

February 26, 2004
8:56 am

2003-05 Revised Transportation Budget (2004 Supp) - Operating
Department of Transportation
(Dollars in Thousands)

| | STC Budget | |
|---|-------------------|----------------|
| | MVF-1 | Oth App |
| 2003-05 Original Appropriations | 823,146 | 2,780,440 |
| 2004 Maintenance Changes: | | |
| 1. Workers' Compensation | 581 | 373 |
| 2. Attorney General Fees | 4 | 0 |
| 3. Ferries Fuel Adjustment | 0 | 647 |
| 4. Ferries Insurance Premium Increase | 0 | 906 |
| 5. OFM Office of Risk Mgmt Fees | -141 | 0 |
| 6. Auditing Services | -4 | 0 |
| 7. Personnel Services | 534 | 0 |
| 8. OMWBE | 252 | 0 |
| 9. Archives & Records Management | 15 | 0 |
| Total Maintenance Changes | 1,241 | 1,926 |
| 2004 Policy Changes: | | |
| 10. Aviation Underruns | 0 | -374 |
| 11. Additional Bonding Authority | -15,615 | 15,615 |
| 12. Economic Development Study | 400 | 0 |
| 13. Keystone Terminal | 0 | -1,846 |
| 14. Environmental Benefit Cost Assess | -258 | 0 |
| 15. Additional Federal Funding | 0 | 1,000 |
| 16. Reappropriation Adjustment | -6,704 | -9,308 |
| 17. Murray Morgan Bridge | 0 | 10,625 |
| 18. Ferries Smart Card | 0 | -200 |
| 19. Enhanced Aviation Grant Program | 0 | 2,000 |
| 20. Critical Application Assessment | -715 | 0 |
| 21. Keystone Terminal study | 0 | 300 |
| 22. Unanticipated Receipt | 0 | 15,726 |
| 23. Tyee Preservation savings | 0 | -48 |
| 24. Additional fed. funding-Cathlamet | 0 | 1,389 |
| 25. Reduced Vashon service - projects | 0 | -1,514 |
| 26. Reduce Vashon POF service - ops | 0 | -911 |
| 27. Ferry Security Operating | 0 | 805 |
| 28. Ferry Security Technology | 0 | 655 |
| 29. Hood Canal Bridge | 17,954 | 40,415 |
| 30. HOV Study | 100 | 0 |
| 31. Skagit Riv. Flood Reduction Projec | 0 | 500 |
| 32. Amtrak Contract Savings | 0 | -870 |
| 33. Funding Realignment | 15,010 | 11,207 |
| 34. Funding Realignment - NL | 0 | -6,499 |
| 35. Self-Insurance Premium Reduction | -5,519 | 0 |
| Total Policy Changes | 4,653 | 78,667 |
| 2003-05 Revised Appropriations | 829,040 | 2,861,033 |
| Difference from Original Appropriations | 5,894 | 80,593 |
| % Change from Original Appropriations | 0.7% | 2.9% |

Comments:

1. Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 transportation budget was passed. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

Department of Transportation

2. Attorney General Fees - The budget for the Office of the Attorney General was finalized after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Office of the Attorney General. The Program Support activity is affected by this change. (Motor Vehicle Fund-State)

3. Ferries Fuel Adjustment - Funding for fuel costs is increased for the ferry fleet based on the latest estimated consumption rates and fuel cost index. (Puget Sound Ferry Operations Account-State)

4. Ferries Insurance Premium Increase - Funding is provided for increased insurance premiums for ferry terminals and vessels. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)

5. OFM Office of Risk Mgmt Fees - Funding for risk management is reduced to adjust for the vehicle claims investigation administration fee that was inadvertently funded in the transportation budget but is paid directly from the non-appropriated Operations Transportation Equipment Fund. (Motor Vehicle Account-State)

6. Auditing Services - The budget for auditor services was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in lower charges for auditor services. Almost all agency activities are affected by this change. (Motor Vehicle Account-State)

7. Personnel Services - The budget for the Department of Personnel was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department of Transportation's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Department of Personnel. (Motor Vehicle Account-State)

