manufacturer beginning in 2002. (Motor Vehicle Account - State)

**PA - Implement Technology Strategies** - Provides one time funding for the conversion of existing legacy computer applications (circa 1970) into new server-based technology. DOL will immediately convert five interrelated applications and develop a formal phased implementation plan for complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - State, Motor Vehicle Fund - State)

**PB - Imaging Technology** - This one-time item allows Vehicle Services to begin implementing imaging technology for storage and retrieval of titling documentation. One full time equivalent position will be eliminated in FY 2003 and another FTE in FY 2004 as a result of savings from this project. (Motor Vehicle Account - State)

**PN - Disabled Person Parking ID** - To continue the current practice of issuing identification cards, disabled placards and plates for disabled persons, additional funding is provided for the ongoing cost of printing of the placards and postage for distribution of the documents. (Motor Vehicle Account - State)

**T10 - HB 2029** - This one-time item provides funds for the Department of Licensing to carry out the provisions of HB 2029 -- VIN Inspections. This item has a \$200 thousand carry forward effect for the 2003-2005 biennium. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**

**T15 - Biennialize Adm. Reductions** - This item biennializes administrative reductions that were identified in the 2000 Supplemental Budget. (Motor Vehicle Account - State)

**T16 - Adjust Lease Cost Increase** - This item removes 2001-03 lease cost increases for Vehicle Services facilities that were proposed under the maintenance level. DOL will fund 2001-03 lease renewals out of their current base budget. If additional funds are needed, the department is directed to make a supplemental budget request. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	82,839
2001-03 Carryforward Level	80,617
2001-03 Maintenance Level	83,267
<b>Policy Changes:</b>	
6A Expanded Internet Services	70
98 General Inflation	-185
CJ Collision Processing Staff	474
ME Driver Examining System Integration	273
PA Implement Technology Strategies	41
T04 Update Lease Costs	-98
T15 Biennialize Adm. Reductions	-8
T17 Adjust Hearings Unit Workload	-245
Total Policy Changes	322
Total 2001-03 Biennium	83,589
Difference from 1999-01	750
% Change from 1999-01	0.9%

*Comments:*

**6A - Expanded Internet Services** - The Department of Licensing shall expand its Internet Services initiative by developing a process that enables licensed drivers to replace lost or stolen driver licenses over the Internet. On or before December 15, 2002, the Department of Licensing shall provide to the Legislature, a written report that details, the electronic replacement process, the utilization of this process by citizens, and the fiscal and time savings generated from this project. (Highway Safety Account - State)

**98 - General Inflation** - Inflation is removed from the maintenance level. (Highway Safety Account - State, Motorcycle Safety Education Account - State)

**CJ - Collision Processing Staff** - Implementation of the Collision Analysis Records System (CARS) has been delayed by more than three years. This delay has resulted in a backlog of accident data. The daily entry and backlog of accident reports at the Department of Licensing will continue into future biennia, however, the full time equivalent staff positions needed to perform the work were removed from the 2001-03 budget because they were originally considered project FTE positions pending the completion of CARS. This one-time item restores five FTE staff positions currently handling the CARS data entry workload. (Highway Safety Account - State)

**ME - Driver Examining System Integration** - This one-time item will allow Driver License Examining (DLE) system information to be shared automatically among the LSO systems. The integration will decrease the number of manual steps that the Licensing Services Representatives take and will decrease the amount of time it takes to process customer transactions. FTE's will be removed on an on-going basis in the 2003-2005 biennium to reflect efficiencies achieved from this project. (Highway Safety Account)

**PA - Implement Technology Strategies** - Provides one time funding for the conversion of existing legacy computer applications (circa 1970) into new server-based technology. DOL will immediately convert five interrelated applications and develop a formal phased implementation plan for more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - State, Motor Vehicle Fund - State)

**T04 - Update Lease Costs** - Update lease costs as provided by the Department of Licensing. (Highway Safety Account - Fund)

