

2005-07 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	8,659
Policy Changes:	
1. Middle Management Reduction	-116
Total Policy Changes	-116
Total 2005-07 Biennium	8,543
Difference from 2003-05	8,543
% Change from 2003-05	0.0%

Comments:

This program provides for toll collection and related operations.

1. Middle Management Reduction - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Tacoma Narrows Toll Bridge Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	68,929
2005-07 Maintenance Level	65,300
Policy Changes:	
1. Middle Management Reduction	-365
2. General Inflation	-280
3. 2003-2005 Reappropriations	328
4. Critical Computer Applic. Assessmnt	350
5. Eagle Harbor Hydraulic System Supp.	15
6. Ferries Environmental Program	9
Total Policy Changes	<u>57</u>
Total 2005-07 Biennium	65,357
Difference from 2003-05	-3,572
% Change from 2003-05	<u>-5.2%</u>

Comments:

The Information Technology Program funds the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (WSDOT) personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

2. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State)

3. 2003-2005 Reappropriations - Re-appropriation of federal funds for the ferry's collection system. (Motor Vehicle Account - Federal)

4. Critical Computer Applic. Assessmnt - Funding for a financial and capital project needs assessment for future automation development and enhancements. The completed assessment will identify options and must be presented to the Senate and House Transportation Committees by December 31, 2005. (Motor Vehicle Account - State)

5. Eagle Harbor Hydraulic System Supp. - Funding for information technology support for the Washington State Ferry System to develop in-house expertise in hydraulic systems and programmable logic controller technology, and support and maintain the department's zero oil spill policy. (Puget Sound Ferry Operations Account - State)

6. Ferries Environmental Program - Would provide funding for a position to lead the ferry systems' core environmental team, evaluate needs regarding environmental management, and develop a comprehensive environmental strategy. This item also includes the necessary information technology support. (Puget Sound Ferry Operations Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	31,056
2005-07 Maintenance Level	33,096
Policy Changes:	
1. Middle Management Reduction	-113
2. General Inflation	-353
Total Policy Changes	-466
Total 2005-07 Biennium	32,630
Difference from 2003-05	1,574
% Change from 2003-05	5.1%

Comments:

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department's 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

2. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm D - Plant Construction & Supv
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	17,186
Total Work in Progress	1,676
Policy Changes:	
1. Middle Management Reduction	-17
2. Capital Facilities COP Financing	833
Total New Starts	816
Total 2005-07 Biennium	2,492
Difference from 2003-05	-14,694
% Change from 2003-05	-85.5%

Comments:

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

2. Capital Facilities COP Financing - Funding to finance the Olympic Region Headquarters project through the Certificate of Participation debt-financing program administered by the State Treasurer. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
Total 2005-07 Biennium	0
Difference from 2003-05	0
% Change from 2003-05	0.0%

Comments:

2005-07 Transportation Budget
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	8,025
2005-07 Maintenance Level	7,590
Policy Changes:	
1. Middle Management Reduction	-19
2. General Inflation	-14
3. SSB 5414 Aviation Fees and Taxes	190
4. ESSB 5121 Air Transportation Needs	1,100
Total Policy Changes	1,257
Total 2005-07 Biennium	8,847
Difference from 2003-05	822
% Change from 2003-05	10.2%

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public in complying with federal and state aviation regulations.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Aeronautics Account - State)

2. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State)

3. SSB 5414 Aviation Fees and Taxes - Funding is provided for SSB 5414. If the bill is not enacted, the funding will lapse. (Aeronautics Account - State, Air Search and Rescue Account - State)

4. ESSB 5121 Air Transportation Needs - Funding is provided for ESSB 5121. If this bill is not enacted, the funding will lapse. (Multimodal Account - State, Multimodal Account - Federal)

2005-07 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	49,618
2005-07 Maintenance Level	49,692
Policy Changes:	
1. OMWBE Cost Transfer	-925
2. Middle Management Reduction	-1,102
3. General Inflation	-59
Total Policy Changes	-2,086
Total 2005-07 Biennium	47,606
Difference from 2003-05	-2,012
% Change from 2003-05	-4.1%

Comments:

The Department of Transportation's Program Delivery Management and Support program includes the management and administration of the highway construction program, as well as administration and oversight of the maintenance and operations programs.

1. OMWBE Cost Transfer - Funding is transferred to the Charges from Other Agencies program to consolidate payment to the Office of Minority and Women's Business Enterprises. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

2. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

3. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

2005-07 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	722,746
Total Work in Progress	682,864
Policy Changes:	
1. Middle Management Reduction	-966
2. 2003-2005 Reappropriations	48,065
3. New Law - Improvements	349,172
4. Highway Construction Improvements	506,792
Total New Starts	903,063
Total 2005-07 Biennium	1,585,927
Difference from 2003-05	863,181
% Change from 2003-05	119.4%

Comments:

This Department of Transportation program administers projects that improve the capacity of and mobility on the state highway system.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State, Transportation 2003 Account - State)

2. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account - State)

3. New Law - Improvements - Funding is provided to implement projects included on the 05-07 House Transportation Committee - New Law Project list. (Transportation 2005 Account - State, Transportation 2005 Account - Bonds)

4. Highway Construction Improvements - Funding is provided to implement projects and activities included on the 05-07 House Transportation Committee - Current Law Project list. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Transportation 2003 Account - State, Transportation 2003 Account - Bonds)

2005-07 Transportation Budget
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	146,951
Total Work in Progress	58,533
Policy Changes:	
1. Middle Management Reduction	-251
2. 2003-2005 Reappropriations	9,173
3. New Law - Improvements	70,609
4. Highway Construction Improvements	77,958
Total New Starts	157,489
Total 2005-07 Biennium	216,022
Difference from 2003-05	69,071
% Change from 2003-05	47.0%

Comments:

The Washington State Department of Transportation's (WSDOT) Highway Construction Improvement Program is responsible for the design, right-of-way, and construction of mobility, safety, economic initiative, and environmental retrofit projects; and the Tacoma Narrows bridge project.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Fund - State, Transportation 2003 Account - State)

2. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account - State)

3. New Law - Improvements - Funding is provided to implement projects included on the 05-07 House Transportation Committee - New Law Project list. (Transportation 2005 Account - State, Transportation 2005 Account - Bonds)

4. Highway Construction Improvements - Funding is provided to implement projects and activities included on the 05-07 House Transportation Committee - Current Law Project list. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Transportation 2003 Account - State, Transportation 2003 Account - Bonds)

2005-07 Transportation Budget
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	109,180
Total Work in Progress	56,557
Policy Changes:	
1. Middle Management Reduction	-108
2. 2003-2005 Reappropriations	1,086
3. New Law - Improvements	800
4. Highway Construction Improvements	33,934
Total New Starts	35,712
Total 2005-07 Biennium	92,269
Difference from 2003-05	-16,911
% Change from 2003-05	-15.5%

Comments:

This Department of Transportation program administers projects that improve the state highway system by focusing on the efficiency of moving freights and goods.