8. OMWBE - The budget for the Office of Minority and Women's Business Enterprises was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in charges from the Office of Minority and Women's Business Enterprises. (Motor Vehicle Account-State)

9. Archives & Records Management - The budget for Archives and Records Management was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from Archives and Records Management. (Motor Vehicle Account-State)

10. Aviation Underruns - Forecasted revenues generated by Senate Bill 6056 are lower than the amount included in the 2003-05 transportation budget passed by the Legislature. Appropriations are reduced to reflect the current revenue forecast for the Aeronautics Account and the Search and Rescue Account. This underrun affects the Local Airport Aid activity. (Aeronautics Account-State, Search and Rescue Account-State)

12. Economic Development Study - Funding is provided for a traffic and economic study of the Mount Saint Helen's tourist and recreational area. The study shall analyze existing and potential traffic patterns in the area and develop funding strategies sufficient to fund construction of a connection between SR504 and Forest Service Road 99. (Motor Vehicle Account-State)

13. Keystone Terminal - Cost savings are realized for not relocating the Keystone Terminal. The EIS/EA process and any design and/or construction activities are halted. (Puget Sound Capital Construction Account-State)

14. Environmental Benefit Cost Assess - Funding for an information technology project to develop an environmental benefit cost assessment is removed from the budget. (Motor Vehicle Account-State)

15. Additional Federal Funding - Federal appropriation authority is added to allow a transfer of the federal appropriation to the preservation and improvement program, in exchange for obtaining the same amount in state funding. The state funds can be used by local jurisdictions on road projects rather than federal funds which require extensive documentation. (Motor Vehicle Account-Federal)

Department of Transportation

- 16. Reappropriation Adjustment** - Actual reappropriations for the current biennium are reduced from the level in the 2003-05 Transportation Budget passed by the Legislature. (Motor Vehicle Account-State)
- 17. Murray Morgan Bridge** - Funding is provided to mitigate effects on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State)
- 18. Ferries Smart Card** - Funding for ongoing smart card costs is decreased to reflect the revised implementation schedule for the regional fare collection project. (Puget Sound Ferry Operations Account-State)
- 19. Enhanced Aviation Grant Program** - Additional funding is provided for airport assistance grants for the preservation of local public use airports, and to implement planning projects supported by Federal Aviation Administration grants. The Local Airport Aid and the Aviation Planning, Advocacy and Encroachment activities are affected by this change. (Aeronautics Account-State, Aeronautics Account-Federal)
- 20. Critical Application Assessment** - Funding for a critical application assessment is removed. The consultant contract has not yet been let. (Motor Vehicle Account - State)
- 21. Keystone Terminal study** - Funds are provided for a study on alternatives to relocating the Keystone terminal. (Puget Sound Capital Construction Account-State)
- 22. Unanticipated Receipt** - Additional federal and local funding has been received from the FTA, freeing up some state funds and providing funding for additional projects and cost increases. \$9.4 million is for ferry security projects. (Puget Sound Capital Construction Account - federal, Puget Sound Capital Construction Account-local)
- 23. Tyee Preservation savings** - The Tyee was sold in 2003. This item removes remaining funds provided for work on the Tyee during this biennium. (Puget Sound Capital Construction Account-State)
- 24. Additional fed. funding-Cathlamet** - Funding is provided for the MV Cathlamet preservation project. (Puget Sound Capital Construction Account-Federal)
- 25. Reduced Vashon service - projects** - Projects for the Vashon to Seattle passenger-only ferry service are eliminated. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State)
- 26. Reduce Vashon POF service - ops** - Funding is reduced for fiscal year 2005 operational costs for the passenger-only ferry service from Vashon to Seattle. It is the intent of the legislature to eliminate passenger-only ferry service after these funds have been expended and to explore and encourage cost-effective alternatives to state run passenger-only ferry service that will address the transportation needs of existing passengers. (Puget Sound Ferry Operations Account-State, Multimodal Transportation Account-State)
- 27. Ferry Security Operating** - Funding is provided to comply with federal regulations for maritime security. Funds are provided for salary increases to fill federally mandated positions (Vessel Security Officers) as well as two new positions (Facility Security Officers). Additional funding is provided for the establishment of designated public access areas, informational signs, security training, publishing, and distribution costs, and a ship alert system for the international route. \$399,000 of one-time start-up costs are included. (Puget Sound Ferry Operations Account-State)
- 28. Ferry Security Technology** - Funding is provided for five Information Technology positions and equipment maintenance and lifecycle costs for new security video surveillance equipment. (Puget Sound Ferry Operating Account-State)
- 29. Hood Canal Bridge** - Additional appropriation authority is provided for the Hood Canal Bridge project. These are amounts anticipated to be spent in the 05/07 through 09/11 biennia. Expected outbiennia expenditures are appropriated now to provide flexibility in managing the project. (motor vehicle account-state, motor vehicle account-federal)

