

2001-03 Revised Transportation Budget (2003 Supp)

Washington State Patrol

Total Appropriated

(Dollars in Thousands)

	<u>Senate Supplemental</u>
2001-03 Appropriations	257,010
2003 Maintenance Changes:	
1. Federal Spending Authority	379
2. Recover Revolving Fund Reduction	56
3. Aviation Insurance	18
4. Emergency Dispatching	63
5. Software Licensing	<u>126</u>
Total Maintenance Changes	642
2003 Policy Changes:	
6. Budget Reduction	<u>-500</u>
Total Policy Changes	-500
2001-03 Revised Appropriations	257,152
Difference from 2001-03 Appropriations	142
% Change from 2001-03 Appropriations	0.1%

Comments:

1. Federal Spending Authority - The Washington State Patrol is provided additional federal and private/local appropriation authority in order to fully expend grant funds awarded to the agency. (General Fund-Federal and various other funds)

Ongoing

2. Recover Revolving Fund Reduction - The enacted 2002 Supplemental Budget contained a reduction to the State Patrol's revolving account allocation based on expected decreases in the cost of some services provided by other state agencies. Additional funding is restored to the agency's revolving fund allocation to match the actual reduction. (State Patrol Highway Account-State)

Ongoing

3. Aviation Insurance - The Washington State Patrol's Aviation Section currently operates a fleet of seven aircraft valued at over six million dollars. Funds are provided for the ongoing aviation insurance premium increase. (State Patrol Highway Account-State)

Ongoing

4. Emergency Dispatching - The Washington State Patrol's Communications Division provides emergency dispatch services for mobile units of the Washington State Patrol, along with the Department of Fish and Wildlife, Liquor Control Board, Department of Transportation, State Parks, and other state and federal agencies on a reimbursement basis. Funding is provided for increased communications costs associated with 911 telephone services and computer-aided dispatch mapping. (State Patrol Highway Account-State)

Ongoing

5. Software Licensing - Funding is provided for the State Patrol to enter into a three-year Microsoft "Enterprise" agreement through the Department of Information Services' Technology Brokering Service. (State Patrol Highway Account - State)

Ongoing

6. Budget Reduction - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account - State)

Ongoing

2001-03 Revised Transportation Budget (2003 Supp)
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	<u>Senate Supplemental</u>
2001-03 Appropriations	170,818
2003 Maintenance Changes:	
1. CDLIS	36
2. Lease Rate Adjustments	74
3. Postage Rate Adjustments	182
4. Other Maintenance Adjustments	<u>619</u>
Total Maintenance Changes	911
2001-03 Revised Appropriations	171,729
Difference from 2001-03 Appropriations	911
% Change from 2001-03 Appropriations	0.5%

Comments:

1. CDLIS - Funding is provided by the federal government to support a Department of Licensing (DOL) employee to work in Washington D.C. on the Commercial Driver's License Information System (CDLIS). CDLIS enables DOL to exchange information with other states about the driving records driver's licenses of commercial motor vehicle operators. (Highway Safety Account--Federal)
Ongoing

2. Lease Rate Adjustments - Additional appropriation authority is provided to cover the increased lease costs at the Olympia Black Lake offices. (General Fund-State, various other funds)
Ongoing

3. Postage Rate Adjustments - Funding is provided to cover the cost of the United States postal rate increase implemented July 2002. (Motor Vehicle Account-State)
Ongoing

4. Other Maintenance Adjustments - Additional spending authority is provided to cover the agency's unanticipated over-expenditure of Attorney General legal services. In addition, the Driver Services Division requires increased expenditure authority to implement legislation which gave the Department of Licensing full responsibility to regulate commercial driving schools. (General Fund-State, various other funds)
Ongoing

2001-03 Revised Transportation Budget (2003 Supp)

Department of Transportation

Total Appropriated

(Dollars in Thousands)

	<u>Senate Supplemental</u>
2001-03 Appropriations	3,395,705
2003 Maintenance Changes:	
1. WSF Tort Liability and Settlement	5,626
2. WSF Fuel Adjustment	638
3. Insurance Premium Increase	<u>1,300</u>
Total Maintenance Changes	7,564
2003 Policy Changes:	
4. Sand Shed Funding	-236
5. Spokane Street Maintenance Facility	-439
6. Program Support Savings	-551
7. Fund Balance Adjustment	<u>-382</u>
Total Policy Changes	-1,608
2001-03 Revised Appropriations	3,401,661
Difference from 2001-03 Appropriations	5,956
% Change from 2001-03 Appropriations	0.2%

Comments:

1. WSF Tort Liability and Settlement - Funding is provided to align the Washington State Ferries (WSF) tort liability funding for indemnity and tort defense with biennium-to-date spending and actuarial supported projections. (Motor Vehicle Account-State)
Ongoing

2. WSF Fuel Adjustment - Funding is decreased for fuel for the ferry fleet based on the latest estimated consumption rates and the fuel cost index. (Puget Sound Ferry Operations Account-State)
Ongoing

3. Insurance Premium Increase - Funding is provided for an insurance premium increase of \$1.3 million as negotiated with the Willis Corporation for Fiscal Year 2003. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)
Ongoing

4. Sand Shed Funding - Installing sand sheds statewide is deferred to future biennia when funding is available. (Motor Vehicle Account-State)
One-time

5. Spokane Street Maintenance Facility - The design and construction phases of the Spokane Street Maintenance Facility is deferred until a future biennia when funding is available. (Motor Vehicle Account-State)
One-time

6. Program Support Savings - Because of a reduction in the number of projects, and the size of the highway construction program, the funding for program support activities is reduced in the headquarters building and the six regional offices. (Motor Vehicle Account-State)
Ongoing

7. Fund Balance Adjustment - The appropriation for the Aviation Division is reduced by \$382,000 to realign with expected expenditure levels. (Aeronautics Account-State)
Ongoing