- 1. Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account -State, Transportation 2003 Account - State, Special Category C Account - State)

- 2. 2003-2005 Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account - State)

- 3. New Law - Improvements** - Funding is provided to implement projects included on the 05-07 House Transportation Committee - New Law Project list. (Transportation 2005 Account - State)

- 4. Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 05-07 House Transportation Committee - Current Law Project list. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Transportation 2003 Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	20,638
Total Work in Progress	6,513
Policy Changes:	
1. Middle Management Reduction	-24
2. 2003-2005 Reappropriations	2,000
3. New Law - Improvements	13,235
4. Highway Construction Improvements	18,894
Total New Starts	34,105
Total 2005-07 Biennium	40,618
Difference from 2003-05	19,980
% Change from 2003-05	96.8%

Comments:

This Department of Transportation program administers projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State, Transportation 2003 Account - State)

2. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account - State)

3. New Law - Improvements - Funding is provided to implement projects included on the 05-07 House Transportation Committee - New Law Project list. (Transportation 2005 Account - State)

4. Highway Construction Improvements - Funding is provided to implement projects and activities included on the 05-07 House Transportation Committee - Current Law Project list. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Transportation 2003 Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm I7 - Tacoma Narrows Br
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	603,992
Total Work in Progress	272,426
Policy Changes:	
1. Middle Management Reduction	-97
Total New Starts	-97
Total 2005-07 Biennium	272,329
Difference from 2003-05	-331,663
% Change from 2003-05	-54.9%

Comments:

This Department of transportation program administers the construction of a second bridge across the Tacoma Narrows.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Tacoma Narrows Toll Bridge Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm K - Transpo Economic Part-Op
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	1,014
2005-07 Maintenance Level	1,052
Policy Changes:	
1. Middle Management Reduction	<u>-27</u>
Total Policy Changes	-27
Total 2005-07 Biennium	1,025
Difference from 2003-05	11
% Change from 2003-05	<u>1.1%</u>

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the department, and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. Middle Management Reduction - The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	290,985
2005-07 Maintenance Level	297,666
Policy Changes:	
1. Middle Management Reduction	-824
2. General Inflation	-2,520
3. Work Zone Safety	2,250
Total Policy Changes	-1,094
Total 2005-07 Biennium	296,572
Difference from 2003-05	5,587
% Change from 2003-05	1.9%

Comments:

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State).

2. General Inflation - Inflation is not funded (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

3. Work Zone Safety - Funding is provided for additional work zone safety staffing needs and to purchase additional safety equipment to address increasing traffic volumes, traffic speed, and reduced shoulder widths. The new equipment will allow personnel to establish work zones that meet traffic control regulations, ensure the safety of department employees, and increase the safety of the traveling public. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	250,814
Total Work in Progress	91,410
Policy Changes:	
1. Middle Management Reduction	-415
2. 2003-2005 Reappropriations	332
3. New Law - Preservation	1,797
4. Highway Construction Preservation	148,749
Total New Starts	150,463
Total 2005-07 Biennium	241,873
Difference from 2003-05	-8,941
% Change from 2003-05	-3.6%

Comments:

This Department of Transportation Program preserves the integrity of the highway road system.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

2. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account - State)

3. New Law - Preservation - Funding is provided to implement projects and activities included on the 05-07 House Transportation Committee - New Law Project list. (Transportation 2005 Account - State)

4. Highway Construction Preservation - Funding is provided to implement projects and activities included on the 05-07 House Transportation Committee - Current Law Project list. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Transportation 2003 Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	398,917
Total Work in Progress	127,675
Policy Changes:	
1. Middle Management Reduction	-194
2. 2003-2005 Reappropriations	11,000
3. New Law - Preservation	158,262
4. Highway Construction Preservation	63,023
Total New Starts	232,091
Total 2005-07 Biennium	359,766
Difference from 2003-05	-39,151
% Change from 2003-05	-9.8%

Comments:

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

2. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Puyallup Tribal Settlement Account - State)

3. New Law - Preservation - Funding is provided to implement projects included on the 05-07 House Transportation Committee - New Law Project list. (Transportation 2005 Account - State)

4. Highway Construction Preservation - Funding is provided to implement projects and activities included on the 05-07 House Transportation Committee - Current Law Project list. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

2005-07 Transportation Budget
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	82,041
Total Work in Progress	10,193
Policy Changes:	
1. Middle Management Reduction	-144
2. 2003-2005 Reappropriations	530
3. Highway Construction Preservation	54,104
Total New Starts	54,490
Total 2005-07 Biennium	64,683
Difference from 2003-05	-17,358
% Change from 2003-05	-21.2%

Comments:

This Department of Transportation program rebuilds and remodels rest areas, constructs truck weigh stations, and stabilizes slopes near highways.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

2. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account - State)

3. Highway Construction Preservation - Funding is provided to implement projects and activities included on the 05-07 House Transportation Committee - Current Law Project list. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

2005-07 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	39,178
2005-07 Maintenance Level	43,843
Policy Changes:	
1. Middle Management Reduction	-300
2. General Inflation	-134
Total Policy Changes	-434
Total 2005-07 Biennium	43,409
Difference from 2003-05	4,231
% Change from 2003-05	10.8%

Comments:

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

2. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State, Motor Vehicle Account - Local)

2005-07 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	29,198
Total Work in Progress	4,562
Policy Changes:	
1. Middle Management Reduction	-32
2. 2003-2005 Reappropriations	6,046
3. Special Advanced Technology Prjcts	22,089
Total New Starts	28,103
Total 2005-07 Biennium	32,665
Difference from 2003-05	3,467
% Change from 2003-05	11.9%

Comments:

The Department of Transportation's Traffic Operations program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Fund - State)

2. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

3. Special Advanced Technology Prjcts - Funding is provided as a state match for Intelligent Transportation projects to improve commercial vehicle operations and traveler information, as well as and to achieve improved safety and congestion relief. Funding is also provided for continued implementation of the Commercial Vehicle Information Systems and Network (CVISN) and weigh-in-motion projects. Details are included on the 05-07 House Transportation Committee - Current Law Project list. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

2005-07 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	27,394
2005-07 Maintenance Level	27,525
Policy Changes:	
1. Middle Management Reduction	-420
2. General Inflation	-63
Total Policy Changes	-483
Total 2005-07 Biennium	27,042
Difference from 2003-05	-352
% Change from 2003-05	-1.3%

Comments:

The Department of Transportation's Management program provides WSDOT's agency-wide executive management and support service functions.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State)

2. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	47,946
2005-07 Maintenance Level	40,947
Policy Changes:	
1. Local Collision Records Backlog	175
2. Middle Management Reduction	-195
3. General Inflation	-105
4. 2003-2005 Reappropriations	500
5. RTIA	6,000
6. HB1541 - Tolling Study	1,500
Total Policy Changes	<u>7,875</u>
Total 2005-07 Biennium	48,822
Difference from 2003-05	876
% Change from 2003-05	<u>1.8%</u>

Comments:

The Department of Transportation's Planning, Data and Research program provides the management, coordination, and support of multimodal transportation planning, data, and research.

1. Local Collision Records Backlog - Funding is provided to complete the processing and analysis of the local collision record backlog. A portion of the state supervision funds identified in RCW 46.68.110(1) and 46.68.120(3) are eligible for use in providing collision reporting processing and analysis for cities and counties. (Motor Vehicle Account - State)

2. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account - State, Multimodal Transportation Account - State)

3. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

4. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account - State)

5. RTIA - Funding is provided to implement the Regional Transportation Investment Authority (RTIA), including \$150,000 for PSRC project prioritization, \$1.6 million for RTIA staffing and project analysis, \$1.8 million for election costs, \$50,000 for public involvement, \$2.0 million for a tolling study, and \$400,000 for governance commission. Of the total, \$3.6 million is reimbursable if RTIA is voter approved. (Transportation 2005 Account - State)

6. HB1541 - Tolling Study - Funding is provided for the department to survey its network of highways and determine which corridors and bridges have the potential to be supported through toll projects, either for improvements, preservation, maintenance or operations. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	54,738
2005-07 Maintenance Level	0
Policy Changes:	
1. Auditing Services	1,017
2. Archives & Records Management	545
3. GA - Facilities & Services	2,871
4. GA - Consolidated Mail	1,178
5. GA - Capital Projects Surcharge	1,717
6. Risk Management	1,667
7. Self-Insurance Premiums	31,749
8. OMWBE	1,114
9. Personnel Services	3,572
Total Policy Changes	45,430
Total 2005-07 Biennium	45,430
Difference from 2003-05	-9,308
% Change from 2003-05	-17.0%

Comments:

The Department of Transportation's Charges from Other Agencies program pays for central, statewide overhead activities whose costs are allocated to each agency.