Department of Transportation

30. HOV Study - Funding is provided to hire a consultant to complete a benefit/cost analysis comparing the efficiency of having high-occupancy vehicle (HOV) lanes in the right lane versus the left. The study shall compare the costs, and the traffic efficiencies of building HOV lanes in the right and left lanes. The study shall be completed and submitted to the Legislature by December 1, 2004. (Motor Vehicle Account-State)

31. Skagit Riv. Flood Reduction Projec - Funding leverages local and federal funds to complete engineering and permitting for the Skagit County flood control project. (Multimodal Account - State)

32. Amtrak Contract Savings - A rate reduction in the contract with Amtrak has resulted in operational savings. (Multimodal Account - State)

33. Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

34. Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds)

35. Self-Insurance Premium Reduction - Savings are projected for self-insurance premiums in dedicated funds and accounts in the same manner as the General Fund - State reduction included in the 2003-05 enacted budget (Motor Vehicle Account - State)

February 26, 2004
8:58 am

2003-05 Revised Transportation Budget (2004 Supp) - Operating
Washington State Patrol
(Dollars in Thousands)

| | STC Budget SPHA-S | Oth App |
|---|----------------------|---------|
| 2003-05 Original Appropriations | 243,467 | 7,632 |
| 2004 Maintenance Changes: | | |
| 1. Technical Corrections | 126 | 0 |
| 2. Revolving Funds | -317 | 0 |
| 3. Workers' Compensation Changes | 502 | 0 |
| Total Maintenance Changes | 311 | 0 |
| 2004 Policy Changes: | | |
| 4. Cadet Teams (Ferry Security) | 1,009 | 0 |
| 5. K9 Teams (Ferry Security) | 840 | 0 |
| 6. Self Insurance Premium Deduction | -505 | 0 |
| 7. MCSAP Match | 281 | 592 |
| 8. DUI Cost Recovery | 750 | 198 |
| 9. Capital: Prosser I-82 Weigh Station | 500 | 0 |
| Total Policy Changes | 2,875 | 790 |
| 2003-05 Revised Appropriations | 246,653 | 8,422 |
| Difference from Original Appropriations | 3,186 | 790 |
| % Change from Original Appropriations | 1.3% | 10.4% |

Comments:

1. Technical Corrections - Inadvertently omitted from the original 2003-05 budget, funding is provided for costs associated with 911 emergency telephone services and computer-aided dispatch mapping. (State Patrol Highway Account-State)

2. Revolving Funds - Adjustments are made to align revolving fund appropriations with anticipated agency payments. This item affects various activities. (State Patrol Highway Account-State)

3. Workers' Compensation Changes - The 2003 workers' compensation rate was increased after the 2003-05 transportation budget was passed. This item modifies the agency's budget to pay for the rate increase. (State Patrol Highway Account-State)

4. Cadet Teams (Ferry Security) - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional personnel dedicated to electronic surveillance of vessel and terminal public access areas. (State Patrol Highway Account - State)

5. K9 Teams (Ferry Security) - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional explosive detection K-9 teams. (State Patrol Highway Account - State)

6. Self Insurance Premium Deduction - Updated self insurance premiums for the 2003-05 biennium. (State Patrol Highway Account - State)

Washington State Patrol

7. MCSAP Match - Funding is provided to match increased federal funds available from the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority program. (State Patrol Highway Account-State, State Patrol Highway Account Federal)

8. DUI Cost Recovery - Funds derived from cost reimbursements associated with driving under the influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)