**T15 - Biennialize Adm. Reductions** - This item biennializes administrative reductions that were identified in the 2000 Supplemental Budget. (Highways Safety Account - State)



**2001-03 Transportation Budget**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**

**T17 - Adjust Hearings Unit Workload** - This items adjusts Hearings Unit Workload increases provided in the maintenance level. Funds are provided for the last 18 months of the biennium to hire four additional Hearings Officers and one clerical position to handle the increased volume of DUI hearings. This item will need to be biennialized for the 2003-05 Biennium. (Highway Safety Account - State)

**2001-03 Transportation Budget**  
**Jt Leg Audit & Review Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	0
2001-03 Carryforward Level	0
2001-03 Maintenance Level	0
<b>Policy Changes:</b>	
T30 WSP Study Communication Systems	50
Total Policy Changes	50
Total 2001-03 Biennium	50
Difference from 1999-01	50
% Change from 1999-01	0.0%

*Comments:*

**T30 - WSP Study Communication Systems** - The Joint Legislative Audit and Review Committee (JLARC) will manage a study of the Patrol's communications systems planning process. The study will include an assessment of the Meng Value Analysis. JLARC will report to the legislature no later than December 31, 2001 on study findings and recommendations.

As part of the 2003-05 biennial budget development process, the patrol will implement study recommendations in the production of a multi-biennium technology plan. The technology plan will include decision packages for the 2003-05 biennial budget.

**2001-03 Transportation Budget**  
**Legislative Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	4,640
2001-03 Carryforward Level	4,012
2001-03 Maintenance Level	3,716
<b>Policy Changes:</b>	
T06 Administrative Reduction	-120
WC2 Eagle Harbor Study	150
Total Policy Changes	30
Total 2001-03 Biennium	3,746
Difference from 1999-01	-894
% Change from 1999-01	-19.3%

*Comments:*

Provides funding for the Legislative Transportation Committee and the House Transportation Committee.

**T06 - Administrative Reduction** - Reduction of 1 FTE in the House Transportation Committee Staff. (Motor Vehicle Fund - State)

**WC2 - Eagle Harbor Study** - Provides one-time funding for the Legislative Transportation Committee to contract with an outside consulting firm to conduct a study on the preservation, replacement or supplementation of the Eagle Harbor maintenance facility. The study must analyze: (a) the costs and benefits to preserve and maintain or relocate the facility; (b) the impact of Eagle Harbor employment on the local community and Kitsap county; and (c) a recommendation on future investment in the Eagle Harbor maintenance facility or possible alternatives. The contractor must report back to the legislature's transportation committees no later than December 10, 2001. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**LEAP Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	887
2001-03 Carryforward Level	257
2001-03 Maintenance Level	614
<b>Policy Changes:</b>	
1MC Remove Additional Workload Funding	-153
PA Additional Staff Resources	27
Total Policy Changes	-126
Total 2001-03 Biennium	488
Difference from 1999-01	-399
% Change from 1999-01	-45.0%

*Comments:*

The LEAP Committee was created by the Legislature in 1977 (RCW 44.48) to be the Legislature's independent source of information and technology for developing budgets, communicating fiscal decisions, tracking expenditures and revenue activity, and providing analysis on special issues in support of legislative needs. They are funded through the General Fund - State, the Motor Vehicle Fund - State, and the Public Works Assistance - State.

**1MC - Remove Additional Workload Funding** - The LEAP Committee requested additional maintenance funding to support workstations, servers, software, and peripherals on a three-year replacement cycle. (Motor Vehicle Account - State)

**PA - Additional Staff Resources** - Provides funding for an additional 0.2 FTE. Additional staff resources are proposed to: manage the increased volume of state and local government information LEAP maintains; support the increased number of fiscal staff using LEAP systems and data; respond to the increasing number of requests for specialized access to fiscal data; and to support the analysis of the impact of changes to funding sources and uses. These resources will also broaden access to fiscal information via the Internet; will improve the utility of the information by adding useful formats for decision making and communication; and improve understanding of fiscal information by adding context. (Motor Vehicle Account - State).