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

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

3. GA - Facilities & Services - Funding is provided for services performed by the Department of General Administration (GA), which services include transportation building maintenance, utilities, custodial services, and includes the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account - State)

4. GA - Consolidated Mail - Funding is provided for consolidated mail services performed by the GA. (Motor Vehicle Account - State)

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

6. Risk Management - Funding is provided for services performed by the Office of Financial Management's Office of Risk Management which provides claim, commercial insurance, and loss prevention services. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated

7. Self-Insurance Premiums - Funding is adjusted for the agency's self-insurance premiums for the 2005-07 biennium. Agencies pay an annual premium to fund the state's Self-Insurance Liability Program for costs related to tort lawsuits, including tort defense costs. Premiums are based on factors such as claims experience, staffing levels, and estimated obligation. (Motor Vehicle Fund - State)

8. OMWBE - Funding is provided for services performed by the Office of Minority and Women's Business Enterprises. (Motor Vehicle Fund - State, Motor Vehicle Fund - Federal)

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

2005-07 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	49,794
2005-07 Maintenance Level	46,646
Policy Changes:	
1. Expanded Grant Program	5,000
2. Middle Management Reduction	-51
3. General Inflation	-6
4. Seattle Street Car	3,000
5. Paratransit Grants	5,000
6. Flexcar Program	2,000
7. HB 2124 - Public Transportation	1,200
Total Policy Changes	16,143
Total 2005-07 Biennium	62,789
Difference from 2003-05	12,995
% Change from 2003-05	26.1%

Comments:

The Department of Transportation's Public Transportation program provides public transportation and trip reduction efforts throughout the state.

1. Expanded Grant Program - Funding is increased for existing public transportation grant programs, including \$1.6 million for transit agencies to transport persons with special transportation needs; \$400,000 for competitive grants to nonprofit providers of special needs transportation; \$1 million for competitive grants for rural mobility; \$1 million for formula grants to transit systems serving small cities and rural areas; and \$1 million for public transit agencies to add vanpools and incentives for employers to increase employee vanpool use. (Multimodal Transportation Account - State)

2. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account - State)

3. General Inflation - Funding for inflation is removed. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

4. Seattle Street Car - Funding is provided for the City of Seattle Streetcar project in the vicinity of South Lake Union. (Multimodal Transportation Account - State)

5. Paratransit Grants - Grants to transit agencies and private, non-profit providers of special needs transportation services are increased. The grants to public agencies will be distributed by means of a formula based on FY 03 expenditures on demand response and route deviated services. The grants to private organizations will be competitively awarded. (Multimodal Transportation Account - State)

6. Flexcar Program - Funds are provided as a state match for federal funding for the FlexCar program. (Multimodal Transportation Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated

7. HB 2124 - Public Transportation - To implement the increased planning functions required by Substitute House Bill 2124, which increases the state role in public transportation, funding is provided for three transportation planning specialists and contracts for data collection, surveys, and performance analyses. (Multimodal Transportation Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	197,590
Total Work in Progress	134,922
Policy Changes:	
1. Passenger Only Triangle Route	3,000
2. Middle Management Reduction	-194
3. 2003-2005 Reappropriations	2,080
4. Ferries Construction	127,760
Total New Starts	132,646
Total 2005-07 Biennium	267,568
Difference from 2003-05	69,978
% Change from 2003-05	35.4%

Comments:

The Department of Transportation's Ferries Capital Construction program constructs new ferry terminals and vessels and preserves or enhances existing terminals and vessels, and provides repairs needed to minimize service disruptions due to unforeseeable events.

1. Passenger Only Triangle Route - Funding is provided for capital investments necessary to prepare for implementation of the passenger-only "Triangle" service between Seattle, Southworth, and Vashon. (Puget Sound Capital Construction Account - State)

2. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Puget Sound Capital Construction Account - State, Nickel Account - State)

3. 2003-2005 Reappropriations - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal, Puget Sound Capital Construction Account - Local)

4. Ferries Construction - Funding is provided to preserve existing ferry terminals and vessels, to continue replacement of four auto-passenger ferries, and for multimodal terminal improvements at Anacortes and Mukilteo. Projects are detailed on the 05-07 House Transportation Committee - Current Law Project list. (Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal, Puget Sound Capital Construction Account - Bonds, Multimodal Account - State, Multimodal Transportation Account - Bonds, Transportation 2003 (Nickel) Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	318,804
2005-07 Maintenance Level	348,073
Policy Changes:	
1. Passenger Only Triangle Route	3,660
2. Middle Management Reduction	-300
3. General Inflation	-1,837
4. Eagle Harbor Hydraulic System Supp.	400
5. Ferries Environmental Program	186
Total Policy Changes	2,109
Total 2005-07 Biennium	350,182
Difference from 2003-05	31,378
% Change from 2003-05	9.8%

Comments:

The Department of Transportation's Ferries operating program operates and maintains ferry vessels and terminals. The system links eight Washington counties and one Canadian province through ten routes served by 29 vessels.

1. Passenger Only Triangle Route - Funding is provided to continue passenger-only ferry service from Vashon Island to Coleman dock in Seattle through December 31, 2006. Beginning on September 1, 2005, ferry system management shall implement its agreement with the Inlandboatmen's Union of the Pacific providing for part-time passenger-only work schedules. Beginning on January 1, 2007, Washington State Ferries shall begin passenger-only ferry service on the "Triangle" route, connecting Southworth, Vashon and Coleman dock. (Puget Sound Ferry Operations Account - State)

2. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Puget Sound Ferry Operations Account - State)

3. General Inflation - Funding for inflation is removed. (Puget Sound Ferry Operations Account - State)

4. Eagle Harbor Hydraulic System Supp. - Funding is provided to address the increased workload to maintain, repair, and ensure safe and continuous operation of hydraulic machinery that is used throughout the ferry system. (Puget Sound Ferry Operations Account - State)

5. Ferries Environmental Program - Funding is provided for a position to lead the Ferries core environmental team, evaluate needs regarding environmental management, and develop a comprehensive environmental strategy. (Puget Sound Ferry Operations Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	34,121
2005-07 Maintenance Level	33,929
Policy Changes:	
1. Additional Rail Service	2,750
2. Produce Railcar Program	200
3. Statewide Rail Study	1,000
4. Middle Management Reduction	-50
5. General Inflation	-520
Total Policy Changes	3,380
Total 2005-07 Biennium	37,309
Difference from 2003-05	3,188
% Change from 2003-05	9.3%

Comments:

The Department of Transportation's Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. Additional Rail Service - Funding is provided for additional daily round trip service between Seattle and Portland beginning July, 2006. (Multimodal Transportation Account - State)