9. Capital: Prosser I-82 Weigh Station - The Washington State Department of Transportation was able to complete the Prosser I-82 weigh station ahead of schedule. Appropriation authority is provided for the State Patrol's portion of the weigh station. (State Patrol Highway Account - State)

February 26, 2004
9:08 am

2003-05 Revised Transportation Budget (2004 Supp) - Operating
Department of Licensing
(Dollars in Thousands)

| | STC Budget | |
|---|-------------------|----------------|
| | HSF-S | Oth App |
| 2003-05 Original Appropriations | 103,584 | 78,567 |
| 2004 Maintenance Changes: | | |
| 1. Additional Attorney General Funding | 600 | 0 |
| 2. Transportation Revenue Bill | 0 | 76 |
| 3. Ignition Interlock Requirements | 73 | 0 |
| 4. Laser Printers for Field Operations | 0 | 721 |
| 5. Hearings Unit Workload Increase | 263 | 0 |
| 6. Workers' Compensation Changes | 164 | 90 |
| 7. Indirect Realignment | 622 | -266 |
| 8. Lease Cost Increases | 0 | 185 |
| 9. Lease Negotiation Savings Reduction | 0 | -52 |
| 10. Revolving Funds Correction | -313 | 22 |
| 11. Law Enforcement Plates EHB 2471 | 0 | 25 |
| 12. Fire Fighter License SHB 2910 | 0 | 33 |
| Total Maintenance Changes | 1,409 | 834 |
| 2004 Policy Changes: | | |
| 13. Commercial License Compliance # | 354 | 0 |
| 14. Dealers and Manufacturer Services | 0 | 400 |
| 15. Enterprise Disaster Recovery Center | 265 | 210 |
| 16. SB 5412 Biometrics | 452 | 0 |
| 17. Digital License Plates | 0 | 2,400 |
| 18. Support Services Reduction | 0 | -67 |
| 19. Employee Safety | 157 | 0 |
| 20. SB 6325 Disabled Park Special Plate | 0 | 62 |
| 21. Self Insurance Premium Reduction | -37 | -22 |
| 22. Alternative Drive License HB 1681 | 424 | 0 |
| 23. Help Kids Speak Plates SB 6688 | 0 | 25 |
| 24. SSB 6110 Small Trailer License Fees | 0 | 214 |
| 25. Policy and Data Analysis | 75 | 51 |
| Total Policy Changes | 1,690 | 3,273 |
| 2003-05 Revised Appropriations | 106,683 | 82,674 |
| Difference from Original Appropriations | 3,099 | 4,107 |
| % Change from Original Appropriations | 3.0% | 5.2% |

Comments:

1. Additional Attorney General Funding - The budget for the Office of the Attorney General was finalized after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Office of the Attorney General. (Highway Safety Fund-State)

2. Transportation Revenue Bill - In support of Vehicle Service's title and registration activities, funding is provided to cover the agency's cost in implementing various transportation tax and fee increases and revenue transfers mandated by the implementation of Chapter 361, Laws of 2003, ESHB 2231, Transportation Financing. (Motor Vehicle Fund-State)

Department of Licensing

3. Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, SSB 5120, changing provisions related to ignition interlock devices. The statute requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding is provided for staff needed to process the verification of the installation of ignition interlock devices. (Highway Safety Fund-State)

4. Laser Printers for Field Operations - Funding is provided to enable the agency to replace out-dated dot-matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State)

5. Hearings Unit Workload Increase - Funding is provided for hearings officers and administrative support staff to handle the increased workload in Driver Service's hearings and interviews activity. (Highway Safety Fund-State)

6. Workers' Compensation Changes - The 2003 workers' compensation rate was increased after the 2003-05 transportation budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Highway Safety Fund-State, Motor Vehicle Fund-State)

7. Indirect Realignment - This item adjusts the funding sources for the Management and Support Services Division, the Information Services Division, and the Business and Professions Division to accurately represent the cost of services provided to direct Department of Licensing (DOL) program areas. This item supports a variety of activities. (General Fund-State and various other funds)