**2001-03 Transportation Budget**  
**Office of the State Auditor**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	0
2001-03 Carryforward Level	0
2001-03 Maintenance Level	0
<b>Policy Changes:</b>	
AA Local Government Finance Project	126
Total Policy Changes	126
Total 2001-03 Biennium	126
Difference from 1999-01	126
% Change from 1999-01	0.0%

*Comments:*

**AA - Local Government Finance Project** - Funding is provided for the Local Government Finance Project that provides local government data that the Legislature, the Legislative Evaluation and Accountability Program Committee, the Office of Financial Management, and the Auditor's Office use to analyze funding. This will give a statewide perspective on the funding in the various districts within counties. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	260
2001-03 Carryforward Level	299
2001-03 Maintenance Level	306
<b>Policy Changes:</b>	
98     General Inflation	-1
Total Policy Changes	-1
 Total 2001-03 Biennium	 305
Difference from 1999-01	45
% Change from 1999-01	17.3%

*Comments:*

**98 - General Inflation** - Inflation is removed from the maintenance level. (Pilotage Account - State)

**2001-03 Transportation Budget  
Utilities and Transportation Comm  
Total Appropriated  
(Dollars in Thousands)**

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	222
2001-03 Carryforward Level	222
2001-03 Maintenance Level	131
<b>Policy Changes:</b>	
98 General Inflation	-5
Total Policy Changes	-5
Total 2001-03 Biennium	126
Difference from 1999-01	-96
% Change from 1999-01	-43.2%

*Comments:*

**98 - General Inflation** - This item removes inflation costs added in the maintenance level. (Grade Crossing Protective Account)

GOV: (5 K)  
STC: (5 K)

**2001-03 Transportation Budget**  
**WA Traffic Safety Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	11,611
2001-03 Carryforward Level	8,151
2001-03 Maintenance Level	8,225
<b>Policy Changes:</b>	
98     General Inflation	-62
SZ     School Zone Safety Fund Increase	500
TF     DUI Task Force Funding	150
Total Policy Changes	588
 Total 2001-03 Biennium	 8,813
Difference from 1999-01	-2,798
% Change from 1999-01	-24.1%

*Comments:*

**98 - General Inflation** - Inflation is removed from the maintenance level (Highway Safety Account - State, Highway Safety Account - Federal)

**SZ - School Zone Safety Fund Increase** - This item expands school zone safety projects (School Zone Safety Account-State).

**TF - DUI Task Force Funding** - Provides funding for DUI Task Forces. Increased funding will allow the commission to expand task force participation and to augment existing task force efforts. (Highway Safety Account - State)



**2001-03 Transportation Budget**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	91,147
2001-03 Carryforward Level	0
Total Work in Progress	80,620
<b>Policy Changes/New Starts:</b>	
AD1 Remove Administrative Budget	-3,327
AD2 Create Operating Program	3,327
Total New Starts	0
Total 2001-03 Biennium	80,620
Difference from 1999-01	-10,527
% Change from 1999-01	-11.5%

*Comments:*

The County Road Administration Board maintains the statewide inventory of county roads, sets standards of operation for all county road agencies, and provides transportation-related technical and administrative assistance to counties; including training and computer system support.

**AD1 - Remove Administrative Budget** - The agency's proposed 2001-03 administration budget is isolated and removed. The administration budget is added back in the new CRAB Operations program. (Motor Vehicle Account - State, Rural Arterial Trust Account - State, County Arterial Preservation Account - State)

**AD2 - Create Operating Program** - The County Road Administration Board currently receives a single legislative appropriation that covers the agency's administration expenditures as well as the grant funding allocated to local governments for transportation projects. Currently, the agency administrative budget amount is recommended by agency staff and submitted to the CRABoard for approval. As the agency administrative budget grows, funding available for local transportation projects and services is reduced.

This item establishes an Operations Program within the CRAB budget structure. The structure change gives the legislature appropriation authority over the amount CRAB may spend on administrative activities.

The Operations Program appropriation does not include funding for the proposed Maintenance Manager or Environmental Process Manager. (Motor Vehicle Account - State, Rural Arterial Trust Account - State, County Arterial Preservation Account - State)

**2001-03 Transportation Budget**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	269,756
2001-03 Carryforward Level	0
Total Work in Progress	193,295
<b>Policy Changes/New Starts:</b>	
AD1 Remove Administrative Budget	-3,103
AD2 Create Operating Program	3,103
RS Regional Transportation Projects	20,000
Total New Starts	20,000
Total 2001-03 Biennium	213,295
Difference from 1999-01	-56,461
% Change from 1999-01	-20.9%

*Comments:*

The Transportation Improvement Board administers grant programs that provide funding to urban cities and counties for transportation projects that improve the mobility of people and goods in Washington State.

**AD1 - Remove Administrative Budget** - The agency's proposed 2001-03 administration budget is isolated and removed. The administration budget is added back in the new TIB Operations program. (Urban Arterial Trust Account - State, Transportation Improvement Account - State)

**AD2 - Create Operating Program** - The Transportation Improvement Board currently receives a single legislative appropriation that covers the agency's administration expenditures as well as the grant funding allocated to local governments for transportation projects. Currently, the agency administrative budget amount is recommended by agency staff and submitted to the Board for approval. As the agency administrative budget grows, funding available for local transportation projects is reduced.

This item establishes an Operations Program within the TIB budget structure. The structure change gives the legislature appropriation authority over the amount the TIB may spend on administrative activities.

The Operations Program funding level includes restoration of a \$150 thousand cut made in the 2000 Supplemental Session and a reduction to recognize the ongoing savings associated with a \$25 thousand retirement incentive provided to a staff member. Reductions will be achieved through the following: Holding fewer board meetings; avoiding high per-diem board meeting locations; holding supplies and goods funding at 1997-99 levels; and leaving positions vacant (17.8 FTE's authorized by TIB board, 16.9 FTE's appropriated in the 2001-03 Operations Program). (Urban Arterial Trust Account - State, Transportation Improvement Account - State)

**RS - Regional Transportation Projects** - Funding is provided for new regionally significant transportation projects, specifically including corridor projects on principal arterials that serve multiple jurisdictions. (Transportation Improvement Account - Bond)

**2001-03 Transportation Budget**  
**Marine Employees' Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	332
2001-03 Carryforward Level	353
2001-03 Maintenance Level	333
<b>Policy Changes:</b>	
98     General Inflation	-1
Total Policy Changes	-1
 Total 2001-03 Biennium	 332
Difference from 1999-01	0
% Change from 1999-01	0.0%

*Comments:*

**98 - General Inflation** - Inflation is removed from the maintenance level (Puget Sound Ferry Operations Account - State)

**2001-03 Transportation Budget**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	786
2001-03 Carryforward Level	753
2001-03 Maintenance Level	776
<b>Policy Changes:</b>	
98 General Inflation	-3
Total Policy Changes	-3
Total 2001-03 Biennium	773
Difference from 1999-01	-13
% Change from 1999-01	-1.7%

*Comments:*

**98 - General Inflation** - Inflation is reduced from the maintenance level.

GOV: (\$3 K)  
STC: (\$3 K)

**2001-03 Transportation Budget**  
**Freight Mobility Strategic Invest**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	571
2001-03 Carryforward Level	594
2001-03 Maintenance Level	611
<b>Policy Changes:</b>	
18A Reinstatement Administrative Reduction	-11
98 General Inflation	-3
FE Freight Mobility Analysis/Inventory	100
Total Policy Changes	86
Total 2001-03 Biennium	697
Difference from 1999-01	126
% Change from 1999-01	22.1%

*Comments:*

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

**18A - Reinstatement Administrative Reduction** - The agency received a \$60 thousand reduction in the 1999-01 biennium. All but \$11 thousand of the reduction is restored in the 2001-03 biennium. The \$11 thousand represents a cut to the agency's proposed increase in its travel budget; from \$35 thousand in 1999-01 to \$57 thousand in 2001-03. (Motor Vehicle Account - State)

**98 - General Inflation** - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State)

**FE - Freight Mobility Analysis/Inventory** - Funding is provided for the Board to begin a comprehensive, long-term inventory of projects that will assist corridor development and identification of barriers to freight movement. This amount represents FMSIB's share of a multi-agency partnership to carry out the first phase of the study. (Motor Vehicle Account - State)

**2001-03 Transportation Budget**  
**State Parks and Recreation Comm**  
**Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	2,690
2001-03 Carryforward Level	0
2001-03 Maintenance Level	0
<b>Policy Changes:</b>	
A10 Cama Beach/Damon Point Proj-Reapp	367
A11 Ike Kinswa Park Study of Entr-Reapp	56
A12 Beacon Rock State Park Entr-Reapp	250
A13 Cama Beach State Park Entr-Reapp	90
Total Policy Changes	<u>763</u>
Total 2001-03 Biennium	763
Difference from 1999-01	-1,927
% Change from 1999-01	-71.6%

*Comments:*

Provides funding for road projects.

**A10 - Cama Beach/Damon Point Proj-Reapp** - Provides a reappropriation of funds awarded in the 1999-2001 biennium. (Motor Vehicle Fund - State)

**A11 - Ike Kinswa Park Study of Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-2001 biennium. (Motor Vehicle Fund - State)

**A12 - Beacon Rock State Park Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-2001 biennium. (Motor Vehicle Fund - State)

**A13 - Cama Beach State Park Entr-Reapp** - Provides a reappropriation of funds awarded in the 1999-2001 biennium. (Motor Vehicle Fund - State)

**2001-03 Transportation Budget**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	864
2001-03 Carryforward Level	820
2001-03 Maintenance Level	828
<b>Policy Changes:</b>	
98 General Inflation	-9
Total Policy Changes	-9
Total 2001-03 Biennium	819
Difference from 1999-01	-45
% Change from 1999-01	-5.2%

*Comments:*

Provides funding for roadway maintenance.

**98 - General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Fund - State)

**2001-03 Transportation Budget**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	320
2001-03 Carryforward Level	307
2001-03 Maintenance Level	308
<b>Policy Changes:</b>	
98     General Inflation	-3
Total Policy Changes	-3
 Total 2001-03 Biennium	 305
Difference from 1999-01	-15
% Change from 1999-01	-4.7%

*Comments:*

The Department of Agriculture administers the Motor Fuel Quality Program.

**98 - General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Fund - State)



**2001-03 Transportation Budget**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	254,046
2001-03 Carryforward Level	0
2001-03 Maintenance Level	246,814
<b>Policy Changes:</b>	
TAE New Issuance 2001-03 New Authority	<u>70,312</u>
Total Policy Changes	70,312
Total 2001-03 Biennium	317,126
Difference from 1999-01	63,080
% Change from 1999-01	24.8%

*Comments:*

**2001-03 Transportation Budget**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Senate Conference</b>
1999-01 Estimated Expenditures	730
2001-03 Carryforward Level	0
2001-03 Maintenance Level	0
<b>Policy Changes:</b>	
T01 2001-03 Bond Sales Expenses	608
Total Policy Changes	608
Total 2001-03 Biennium	608
Difference from 1999-01	-122
% Change from 1999-01	-16.7%

*Comments:*

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