2. Produce Railcar Program - Funding is provided for program start-up costs. On-going operating costs will be recovered through user fees. (Multimodal Transportation Account - State)

3. Statewide Rail Study - Funding is provided for a study is to assess the state's current involvement in freight rail, and to make recommendations for the proper state role in the freight rail system in the future. At a minimum, the study should: review the current authorities and limitations contained in law; current responsibilities, ownership interests, and operational responsibilities for freight rail in this state; survey other states' approaches and involvement in freight rail; identify the state's interest in moving freight by rail; and make recommendations on how the public sector might advance the public's interest through funding, partnering, enabling, planning, coordinating, etc.. (Multimodal Transportation Account - State)

4. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account - State)

5. General Inflation - Funding for inflation is removed. (Multimodal Transportation Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	56,475
Total Work in Progress	6,478
Policy Changes:	
1. Produce Railcar Program	1,000
2. New Law - Passenger Rail	7,000
3. New Law - Freight Rail	7,500
4. Middle Management Reduction	-7
5. 2003-2005 Reappropriations	15,058
6. Rail - Capital	32,882
Total New Starts	63,433
Total 2005-07 Biennium	69,911
Difference from 2003-05	13,436
% Change from 2003-05	23.8%

Comments:

The Department of Transportation's Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

- 1. Produce Railcar Program** - Funding is provided for the purchase, repair, and/or refurbishment of used railcars for use in the produce railcar program. (Multimodal Transportation Account - Federal)

- 2. New Law - Passenger Rail** - Funding is provided for passenger rail projects included on the 05-07 House Transportation Committee - New Law Project list. (Multimodal Transportation Account - State)

- 3. New Law - Freight Rail** - Funding is provided for freight rail projects included on the 05-07 House Transportation Committee - New Law Project list. (Multimodal Transportation Account - State)

- 4. Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account - State)

- 5. 2003-2005 Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Multimodal Transportation Account - Federal, Multimodal Transportation Account - Local, Multimodal Transportation Account - Bonds)

- 6. Rail - Capital** - Funding is provided for passenger rail projects needed to add a fifth Seattle/Portland round trip and increase travel time and for investments in freight rail. Project details are included on the 05-07 House Transportation Committee - Current Law Project list. (Essential Rail Assistance Account - State, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal, Multimodal Transportation Account - Bonds)

2005-07 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	9,659
2005-07 Maintenance Level	9,753
Policy Changes:	
1. Middle Management Reduction	-176
2. General Inflation	-17
Total Policy Changes	-193
Total 2005-07 Biennium	9,560
Difference from 2003-05	-99
% Change from 2003-05	-1.0%

Comments:

Through the Highways and Local Programs Operating Program, the department provides assistance to 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.

1. Middle Management Reduction - Funding is adjusted for reduced support service charges from the Office of Financial Management. (Motor Vehicle Account - State)

2. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	53,781
Total Work in Progress	0
Policy Changes:	
1. 2003-2005 Reappropriations	1,870
2. Local Freight Projects	21,621
3. Columbia River Dredging Re-appr	3,545
4. Everett Barge Facility Re-appr	12,050
5. Safe Routes to School and Transit	5,000
6. Freight Mobility Projects	25,770
7. Seawall Section	3,000
8. Historical Preservation Project	2,000
9. Local Programs - Capital	7,809
Total New Starts	82,665
Total 2005-07 Biennium	82,665
Difference from 2003-05	28,884
% Change from 2003-05	53.7%

Comments:

The Department manages federal aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

1. 2003-2005 Reappropriations - This item re-appropriates funding for: (1) the Redmond's Redmond Way county and city congestion relief project. This is a city wide Intelligent Transportation System for the design and construction of the ITS signal optimization and transit system improvements along Redmond Way \$524,496, (2) Safe Routes to School Grants: Pioneer Elementary \$121,770, Bailey Gatzert Elementary \$125,000, Sherwood Forest Elementary \$124,950, Street Smart Safe Route \$114,041, Bainbridge Bike Path \$49,968, Taholah School Walk \$100,000, Evergreen School District \$102,133, School Walk Route \$46,000, Pedestrian Bike Route \$60,000, and Badger Mountain Elementary \$23,435, Republic Sidewalk \$48,000, Mt. Erie Elementary \$112,800, and Badger Mountain Elementary \$43,065. (3) Napavine's Pedestrian Bike Railroad Overpass \$124,593 and Redmond's flashing beacon sign improvements \$149,430. (Motor Vehicle Account - State, Multimodal Account - State)

2005-07 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated

2. Local Freight Projects - Freight Mobility Projects - Work in Progress
Port of Pasco - SR 397 Ainsworth Avenue Grade Crossing \$530,000
Kent - S 228th Street Street Extension and Grade Separation \$6.5 Million
Seattle - Duwamish Intelligence Technology Systems \$2.05 Million
Spokane County - Bigelow Gulch Road - Urban Bounndry to Argonne Road \$1.5 Million

Freight Mobility Projects - Re-appropriated
Ainsworth Grade Separation \$5,010,094
Colville Truck Route \$2,000,000
Duwamish ITS \$470,306
Bigelow Gulch Road \$500,000
Pacific Highway East \$750,000
Granite Falls \$1,790,842
Piert Road \$520,000
(Motor Vehicle Account - State)

3. Columbia River Dredging Re-apppr - The Department of Transportation is actively working with the ports on property acquisition and processed reimbursement claims from the ports for approximately \$6.45 Million of the original \$10 Million appropriated for this project. A re-appropriation of \$3.545 Million has been requested for the 2005-07 biennium. (Motor Vehicle Account - State)

4. Everett Barge Facility Re-apppr - Re-appropriation for Everett Barge Facility. (Multi-modal Account - State)

5. Safe Routes to School and Transit - Funding is provided for additional grant projects for safe routes to school and transit. (Multimodal Account - State)

6. Freight Mobility Projects - Funding is provided for new freight mobility projects. See project list for project detail. (Multimodal Account - State, Freight Mobility Investment Account - State)

7. Seawall Section - Funding is provided for partial funding for the Seattle Seawall. (Multimodal Account - State)

8. Historical Preservation Project - Funding is provided for historical automobile museum. (Multimodal Account - State)

9. Local Programs - Capital - Funding for: 1) New Freight Mobility Project - Tacoma D Street Rail Realignment 6 Million. Project will construct a third main line coupled with the flattening of the rail curve around the south end of the Foss Waterway. This will enable trains to run at 30 miles per hour instead of 10 miles per hour. Project will be completed in 2006. Total rail rail realignment cost is \$6 Million, but this is a very small portion of a larger Sound Transit plan. 2) State Infrastructure Bank - Funds for highway loans, grants or other means of assistance to public or private entities for building surface transportation facilities \$1.827 Million. (Highway Infrastructure Account - State, Multimodal Account - State)

2005-07 Transportation Budget
Washington State Patrol
Field Operations Bureau
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	183,091
2005-07 Maintenance Level	195,831
Policy Changes:	
1. Salary Equalization	2,608
2. DUI Cost Recovery	1,026
3. Middle Management Reduction	-85
4. General Inflation	-271
5. Commercial Vehicle Enforcement Incr	197
6. HB 1469 Commercial Motor Vehicle	29
7. VATS Troopers	1,882
Total Policy Changes	5,386
Total 2005-07 Biennium	201,217
Difference from 2003-05	18,126
% Change from 2003-05	9.9%

Comments:

The Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number inspections (VIN) for rebuilt vehicles.