8. Lease Cost Increases - Funding is provided to cover the cost of lease increases for eight driver licensing offices and three office buildings in the Olympia area which house Driver Licensing Office and Agency Executive and Technology Management activities. (General Fund-State, Highway Safety Fund-State, Motor Vehicle Fund-State, DOL Services Fund-State)

9. Lease Negotiation Savings Reduction - As a result of a lease negotiation, DOL received a lump sum payment which can be used to fund other activities. (Highway Safety Fund)

10. Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account-State, Wildlife Account-State, Highway Safety Fund-State, Motor Vehicle Fund-State)

11. Law Enforcement Plates EHB 2471 - Funding is provided for the implementation of SSB 6148 or ESHB 2471, creating a law enforcement memorial license plate series. (Motor Vehicle Account - State)

12. Fire Fighter License Plate SHB 2910 - Funding is provided for the implementation of SHB 2910, creating a professional fire fighter and paramedic license plate series. (Motor Vehicle Account - State)

13. Commercial License Compliance # - Funds are provided for implementation of SB 6483 or HB 2532, modifying commercial driver's license provisions, to bring the Department of Licensing into compliance with federal regulations on commercial driver license applicants, school bus drivers, and the issuance of hazardous materials endorsements. (Highway Safety Fund-State)

14. Dealers and Manufacturer Services - Funds are provided to support increased regulatory activities in Manufacturer and Dealer Services as a result of fee increases in ESB 6063, adjusting motor vehicle related business fees. (Motor Vehicle Fund--State)

15. Enterprise Disaster Recovery Center - The Department will initially partner with the Washington State Patrol and the Department of Transportation to create an enterprise level disaster recovery site to ensure that mission critical - information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (General Fund-State and various other funds)

Department of Licensing

16. SB 5412 Biometrics - Funding is provided to implement SB 5412, relating to identity theft penalties and prevention. Within the amount provided, DOL shall prepare to implement a "one-to-one" biometric matching system that compares the biometric identifier submitted to the individual applicant's record. (Highway Safety Fund--State)

17. Digital License Plates - Funds are provided for the implementation of a digital license plate printing system. Within the amount provided, the department shall fund the implementation of a digital license plate system including the purchase of digital license plate printing equipment for correctional industries; the remodeling of space to provide climate control, ventilation, and power requirements, for the equipment that will be housed at correctional industries; and the purchase of digital license plate inventory. (Motor Vehicle Account--State, License Plate Technology Account)

18. Support Services Reduction - Funding is reduced for agency administrative programs (Management Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Dealers Program. (Motor Vehicle Fund-State)

19. Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be installed at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Fund-State)

20. SB 6325 Disabled Park Special Plate - Funding is provided to implement SB 6325, adjusting provisions of the special license plate law. SB 6325 requires the department to offer a disabled parking version of all special plates issued by the department. (Motor Vehicle Fund--State)

21. Self Insurance Premium Reduction - Savings are projected in self insurance premiums in dedicated funds and accounts in the same manner as the General Fund--State reduction included in the 2003-05 enacted budget (Motor Vehicle Account--State and Highway Safety Account--State)

22. Alternative Drive License HB 1681 - Funding is provided to implement SB 5428 or HB 1681, providing persons the option of renewing their drivers' licenses and identicards using the Internet or by mail. The department will implement an internet convenience fee for driver's license or identicard renewal transactions completed on the internet to defray the cost of accepting credit cards as a method of payment. (Highway Safety Fund-State)

23. Help Kids Speak Plates SB 6688 - Funding is provided for the implementation of SSB 6688, creating a help kids speak license plate series. (Motor Vehicle Account - State)

24. SSB 6110 Small Trailer License Fees - Funding is provided for SB 6110, reducing small personal trailer registration fees. (Motor Vehicle Fund--State)

25. Policy and Data Analysis - Additional funds are provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments and stakeholders. (Motor Vehicle Fund-State, Highway Safety Fund-State)