1. Salary Equalization - Funding for salary equalization of 3.4 percent in Fiscal Year 2007. A recent salary survey of police agencies found that WSP officer salaries are lower than the majority of local government and other state law enforcement. (State Patrol Highway Account - State)

2. DUI Cost Recovery - Funding for anticipated driving while under the influence (DUI) cost reimbursements. The WSP may not account for or record locally provided DUI cost reimbursement payments as expenditure credits to the State Patrol Highway Account. The WSP must report the amount of expected locally provided DUI cost reimbursements to the Senate and House Transportation Committees by December 31st of each year.

The appropriation for DUI reimbursements may only be spent for pursuit vehicle video cameras, datamaster DUI testing equipment, tire deflator equipment, and taser guns. Prior to the issuance of any taser guns, the WSP will train its officers. The agency will provide a report to the Senate and House Transportation Committees by December 31st of each year on occurrences where the taser guns were used and any identified issues. (State Patrol Highway Account - State)

3. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (State Patrol Highway Account - State)

4. General Inflation - Funding for inflation is removed. (State Patrol Highway Account - State)

5. Commercial Vehicle Enforcement Incr - Provides increased commercial vehicle enforcement. (State Patrol Highway Account - State)

2005-07 Transportation Budget
Washington State Patrol
Field Operations Bureau
Total Appropriated

6. HB 1469 Commercial Motor Vehicle - Provides funding for HB 1469. If this bill is not enacted, the funding will lapse. (State Patrol Highway Account - State)

7. VATS Troopers - Provides funding for ten Washington State Patrol Troopers and K-9 Costs. (State Patrol Highway Account - State)

2005-07 Transportation Budget
Washington State Patrol
Technical Services Bureau
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	71,624
2005-07 Maintenance Level	80,865
Policy Changes:	
1. Data Network Upgrade	1,443
2. Remote Connection Security	374
3. Middle Management Reduction	-333
4. General Inflation	-325
5. 2SHB 1188 WSP Collective Bargaining	247
Total Policy Changes	1,406
Total 2005-07 Biennium	82,271
Difference from 2003-05	10,647
% Change from 2003-05	14.9%

Comments:

The WSP's Technical Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

The Washington State Patrol fuel budget for the 2005-07 biennium is \$6,228,000. This funding may only be used for fuel and any savings due to decreased usage or fuel prices cannot be used for any other purpose. This funds the WSP at an average fuel price of \$1.73.

The WSP pursuit vehicle budget from the State Patrol Highway Account - State is \$9,017,000 million for the 2005-07 biennium, to be used only for the purchase of the pursuit vehicles. Funding was transferred to this bureau in the 1999-2001 budget, and increased during the 2001-03 biennium.

The WSP vehicle repair from the budget State Patrol Highway Account - State is \$4,900,000 for the 2005-07 biennium, to be used only for the maintenance of vehicles used for highway purposes. Funding was transferred to this bureau in the 1999-2001 budget.

The WSP mission vehicle budget for the commercial vehicle and traffic investigation sections from the State Patrol Highway Account - State is \$384,000 for the 2005-07 biennium, to be used only for the purchase of mission vehicles for the commercial vehicle enforcement and traffic investigations. Funding transferred to this bureau in the 2001-03 budget.

1. Data Network Upgrade - Funding to replace aged and obsolete data network and telephone systems. These two systems, which are used for internal and external data and telephone communications, will be replaced with a single system capable of handling the increased capacity necessary with current technology applications. This is a two biennium project with \$1,924,000 being provided to complete the upgrades. (State Patrol Highway Account - State)

2. Remote Connection Security - Funding to improve the computing and data security of all WSP computers, including those that remotely connect to the agency's network. Replacement will reduce current computer network vulnerabilities by implementing strict security protocols. (State Patrol Highway Account - State)

3. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (State Patrol Highway Account - State)

2005-07 Transportation Budget
Washington State Patrol
Technical Services Bureau
Total Appropriated

- 4. General Inflation** - Funding for inflation is removed. (State Patrol Highway Account - State)

- 5. 2SHB 1188 WSP Collective Bargaining** - Provides funding for the Washington State Patrol Collective bargaining. If this bill is not enacted, the funding will lapse (State Patrol Highway Account - State)

2005-07 Transportation Budget
Washington State Patrol
Capital
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	2,205
2005-07 Maintenance Level	0
Policy Changes:	
1. Capital: Minor Works	1,266
2. Capital: Shelton Training Academy	1,535
Total Policy Changes	2,801
Total 2005-07 Biennium	2,801
Difference from 2003-05	596
% Change from 2003-05	27.0%

Comments:

Capital project funding is one-time funding for project phases that will be completed during the 2005-07 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

1. Capital: Minor Works - Funding for the following: Unplanned emergency repairs, \$151,000; Bellevue warehouse roof replacement, \$375,000; Bellevue HVAC repairs and replacement, \$260,000; Bremerton, \$270,000; Yakima, \$35,000; Shelton Academy, \$45,000; academy drive course paving repair and city street training course addition, \$25,000; Shelton Academy roof replacement, \$70,000; static scale replacement at Brady West, Gig Harbor, Hoquiam, and Artic , \$35,000. (State Patrol Highway Account - State)

2. Capital: Shelton Training Academy - Funding for the water and waste water system phase 2 project that was started in 2003-05 biennium. \$535,000 is a re-appropriation from 2003-05 biennium. This provides the WSP's share of construction for 2005-07, with the project being completed in 2007-09. The 2007-09 construction is \$837,000. Water system will be completed in the fall of 2006 and the waste water will be completed in spring 2008. (State Patrol Highway Account - State)

2005-07 Transportation Budget
Department of Licensing
Management & Support Services
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	13,112
2005-07 Maintenance Level	17,353
Policy Changes:	
1. Middle Management Reduction	-210
2. General Inflation	-35
3. LSO Credit & Debit Card Payment	42
4. HB 1854 Driving Privilege	55
5. HB 2157 Regional Transportation Imp	26
Total Policy Changes	-122
Total 2005-07 Biennium	17,231
Difference from 2003-05	4,119
% Change from 2003-05	31.4%

Comments:

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Management and Support Services Division includes the director's office and administrative services.

1. Middle Management Reduction - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety and Education Account-State, DOL Services Account-State, State Wildlife Account-State)

2. General Inflation - Funding for inflation is removed. (Highway Safety Account-State)

3. LSO Credit & Debit Card Payment - Funding to allow the DOL to accept debit/credit cards over the counter in the state's 66 License Service offices. Request is for terminal signature pads, credit/debit card service fees, programming and system integration, and indirect costs. (Highway Safety Account-State)

4. HB 1854 Driving Privilege - Funding for SHB 1854, which establishes an administrative review procedure by the Department of Licensing when the agency is required by statute to suspend or revoke a person's driving privilege. (Highway Safety Account - State)

5. HB 2157 Regional Transportation Imp - Funding for ESHB 2157, which authorizes counties to establish a new Regional Transportation Investment Authority (RTIA). If an RTIA is formed, the Department of Licensing will collect the local surcharge, and the costs of collection and administration will be recovered from the RTIA. (Motor Vehicle Account - Local)

2005-07 Transportation Budget
Department of Licensing
Information Systems
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	19,451
2005-07 Maintenance Level	32,685
Policy Changes:	
1. Middle Management Reduction	-172
2. General Inflation	-43
3. LSO Credit & Debit Card Payment	490
4. Special License Plates	357
5. HB 2157 Regional Transportation Imp	864
6. SB 5177 Transportation Benefit Dist	186
7. SB 5423 Special License Plates	58
8. HP 3000 Replatforming	7,847
9. MCSIA - Compliance	87
10. Additional LSO Network Capacity	496
Total Policy Changes	10,170
Total 2005-07 Biennium	42,855
Difference from 2003-05	23,404
% Change from 2003-05	120.3%

Comments:

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Information Services Division develops and maintains the agencies' computer hardware, software, networks, internet, intranet, business application software, and interfaces to systems outside DOL.

1. Middle Management Reduction - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Highway Safety Account-State)

2. General Inflation - Funding for inflation is removed. (Highway Safety Account-State)

3. LSO Credit & Debit Card Payment - Funds to allow the DOL to accept debit/credit cards over the counter in the state's 66 License Service offices. Request is for terminal signature pads, credit/debit card service fees, programming and system integration, and indirect costs. (Highway Safety Account-State)

4. Special License Plates - Funding to implement all special license plate bills that pass the 2005 session. (Motor Vehicle Account - State)

5. HB 2157 Regional Transportation Imp - Funding for ESHB 2157, which authorizes counties to establish a new Regional Transportation Investment Authority (RTIA). If an RTIA is formed, the Department of Licensing will collect the local surcharge, and the costs of collection and administration will be recovered from the RTIA. (Motor Vehicle Account - Local)

6. SB 5177 Transportation Benefit Dist - Funding for SSB 5177, which modifies the authority of Transportation Benefit Districts (TBDs) to make improvements to transportation facilities. The Department of Licensing may deduct and retain up to one percent of revenue collected to cover the costs of administration and collection of taxes, fees, and charges for a TBD. The amount the Department retains will be deposited to the Motor Vehicle Fund as a local revenue source. (Motor Vehicle Account - Local)

2005-07 Transportation Budget
Department of Licensing
Information Systems
Total Appropriated

7. SB 5423 Special License Plates - Funding for ESB 5423, which authorizes the Department of Licensing to offer personalized special license plates. Persons purchasing a personalized special license plate must pay both the fee for the special plate and the fee for a personalized plate. (Wildlife Account - State)

8. HP 3000 Replatforming - Move the Vehicle Field System mainframes to the agency's standard server architecture. Hewlett-Packard has announced end-of-life for its HP 3000 platforms effective December 2006. Funds are for hardware, software, FTEs, contract programming, security, upgraded data lines, and indirect costs. (Motor Vehicle Fund-State, DOL Services Account-State)

9. MCSIA - Compliance - Funding for changes to DOL's computer systems that interacts with the National Motor Vehicle Title Information System (NMVTIS). NMVTIS checks information on vehicle titles to reduce fraud and titling of stolen vehicles. (Highway Safety Account-State)

10. Additional LSO Network Capacity - Increased network capacity for 66 Driver Licensing field offices. System is running at 100% capacity 99% of time. (Highway Safety Fund-State)

2005-07 Transportation Budget
Department of Licensing
Vehicle Services
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	66,713
2005-07 Maintenance Level	51,854
Policy Changes:	
1. Middle Management Reduction	-186
2. General Inflation	-458
3. Special License Plates	247
4. HB 2157 Regional Transportation Imp	375
5. SB 5177 Transportation Benefit Dist	117
6. SB 5423 Special License Plates	11
7. SB 5513 Transportation Agencies	11
8. HP 3000 Replatforming	259
Total Policy Changes	376
Total 2005-07 Biennium	52,230
Difference from 2003-05	-14,483
% Change from 2003-05	-21.7%

Comments:

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Vehicle Services Division's primary responsibility is the titling and registration of 6 million vehicles and 260,000 vessels through 181 county auditor and sub-agent offices throughout the state.

1. Middle Management Reduction - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State).

2. General Inflation - Funding for inflation is removed. (Motor Vehicle Account--State)

3. Special License Plates - Funding to implement all special license plate bills that pass the 2005 session. (Motor Vehicle Account - State)

4. HB 2157 Regional Transportation Imp - Funding for ESHB 2157, which authorizes counties to establish a new Regional Transportation Investment Authority (RTIA). If an RTIA is formed, the Department of Licensing will collect the local surcharge, and the costs of collection and administration will be recovered from the RTIA. (Motor Vehicle Account - Local)

5. SB 5177 Transportation Benefit Dist - Funding for SSB 5177, which modifies the authority of Transportation Benefit Districts (TBDs) to make improvements to transportation facilities. The Department of Licensing may deduct and retain up to one percent of revenue collected to cover the costs of administration and collection of taxes, fees, and charges for a TBD. The amount the Department retains will be deposited to the Motor Vehicle Fund as a local revenue source. (Motor Vehicle Account - Local)

6. SB 5423 Special License Plates - Funding for ESB 5423, which authorizes the Department of Licensing to offer personalized special license plates. Persons purchasing a personalized special license plate must pay both the fee for the special plate and the fee for a personalized plate. (Wildlife Account - State)

2005-07 Transportation Budget
Department of Licensing
Vehicle Services
Total Appropriated

7. SB 5513 Transportation Agencies - Funding for ESB 5513, which restructures certain transportation agencies. The Department of Licensing pays the compensation and travel costs for the Special License Board. (Motor Vehicle Account - State)

8. HP 3000 Replatforming - Move the Vehicle Field System mainframes to the agency's standard server architecture. Hewlett-Packard has announced end-of-life for its HP 3000 platforms effective December 2006. Funds are for hardware, software, FTEs, contract programming, security, upgraded data lines, and indirect costs. (Motor Vehicle Fund-State, DOL Services Account-State)

2005-07 Transportation Budget
Department of Licensing
Driver Services
Total Appropriated
 (Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	90,719
2005-07 Maintenance Level	86,876
Policy Changes:	
1. Middle Management Reduction	-291
2. General Inflation	-436
3. LSO Credit & Debit Card Payment	475
4. Motorcycle Program	412
5. CDL Program	847
6. MCSIA - Compliance	57
Total Policy Changes	1,064
Total 2005-07 Biennium	87,940
Difference from 2003-05	-2,779
% Change from 2003-05	-3.1%

Comments:

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Driver Services Division's primary customer base is the state's 4.5 million licensed drivers and 400,000 identification card holders. Driver Services also provides services and information to courts, law enforcement agencies, local governments, the federal government, and private businesses.

1. Middle Management Reduction - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Highway Safety Account-State, Motorcycle Safety and Education Account-State)

2. General Inflation - Funding for inflation is removed. (Highway Safety Account-State)

3. LSO Credit & Debit Card Payment - Funding to allow the DOL to accept debit/credit cards over the counter in the state's 66 License Service offices. Funds are for terminal signature pads, credit/debit card service fees, programming and system integration, and indirect costs. (Highway Safety Account-State)

4. Motorcycle Program - Funding for additional staff in DOL's Motorcycle Safety Program for increased workload and to implement National Highway Traffic Safety assessment guidelines. Staff to develop and perform motorcycle safety instructor training, conduct audits of motorcycle schools and student instruction, locate and evaluate prospective training site locations, and perform additional motorcycle safety awareness duties. (Motorcycle Safety Education Account-State)

5. CDL Program - Funding for additional staff for DOL's Commercial Driver License program to implement the Motor Carrier Safety Improvement Act that goes into effect September 2005 and to address 2001 and 2004 Federal Motor Carrier Safety Administration audit findings. (Highway Safety Account-State)

6. MCSIA - Compliance - Funding for changes to DOL's computer systems that interacts with the National Motor Vehicle Title Information System (NMVTIS). NMVTIS checks information on vehicle titles to reduce fraud and titling of stolen vehicles. (Highway Safety Account-State)

2005-07 Transportation Budget
Legislative Transportation Comm
Total Appropriated
(Dollars in Thousands)

April 13, 2005
9:47 am

	HTC Passed Committee
2003-05 Estimated Expenditures	2,380
2005-07 Maintenance Level	2,481
Policy Changes:	
1. SB 5513	-2,481
Total Policy Changes	-2,481
Total 2005-07 Biennium	0
Difference from 2003-05	-2,380
% Change from 2003-05	-100.0%

Comments:

The Legislative Transportation Committee (LTC) operates as a bipartisan, bicameral legislative agency. Through oversight and research, the LTC develops and recommends options concerning comprehensive and strategic transportation programs and policies. LTC also provides staff support for the Transportation Performance Audit Board.