February 26, 2004
9:09 am

2003-05 Revised Transportation Budget (2004 Supp) - Operating
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

| | STC Budget |
|---|-------------------|
| 2003-05 Original Appropriations | 272 |
| 2004 Maintenance Changes: | |
| 1. Revolving Fund Correction | 6 |
| Total Maintenance Changes | 6 |
| 2004 Policy Changes: | |
| 2. Mandatory Workload Adjustments | 66 |
| Total Policy Changes | 66 |
| 2003-05 Revised Appropriations | 344 |
| Difference from Original Appropriations | 72 |
| % Change from Original Appropriations | 26.5% |

Comments:

1. Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's marine pilot regulation budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Pilotage Account-State)

2. Mandatory Workload Adjustments - Funding is provided for an exempt position, Administrative Assistant to the Board of Pilotage Commissioners, for fiscal year 2005. \$6,000 of this amount is for one-time start-up costs for the employee. (Pilotage Account-State)

February 26, 2004
9:09 am

2003-05 Revised Transportation Budget (2004 Supp) - Operating
County Road Administration Board
Total Appropriated
(Dollars in Thousands)

| | STC Budget |
|---|-------------------|
| 2003-05 Original Appropriations | 94,184 |
| 2004 Maintenance Changes: | |
| 1. Revolving Fund Correction | 9 |
| Total Maintenance Changes | 9 |
| 2003-05 Revised Appropriations | 94,193 |
| Difference from Original Appropriations | 9 |
| % Change from Original Appropriations | 0.0% |

Comments:

1. Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Motor Vehicle Account-State)

February 26, 2004
9:09 am

2003-05 Revised Transportation Budget (2004 Supp) - Operating
Transportation Improvement Board
Total Appropriated
(Dollars in Thousands)

| | STC Budget |
|---|-------------------|
| 2003-05 Original Appropriations | 200,647 |
| 2004 Maintenance Changes: | |
| 1. Revolving Fund Correction | 6 |
| 2. Freight Program Adjustment | -16,570 |
| 3. Risk Management Reduction | -2 |
| Total Maintenance Changes | -16,566 |
| 2004 Policy Changes: | |
| 4. Freight Program Projects | 39,570 |
| Total Policy Changes | 39,570 |
| 2003-05 Revised Appropriations | 223,651 |
| Difference from Original Appropriations | 23,004 |
| % Change from Original Appropriations | 11.5% |

Comments:

1. Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Transportation Improvement Account-State, Urban Arterial Trust Account-State)

2. Freight Program Adjustment - A technical adjustment is made to reflect an intra-account transfer of freight projects.(Transportation Improvement Account - State)

3. Risk Management Reduction - The 2003 workers' compensation rate was increased after the 2003-05 transportation budget was passed. This item modifies the agency's budget to pay for the rate increase. (State Patrol Highway Account-State)

4. Freight Program Projects - Transportation Improvement Account funding totaling \$16.57 million is reduced at the Maintenance level and added back at the Policy level to highlight the Freight Program created in SSB 6680. Highlighted funding is for the combined TIB and FMSIB obligations to the following projects: SR 397 Ainsworth Ave. Grade Crossing \$6.18 million; Colville Alternate Truck Route \$2.2 million; Port of Kennewick Road (Exten. of Piert Rd.) \$1.4 million; Duwamish Intelligent Transportation Systems (ITS) \$2.5 million; Bigelow Gulch Road - Urban Boundary to Argonne Rd. \$2 million; and Pacific Hwy E / Port of Tacoma Rd to Alexander Ave \$2.29.

Federal appropriation authority totaling \$23 million is provided through SSB 6701 for the flexible funds distributed in the next Surface Transportation Act. It is expected that the next act will provide a total of \$69 million over six years. (Transportation Improvement Account - State, Freight Investment Account - Federal)

February 26, 2004
9:09 am

2003-05 Revised Transportation Budget (2004 Supp) - Operating
Transportation Commission
Total Appropriated
(Dollars in Thousands)

| | STC Budget |
|---|-------------------|
| 2003-05 Original Appropriations | 807 |
| 2004 Maintenance Changes: | |
| 1. Revolving Fund Correction | 7 |
| Total Maintenance Changes | 7 |
| 2003-05 Revised Appropriations | 814 |
| Difference from Original Appropriations | 7 |
| % Change from Original Appropriations | 0.9% |

Comments:

1. Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's transportation management and policy budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State)