2005-07 Transportation Budget
Special Approps to the Governor
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	3,300
2005-07 Maintenance Level	0
Total 2005-07 Biennium	0
Difference from 2003-05	-3,300
% Change from 2003-05	-100.0%

Comments:

2005-07 Transportation Budget
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

April 13, 2005
9:47 am

	HTC Passed Committee
2003-05 Estimated Expenditures	345
2005-07 Maintenance Level	409
Total 2005-07 Biennium	409
Difference from 2003-05	64
% Change from 2003-05	18.6%

Comments:

The Board of Pilotage is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and two full-time staff people. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient and competent pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations and may take disciplinary action against pilots and vessel owners who violate state pilotage laws. (Pilotage Account-State)

2005-07 Transportation Budget
Utilities and Transportation Comm
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	293
2005-07 Maintenance Level	293
Policy Changes:	
1. Grade Crossing Protection Fund	<u>208</u>
Total Policy Changes	208
Total 2005-07 Biennium	501
Difference from 2003-05	208
% Change from 2003-05	<u>71.0%</u>

Comments:

The Utilities and Transportation Commission's (UTC) Rail Safety Program administers the Grade Crossing Protection Account. This account provides funds for signals or other warning devices at railroad crossings and other high-risk rail safety projects.

1. Grade Crossing Protection Fund - Increase appropriation to the Grade Crossing Protection Account to cover increased requests for rail safety grants. HB 1352 passed in 2003 broadened the purpose of the Grade Crossing Protection Account to include all rail safety projects that pose a high risk to public safety. Per current law, funds will be transferred from the Miscellaneous Fees and Penalties Account portion of the Public Safety Revolving Fund. (Grade Crossing Protection Account-State)

2005-07 Transportation Budget
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	20,833
2005-07 Maintenance Level	21,082
Policy Changes:	
1. General Inflation	-112
2. School Zone Safety Account	241
Total Policy Changes	129
Total 2005-07 Biennium	21,211
Difference from 2003-05	378
% Change from 2003-05	1.8%

Comments:

The Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local level. The agency's priorities are to reduce traffic crashes and traffic-related injuries and deaths.

1. General Inflation - Funding for inflation is removed. (Highway Safety Account-State, Highway Safety Account-Federal, School Zone Safety Account-State)

2. School Zone Safety Account - Appropriation from School Zone Safety Account. \$300,000 is one-time funding for unfinished projects directed through a 03-05 budget proviso. (School Zone Safety Account-State)

2005-07 Transportation Budget
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	3,428
2005-07 Maintenance Level	3,424
Policy Changes:	
1. General Inflation	-16
Total Policy Changes	-16
Total 2005-07 Biennium	3,408
Difference from 2003-05	-20
% Change from 2003-05	-0.6%

Comments:

The County Road Administration Board (CRAB) was created in 1965 to regulate the 39 county road departments through fund distribution, establishment and maintenance of standards of good practice, and professional/technical assistance.

1. General Inflation - Funding for inflation is removed. (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State)

2005-07 Transportation Budget
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	90,769
Total Work in Progress	95,680
Policy Changes:	
1. Rural Arterial Preservation Account	3,000
Total New Starts	3,000
Total 2005-07 Biennium	98,680
Difference from 2003-05	7,911
% Change from 2003-05	8.7%

Comments:

The County Road Administration Board (CRAB) was created in 1965 to regulate the 39 county road departments through fund distribution, establishment and maintenance of standards of good practice, and professional/technical assistance.

1. Rural Arterial Preservation Account - Additional funding from the 2005 Revenue Act. (Rural Arterial Preservation Account - State)

2005-07 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	3,237
2005-07 Maintenance Level	3,047
Policy Changes:	
1. General Inflation	-6
Total Policy Changes	-6
Total 2005-07 Biennium	3,041
Difference from 2003-05	-196
% Change from 2003-05	-6.1%

Comments:

The Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

1. General Inflation - Funding for inflation is removed. (Urban Arterial Trust Account - State, Transportation Improvement Account - State)

2005-07 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	197,416
Total Work in Progress	205,026
Total 2005-07 Biennium	205,026
Difference from 2003-05	7,610
% Change from 2003-05	3.9%

Comments:

The Transportation Improvement Board administers grant programs which includes the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Urban Pedestrian Safety Mobility Program, and the City Hardship Assistance Program.

2005-07 Transportation Budget
Marine Employees' Commission
Total Appropriated
(Dollars in Thousands)

April 13, 2005
9:47 am

	HTC Passed Committee
2003-05 Estimated Expenditures	367
2005-07 Maintenance Level	383
Policy Changes:	
1. Court Reporter Costs	2
2. General Inflation	-2
Total 2005-07 Biennium	383
Difference from 2003-05	16
% Change from 2003-05	4.4%

Comments:

The Marine Employees Commission resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements (Puget Sound Ferry Operations Account-State).

1. Court Reporter Costs - Funding is provided for rate increases in court reporter costs. (Puget Sound Ferry Operations Account-State)

2005-07 Transportation Budget
Transportation Commission
Total Appropriated
(Dollars in Thousands)

April 13, 2005
9:47 am

	HTC Passed Committee
2003-05 Estimated Expenditures	814
2005-07 Maintenance Level	829
Policy Changes:	
1. General Inflation	-2
Total Policy Changes	-2
Total 2005-07 Biennium	827
Difference from 2003-05	13
% Change from 2003-05	1.6%

Comments:

The Transportation Commission, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an inter-modal and inter-connected transportation system throughout Washington. The Commission appoints the Secretary of the Washington State Department of Transportation (WSDOT) and provides policy oversight to the agency.

- 1. General Inflation** - Funding for inflation is removed. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

April 13, 2005
9:47 am

	HTC Passed Committee
2003-05 Estimated Expenditures	627
2005-07 Maintenance Level	657
Policy Changes:	
1. General Inflation	-2
Total Policy Changes	-2
Total 2005-07 Biennium	655
Difference from 2003-05	28
% Change from 2003-05	4.5%

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects, and minimizing the impact of freight movement on local communities.

- 1. General Inflation** - Funding for inflation is removed. (Motor Vehicle Account - State)

2005-07 Transportation Budget
State Parks and Recreation Comm
Capital
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	150
2005-07 Maintenance Level	0
Policy Changes:	
1. Beacon Rock Entranceway	1,300
Total Policy Changes	1,300
Total 2005-07 Biennium	1,300
Difference from 2003-05	1,150
% Change from 2003-05	766.7%

Comments:

1. Beacon Rock Entranceway - Funding to build access from SR 14 to new day use facility at Beacon Rock. Project request includes a new intersection with SR 14, an overpass across the Burlington Northern rail tracks, and signage. (Motor Vehicle Account-State)

2005-07 Transportation Budget
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	822
2005-07 Maintenance Level	827
Policy Changes:	
1. General Inflation	-5
2. Public Safety and Risk Reduction	154
Total Policy Changes	149
Total 2005-07 Biennium	976
Difference from 2003-05	154
% Change from 2003-05	18.7%

Comments:

1. General Inflation - Funding for inflation is removed. (Motor Vehicle Account-State)

2. Public Safety and Risk Reduction - Funding to reimburse counties for increased costs of maintaining the state's ocean beach approach roads. Parks maintains beach access roads through biennial contracts with Pacific and Grays Harbor Counties. The reimbursement rate has remained constant at \$1,550 per road per year, and the counties' actual costs are \$5,000 per road per year. (Motor Vehicle Account-State)

2005-07 Transportation Budget
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	315
2005-07 Maintenance Level	325
Policy Changes:	
1. Middle Management Reduction	-3
2. General Inflation	-2
Total Policy Changes	-5
Total 2005-07 Biennium	320
Difference from 2003-05	5
% Change from 2003-05	1.6%

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps.

1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State)

2. General Inflation - Funding for inflation is removed. (Motor Vehicle Account - State)

2005-07 Transportation Budget
State Employee Compensation Adjust
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	5,496
Policy Changes:	
1. Classification Revisions	69
2. COLA-Nonrepresented	11,825
3. Pension Rate for Gain-Sharing	-5,496
4. Suspend Plan 1 UAAL Contributions	-11,362
5. Legislative Health Benefits Adj	11,515
6. Represented Salary Survey	2,242
7. Non-Represented Salary Survey	5,098
8. COLA-Represented	12,139
9. COLA-Troopers	5,864
Total Policy Changes	31,894
Total 2005-07 Biennium	37,390
Difference from 2003-05	37,390
% Change from 2003-05	0.0%

Comments:

1. Classification Revisions - Funding is provided to continue to phasing in the classification consolidation and revisions required by the Public Service Reform Act of 2002. Group Two and Group Three of the Department of Personnel's classification plan are to be consolidated during the 2005-07 biennium. (Transportation Accounts)

2. COLA-Nonrepresented - Funding is provided to give cost-of-living adjustments of 3.2 percent on September 1, 2005 and 1.6 percent on September 1, 2006 to non-represented employees. This adjustment was only applied to operating personnel and excluded non-filled vacant positions and capital positions. (Transportation Accounts)

3. Pension Rate for Gain-Sharing - Gain-sharing benefits in the Public Employees' Retirement System, the Teachers' Retirement System, and the School Employees' Retirement System are subject to prior approval, and are not pre-funded by contributions by employers to the retirement plans. Upon distribution of benefits, the changes in assets and liabilities are recognized and incorporated into future contribution rates. (Transportation Accounts)

4. Suspend Plan 1 UAAL Contributions - Funding levels are adjusted to reflect the pension funding policy proposal under which the statutes related to gainsharing benefits in Plan 1 and 3 of the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are modified to require legislative approval of payments and allow recognition of gainsharing benefit costs at the time of disbursement. A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS, and employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in the Public Employees' Retirement System and Teachers' Retirement System Plans 1 are suspended during the 2005-07 biennium. The employee contribution rates in FY 2006 are 2.50 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2. (Transportation Accounts)

2005-07 Transportation Budget
State Employee Compensation Adjust
Total Appropriated

5. Legislative Health Benefits Adj - Funding is provided for the current health benefit package and level of cost-sharing during the 2005-07 biennium for both represented and non-represented employees. The employer funding rates for represented employees were established through collective bargaining in September 2004 and will be \$663/month for FY 2006 and \$744/month for FY 2007. The employer funding rate for non-represented employees will be \$663/month in FY 2006. An updated financial forecast for the Insurance Account indicates additional resources will be available, allowing the funding rate for non-represented employees to be set at \$618 per month in FY 2007. The projected average employee contribution will be held at 12 percent of the total cost of the medical benefit based on an annual rate of inflation of 8.5 percent. If actual costs increase more than expected, a reserve of additional funds is available to fund health benefits in order to cover the additional cost of inflation up to a maximum of 11 percent. (Transportation Accounts)

6. Represented Salary Survey - Funding is provided for salary increases for job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Transportation Accounts)

7. Non-Represented Salary Survey - This implements the Department of Personnel's 2002 Salary Survey for those classifications that are more than 25 percent behind market.

8. COLA-Represented - Funding adjustments were made to the base salary to reflect salary cola increases of 3.2% in FY 06 and 1.6% in FY 07. This adjustment was only applied to operating personnel and excluded non-filled vacant positions and capital positions. (Transportation Accounts)

9. COLA-Troopers - Funding adjustments were made to the base salary to reflect salary cola increases of 3.2% in FY 06 and 1.6% in FY 07. This adjustment was only applied to operating personnel and excluded non-filled vacant positions. (State Patrol Highway Account - State)

2005-07 Transportation Budget
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
Policy Changes:	
1. ESB 5513	700
2. DOT Budget Process & Programs	250
3. Trans. Financing Methods & Sources	450
Total Policy Changes	<u>1,400</u>
Total 2005-07 Biennium	1,400
Difference from 2003-05	1,400
% Change from 2003-05	<u>0.0%</u>

Comments:

The Joint Transportation Committee will research transportation issues and oversee implementation of state transportation programs.

- 1. ESB 5513** - Establishes the Joint Transportation Committee. (Motor Vehicle Account - State)

- 2. DOT Budget Process & Programs** - Funding is provided to study the budgeting process and the program structure of DOT. The agency and consultant will work with the Legislature in planning and carrying out the study. The report is due to the Legislature by December 1, 2005. (Motor Vehicle Account - State)

- 3. Trans. Financing Methods & Sources** - Funding is provided for a study of the long-term viability of the State's transportation financing methods and sources. (Motor Vehicle Account - State)

2005-07 Transportation Budget
Transportation Accountability Comm
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	0
2005-07 Maintenance Level	0
Policy Changes:	
1. ESB 5513	1,870
Total Policy Changes	1,870
Total 2005-07 Biennium	1,870
Difference from 2003-05	1,870
% Change from 2003-05	0.0%

Comments:

The Transportation Accountability Commission (TAC), formerly the Transportation Performance Audit Board, is an independent Commission with 12 Commission members, half of whom are citizens with expertise transportation and performance measurement. The TAC will provide a forum for public input in transportation accountability and conduct performance measure reviews and performance audits of state and local transportation programs.

1. **ESB 5513** - Establishes the Transportation Accountability Commission. (Motor Vehicle Fund - State)

2005-07 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	342,499
2005-07 Maintenance Level	414,444
Policy Changes:	
1. Debt Service	37,100
Total Policy Changes	37,100
Total 2005-07 Biennium	451,544
Difference from 2003-05	109,045
% Change from 2003-05	31.8%

Comments:

2005-07 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	HTC Passed Committee
2003-05 Estimated Expenditures	2,244
2005-07 Maintenance Level	1,055
Policy Changes:	
1. Bond Issuance Costs	<u>4,537</u>
Total Policy Changes	4,537
Total 2005-07 Biennium	5,592
Difference from 2003-05	3,348
% Change from 2003-05	<u>149.2%</u>

Comments: