

Section 5
**Chair Proposed House 2006 Supplemental
Transportation Budget**

Agency Detail

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2005-07 Revised Transportation Budget (2006 Supp)**Department of Transportation****Total Appropriated**

(Dollars in Thousands)

	Chairman Proposed
2005-07 Original Appropriations	4,511,650
2006 Maintenance Changes:	
1. Personnel Services Charges	976
2. Reappropriate Capital Projects	68,381
3. OMWBE Charges	10
4. State Auditor Charges	9
5. Fuel Rate Adjustment	20,415
6. Federal Funding Adjustment	1,000
Total Maintenance Changes	90,791
2006 Policy Changes:	
7. Funding Adjustments	-1,604
8. Local Airport Aid	1,500
9. Highway Construction - Improvements	9,406
10. Highway Construction - Preservation	-95,009
11. Incident Response Improvements	820
12. Labor Productivity Gains	1,339
13. Fed. Grants for Ferry Capital Proj	13,623
14. State Funded Grant Programs	7,000
15. Permit Efficiency Committee Activit	525
16. Fed. Grants for Rail Capital Proj	5,894
17. Olympic Region Headquarters Bldg.	-265
18. Ferry Vessels	-31,050
19. Tacoma Narrows Bridge	1,709
20. Pension Plan 1 Unfunded Liabilities	1,894
21. Classification Revisions	21
22. Website Bandwidth	245
23. Produce Rail Car	-758
24. Central Service Agency Charges	849
25. Program Management Consultants	3,500
26. Graffiti Maintenance Crew	278
27. Staff Adjustment	-500
28. Project Adjustments	36
29. Railex Project	3,500
30. Low Income Car Ownership Program	200
31. Slope and Emergency Funding	15,000
32. ESHB 3089 CTR	750
33. Project List Changes	194
34. Reference Books	5
35. Regional Mobility Grant Program	20,000
36. Puget Sound Regional Governance Com	1,000
37. Northwest Avalanche Center	35
38. Tribal Liaison	200
39. SR99-Tukwila Project	557
40. Skagit Flood Study	200
41. Concurrency Study	100
42. Multimodal Freight Projects	3,700
43. Agreements and Arbitration Awards	6,233

2005-07 Revised Transportation Budget (2006 Supp)

Department of Transportation

Total Appropriated

(Dollars in Thousands)

	Chairman Proposed
44. Labor Contingency	-4,163
45. Island Transit Park and Ride Dev.	908
46. Mountain to Sound Project	1,000
47. Mt. Baker Ridge Viewpoint	175
48. Coal Creek Parkway	4,688
49. Des Moines Creek Trail	250
50. City of Kittitas Fish Passage	300
51. SR 282 to Port of Ephrata Connector	385
52. Additional Vanpool Vans	3,900
Total Policy Changes	-21,430
2005-07 Revised Appropriations	4,581,011

Comments:

1. Personnel Services Charges - Funding is provided to pay for updated Department of Personnel service charges. (Motor Vehicle Account-State)

2. Reappropriate Capital Projects - Reappropriated funding is reduced to reflect actual expenditures in the 2003-05 Biennium for School Safety Enhancements, Safe Routes to Schools, and Columbia River Dredging. It was anticipated that these projects would be completed in 2005-07, but in fact were completed in the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Multimodal Transportation Account - State)

3. OMWBE Charges - Funding is provided for services performed by the Office of Minority and Women's Business Enterprises (OMWBE). (Motor Vehicle Account-State)

4. State Auditor Charges - Funding is provided for State Auditor's Office services. (Motor Vehicle Account-State)

5. Fuel Rate Adjustment - The 2005-07 budgeted fuel consumption for ferry vessels is estimated to be 35.4 million gallons, excluding a 10 percent contingency amount. The February revenue forecast assumed a diesel cost of \$2.18 per gallon for FY 2006 and \$2.06 for FY 2007, including taxes and fees. Funding is provided for the difference between the existing appropriation and the forecasted fuel cost. Funding is provided for both years of the biennium. (Puget Sound Ferries Operations Account-State)

6. Federal Funding Adjustment - Federal expenditure authority for the Department's Local Programs Division is increased to allow federal funds to be used in the preservation or improvement program instead of state funds. (Motor Vehicle Account - Federal)

8. Local Airport Aid - Airport aid funding is re-appropriated for projects in the 2005-07 biennium. (Aeronautics Account - State)

9. Highway Construction - Improvements - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State)

10. Highway Construction - Preservation - The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Partnership Account-State)

11. Incident Response Improvements - Additional funding will be used to expand coverage and to increase the amount of time patrols are available in areas currently covered. New coverage will be provided on I-5 in the vicinity of Federal Way, SR 18 from I-5 to Auburn, and SR 2 east of Everett. Coverage will be expanded by adding a vehicle for the I-5 express lanes in Seattle, providing weekend coverage on the general purpose lanes in Seattle, and adding an additional patrol on I-405. Funding is also provided for five new incident response vehicles. (Motor Vehicle Account-State)

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- 12. Labor Productivity Gains** - Funding is provided for compensation increases for ferry employees in three unions in recognition of agreements between the Department and the unions for employees to assume greater responsibilities and accountability for job performance. (Puget Sound Ferry Operations Account-State).
- 13. Fed. Grants for Ferry Capital Proj** - Authority to use federal grant funding for the Bainbridge Island Trestle Improvement and Terminal Preservation Projects, Mukilteo Multimodal Terminal Project, Seattle Terminal Preservation Project, Southworth 2nd Slip Project, and system-wide terminal and vessel physical security infrastructure projects. (Puget Sound Capital Construction Account-Federal)
- 14. State Funded Grant Programs** - Funding is provided for Safe Routes to Schools and Bicycle and Pedestrian Path Projects. (Motor Vehicle Account - Federal, Multimodal Transportation Account - State)
- 15. Permit Efficiency Committee Activit** - The County and City Associations are provided a continuation of a set aside of \$525,000 of the county and city share of Motor Vehicle Fund specifically set aside for studies (RCW 46.68.110(2) and 46.68.120(3)). This funding permits the associations to work at a state level with natural resource permitting agencies, DCTED, tribes and the Governor's staff on improving transportation permitting and mitigation processes. The goal of this effort is to improve environmental outcomes, reduce the cost (time and money) of regulatory processes, to integrate state and local processes, and to move toward a "one-stop" permitting for transportation projects. Pilot projects are in Lewis and Clark Counties. (Motor Vehicle Account - State)
- 16. Fed. Grants for Rail Capital Proj** - Federal funding authority is provided for the Tacoma Rail Train to the Mountain, the Morton Business Development Park, the Short Haul Intermodal Pilot Project, and to begin operation of a pool of refrigerated rail cars. (Multimodal Transportation Account-Federal)
- 17. Olympic Region Headquarters Bldg.** - For debt service payments to finance the new Olympic Region headquarters facility, actual 2005-07 payments will be \$265,000 less than assumed in the enacted 2005-07 transportation budget. (Motor Vehicle Account - State)
- 18. Ferry Vessels** - Reduction in expenditure authority for the 2005-07 program to reflects delay in the vessel procurement program. It is estimated that expenditures for shipyard contracts will not begin until the 2007-09 Biennium. (Puget Sound Capital Construction Program-Bonded)
- 19. Tacoma Narrows Bridge** - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Tacoma Narrows Bridge Toll Account-State)
- 20. Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.
- 21. Classification Revisions** - Continues the changes in the state merit system classifications resulting from the implementation of the Public Service Reform Act of 2002 which requires the consolidation of job classes. (Transportation Equipment Account-Non-Appropriated)
- 22. Website Bandwidth** - Additional funding is provided for increased bandwidth needs during peak periods of use. (Motor Vehicle Account - State)
- 23. Produce Rail Car** - Funding is reduced to reflect anticipated expenditures. (Multimodal Transportation Account-Federal)
- 24. Central Service Agency Charges** - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. (Motor Vehicle Account - State)
- 25. Program Management Consultants** - A team of consultants will provide program support and delivery expertise on the newly expanded highway construction program. Consultants will provide a strategic plan to the Legislature and OFM by June 30, 2006. Funding is also provided for temporary additional WSDOT staff to assist with implementing consultant recommendations later in the biennium. The need for permanent additional WSDOT program delivery staff will be reviewed in the 07-09 session.
- 26. Graffiti Maintenance Crew** - One time funding is provided to add one additional maintenance crew and equipment with the responsibility of removing graffiti along the I-5 corridor in the central Puget Sound region. The success of the program will be evaluated before continuation in the 2007-09 biennium.

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Total Appropriated

- 27. Staff Adjustment** - Reduces staff by 6 FTEs through June 2007.
- 28. Project Adjustments** - The appropriation authority for the traffic operations program is adjusted to reflect the updated project-aging plan. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local)
- 29. Railex Project** - Constructs a loop track around port of Walla Walla property including five turnouts, potable water system, fire flow system, property acquisition, and relocation of irrigation water line.
- 30. Low Income Car Ownership Program** - Provides funding for up to three low income car ownership programs, which recondition donated vehicles for sale at below market rates to low-income workers.
- 31. Slope and Emergency Funding** - Funding for unstable slopes at \$10 million and emergency funding at \$5 million.
- 32. ESHB 3089 CTR** - Funding is provided for implementing ESHB 3089 which modifies the Commute Trip Reduction Program. The funds are to be allocated to local governments and regional transportation planning organizations on an as needed basis. (Multimodal Transportation Account-State)
- 33. Project List Changes** - Total appropriation is adjusted to reflect the changes made in the ferry capital project list. (Puget Sound Capital Construction Account-State, Transportation 2003 Account-State)
- 34. Reference Books** - Funding is provided for Washington State University to publish a comprehensive reference book on Washington State local government, including local entities with authority over transportation functions and taxes.
- 35. Regional Mobility Grant Program** - Funding is provided for the regional mobility grant program authorized by the 2005 Legislature. This program provides inter-county connectivity service, park and ride lots, rush hour transit service, and capital projects that improve the connectivity and efficiency of the state's transportation system. (Multimodal Transportation Account-State)
- 36. Puget Sound Regional Governance Com** - Funding is provided for planning activities related to regional transportation governance.
- 37. Northwest Avalanche Center** - Funding in the amount of \$45,000 per year is provided for continued support for the NWAC. \$10,000 per year is already provided in the base budget of this program.
- 38. Tribal Liaison** - Funding is provided for FTE tribal liaisons representing the Northwest Indian Fisheries Commission, the Columbia River Intertribal Fish Commission and the Upper Columbia United Tribes. The tribal liaisons will serve as initial local coordinators and points of contact for WSDOT relating to transportation issues.
- 39. SR99-Tukwila Project** - This project was inadvertently excluded from the Transportation Executive Information System project list. (Transportation 2003 Account (Nickel) - State)
- 40. Skagit Flood Study** - Funding is provided for the Skagit Flood Study project. (Multimodal Transportation Account - State)
- 41. Concurrency Study** - Funding is provided for a study of expanding transportation concurrency requirements to include development impacts on state facilities. The study group shall include members of both chambers of the Legislature. (Motor Vehicle Account-State)
- 42. Multimodal Freight Projects** - Expenditure authority is transferred from the Freight Mobility Investment Account to the Freight Mobility Multimodal Account, a new account created in Engrossed Substitute Senate Bill 6839. An additional \$3,700,000 in funds received from the Union Pacific Railroad is provided for rail work on state-funded freight projects. (Freight Mobility Multimodal Account - State).
- 43. Agreements and Arbitration Awards** - Provides funding for awards made through contract agreement and binding arbitration for the 2001-03 biennium. Funding amount is for the estimated maximum amount--the exact costs of the increased vacation time award will not be known until the leave is earned and taken. (Puget Sound Ferry Operations Account-State)
- 44. Labor Contingency** - Funding is reduced to reflect the removal of the 2% contingency for labor. (Puget Sound Ferries Operations Account-State)
- 45. Island Transit Park and Ride Dev.** - Provides funding for the Island Transit Park and Ride Development. (Transportation Partnership Account - State)

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Department of Transportation
Total Appropriated

- 46. Mountain to Sound Project** - Purchase of land around SR 18/I-90 Interchange and other gaps in the trail. (Multimodal Account - State)
- 47. Mt. Baker Ridge Viewpoint** - Constructs the Mt. Baker/Leschi/Rainier Valley neighborhood park. (Motor Vehicle Account - State)
- 48. Coal Creek Parkway** - Widens Coal Creek Parkway from two to four lanes with left turn pockets, a landscaped median, bike lanes, sidewalks, curb and gutter, crosswalks, illumination, and drainage facilities. (Motor Vehicle Account - Federal)
- 49. Des Moines Creek Trail** - Provides funding to complete the construction of the Des Moines Creek Trail. (Multimodal Account - State)
- 50. City of Kittitas Fish Passage** - Provides funding for fish passage enhancement in the city of Kittitas. (Transportation Partnership Account - State)
- 51. SR 282 to Port of Ephrata Connector** - Provides funding for the SR 282 to Port of Ephrata Connector (Multimodal Account - State)
- 52. Additional Vanpool Vans** - Funding is provided for the Vanpool Program to purchase 150 new vans to meet increased demand. (Multimodal Transportation Account-State)
- * **SHB 3178 Collective Bargaining** - Funding is provided to implement SHB 3178, ferry employees collective bargaining. Funding will lapse if SHB 3178 is not enacted by June 30,2006. (Puget Sound Ferry Operations Account-State)
- * **Toroda Creek Road Improvements** - Provides 2005-07 funding for Toroda Creek Road Improvements. (Transportation Partnership Account - State)

2005-07 Revised Transportation Budget (2006 Supp)**Washington State Patrol****Total Appropriated**

(Dollars in Thousands)

	Chairman Proposed
2005-07 Original Appropriations	300,800
2006 Maintenance Changes:	
1. Cost Allocation Fund Realignment	3,150
2. Equip Maintenance/Software Licenses	142
Total Maintenance Changes	3,292
2006 Policy Changes:	
3. Pension Plan 1 Unfunded Liabilities	266
4. Classification Revisions	33
5. Fuel Rate Adjustment	1,251
6. Central Service Agency Charges	234
7. Vessel and Terminal Security	2,040
8. DUI Cost Recovery	410
9. Collision Accountability	50
10. Cost of Living Adjustment	926
11. HB 2682 Employer Pension Rate Adj	1,100
Total Policy Changes	6,310
2005-07 Revised Appropriations	310,402

Comments:

1. Cost Allocation Fund Realignment - The 2003-05 transportation budget authorized the Legislative Transportation Committee (LTC) to conduct a cost allocation study of the Washington State Patrol. The objective of the study was to determine whether costs for services provided by the State Patrol should be borne by the transportation budget or the omnibus budget. Funding sources within the Washington State Patrol are adjusted to more accurately reflect the use of transportation and omnibus funding based on this study. (State Patrol Highway Account - State)

2. Equip Maintenance/Software Licenses - As a means to support the Washington State Patrol's network infrastructure, the Electronic Services Division utilizes manufacturer-supported maintenance programs to support the agency's core business functions. Aged and obsolete equipment throughout the network are being replaced because they have reached the end of their useful life. This item funds the basic manufacturer maintenance contract of the newly installed equipment. (State Patrol Highway Account - State)

3. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

4. Classification Revisions - Continues the changes in the state merit system classifications resulting from the implementation of the Public Service Reform Act of 2002 which requires the consolidation of job classes. (State Patrol Highway Account - State)

5. Fuel Rate Adjustment - Provides funding for fuel cost increases for FY 2006. The price per gallon is budgeted at \$2.44 at the Department of Transportation locations and \$2.55 at the retail locations using the Voyager credit card. The projected gallons of unleaded fuel for fiscal year 2006 for highway use is 1.581 million gallons. (State Patrol Highway Account - State)

6. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. (State Patrol Highway Account - State)

7. Vessel and Terminal Security - Provides funding for 18 troopers for highway enforcement to replace the troopers that were transferred to the VATS program. (State Patrol Highway Account - State)

2005-07 Revised Transportation Budget (2006 Supp)
Washington State Patrol
Total Appropriated

8. DUI Cost Recovery - One-time spending authority is provided for driving while under the influence (DUI) related cost reimbursements to fund expenditures for in-car video camera equipment from revenue collected in the 2003-05 Biennium. (State Patrol Highway Account - State)

9. Collision Accountability - HB 1387 required the Washington State Patrol to have an independent entity review the agencies policies and procedures regarding State Patrol officers involved in traffic accidents. This reimburses the Washington State Patrol for the cost of the review. (State Patrol Highway Account - State)

10. Cost of Living Adjustment - Provides funding for moving the FY 2007 pay increase for WSP commissioned officers from September 1, 2006 to July 1, 2006. Also funds an additional one percent pay increase for WSP commissioned officers beginning on July 1, 2006. (State Patrol Highway Account - State)

11. HB 2682 Employer Pension Rate Adj - Provides funding for HB 2682 which provides provisions for pension contributions to be split one third for members with a cap of seven percent and two thirds for the employer. If the rate for the plan is higher than twenty one percent, the member will pay the cap of seven percent and the employer rate will be the difference. This also provides a minimum funding floor for the plan at seventy percent of the plan's projected liabilities. If HB 2682 is not enacted by June 30, 2006, this funding will lapse. (State Patrol Highway Account - State)

2005-07 Revised Transportation Budget (2006 Supp)
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	203,327
2006 Maintenance Changes:	
1. Additional Vehicle License Plates	857
2. Legal Costs	555
3. Lease Rate Adjustments	281
4. Mandatory Workload Adjustments	713
5. Transfers	<u>-41</u>
Total Maintenance Changes	2,365
2006 Policy Changes:	
6. Pension Plan 1 Unfunded Liabilities	385
7. Classification Revisions	14
8. Central Service Agency Charges	191
9. SHB 2389 Parking/Porphyria	20
10. Staff for Driver License Renewals	230
11. SB 6680 Biometric Security Account	<u>-2,308</u>
12. HB 2829 Driver Training Schools	750
13. SSB 6287 Parking/Legally Blind	<u>45</u>
Total Policy Changes	-673
2005-07 Revised Appropriations	<u>205,019</u>

Comments:

1. Additional Vehicle License Plates - Funding is provided to purchase additional vehicle license plates due to vehicle population growth and other factors, and to pay the increased unit cost of license plates manufactured by the Department of Corrections. (Motor Vehicle Account-State)

2. Legal Costs - Funding is provided through the 07-09 biennium for additional services from the Office of the Attorney General for fuel tax and prorate legal issues. (Motor Vehicle Account-State)

3. Lease Rate Adjustments - Funding is provided for lease cost increases for ten licensing services offices and one Olympia area office building. (Highway Safety Account-State, Motor Vehicle Account-State).

4. Mandatory Workload Adjustments - Funding is provided to manage the workload associated with the Motor Carrier Safety Improvement Act of 1999. Recent federal rules require additional information to be collected on driver records and timely sharing of this information with other jurisdictions. (Highway Safety Account-State)

5. Transfers - The cost of rent and related charges are transferred between Department of Licensing divisions, and funds are provided for staff office space assignments in the Highway-Licenses Building, Black Lake 1 and 3 office buildings, and the Union Gap facility. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State, Wildlife Account-State)

6. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Highway Safety Account-State, Motorcycle Safety Account-State)

7. Classification Revisions - Continues the changes in the state merit system classifications resulting from the implementation of the Public Service Reform Act of 2002 which requires the consolidation of job classes. (Highway Safety Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Department of Licensing
Total Appropriated

8. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information Services rate increases due to increased costs for printing and microfiche. (Motor Vehicle Account-State, Highway Safety Account-State)

9. SHB 2389 Parking/Porphyrria - Funding is provided to implement SHB 2389, allowing disabled parking for persons with porphyria. Funding will lapse if SHB 2389 is not enacted by June 30, 2006. (Motor Vehicle Account-State)

10. Staff for Driver License Renewals - The 2004 Legislature provided funding to develop and operate Internet and mail-in driver license renewal processes. An Internet renewal option is now available to customers. With passage of the federal Real ID Act in 2005, which will require in-person applications, the Department proposes to stop development of the mail-in option. Funding is provided for staff in licensing service offices to manage license renewal transactions that would have been conducted by mail. (Highway Safety Account-State)

11. SB 6680 Biometric Security Account - SB 6680 postpones the gathering of biometric data for driver licenses, pending the outcome of federal rules to implement the Real ID Act. This budget package reverts the appropriation authority granted when this program was authorized. (Biometric Security Account-State).

12. HB 2829 Driver Training Schools - Funding is provided to implement HB 2829 to establish additional requirements for driver training school owners and instructors. This item will provide additional resources for initial application reviews and evaluations, periodic review audits, and investigations. This funding will lapse if HB 2829 is not enacted by June 30, 2006. (Highway Safety Account-State)

13. SSB 6287 Parking/Legally Blind - Funding is provided to implement SSB 6287, allowing disabled parking for persons who are legally blind. Funding will lapse if SSB 6287 is not enacted by June 30, 2006. (Motor Vehicle Account-State)

* **Business Continuity** - Funding request for the Department of Licensing's portion of shared costs for the operation of an alternative data center to provide back-up capabilities of critical information technology systems in the event of a disaster.

* **DOL Services Account** - Appropriation authority is transferred from the Department of Licensing Services Account to the Highway Safety Fund to correct a technical error from the 2005-07 budget. (DOL Services Account-State, Highway Safety Account-State)

* **Internet Self-Help Services** - Funding request for increased use of contracted self-help services to customers accessing Department of Licensing services via the Internet.

2005-07 Revised Transportation Budget (2006 Supp)
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	21,303
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	9
2. Central Service Agency Charges	<u>6</u>
Total Policy Changes	15
2005-07 Revised Appropriations	<u>21,318</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Highway Safety Account-State)

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information Services rate increases due to increased costs for printing and microfiche. (Highway Safety Account-State, Highway Safety Account-Federal)

2005-07 Revised Transportation Budget (2006 Supp)
County Road Administration Board
Total Appropriated
(Dollars in Thousands)

February 26, 2006
2:55 pm

	Chairman Proposed
2005-07 Original Appropriations	102,220
2006 Maintenance Changes:	
1. Other Fund Adjustments	-695
Total Maintenance Changes	-695
2006 Policy Changes:	
2. Pension Plan 1 Unfunded Liabilities	10
3. Central Service Agency Charges	3
Total Policy Changes	13
2005-07 Revised Appropriations	101,538

Comments:

1. Other Fund Adjustments - The County Arterial Preservation Account appropriation is reduced by \$695,000 to ensure expenditures remain within available revenues. (County Arterial Preservation Account - State)

2. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

3. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. (Motor Vehicle Account - State)

* **Technical Corrections** - The 2005 Legislature provided \$3 million in new transportation revenues for capital projects funded by the Rural Arterial Trust Account. Funding is transferred to the County Arterial Preservation Account to support counties in meeting pavement management requirements. (Rural Arterial Trust Account,- State, County Arterial Preservation Account - State)

2005-07 Revised Transportation Budget (2006 Supp)
Transportation Improvement Board
Total Appropriated
(Dollars in Thousands)

	Chairman Proposed
2005-07 Original Appropriations	208,275
2006 Maintenance Changes:	
1. Fund Balance Adjustment	-9,200
2. Other Fund Adjustments	2,000
Total Maintenance Changes	-7,200
2006 Policy Changes:	
3. Pension Plan 1 Unfunded Liabilities	10
4. Central Service Agency Charges	3
Total Policy Changes	13
2005-07 Revised Appropriations	201,088

Comments:

1. Fund Balance Adjustment - The Transportation Improvement Account is reduced by \$9.2 million to ensure that expenditures remain within available revenues. (Transportation Improvement Account - State)

2. Other Fund Adjustments - The Urban Arterial Trust Account has sufficient fund balance to increase expenditure authority for additional road projects. (Urban Arterial Trust Account - State)

3. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

4. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. (State Patrol Highway Account - State)

2005-07 Revised Transportation Budget (2006 Supp)
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	1,400
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	2
2. Central Service Agency Charges	2
3. Ferry System Study	200
4. Traffic Safety Commission Review	84
5. Teenage Drivers Review	75
Total Policy Changes	<u>363</u>
2005-07 Revised Appropriations	<u>1,763</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial system technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. (Motor Vehicle Account - State)

3. Ferry System Study - Funding is provided for a Marine Finance Study to evaluate the sustainability of the 10-year capital and operating programs. The study will be conducted jointly with the Office of Financial Management. (Motor Vehicle Account - State)

4. Traffic Safety Commission Review - Funding is provided to contract with the Joint Legislative Audit and Review Committee for a review of the organization, decision making processes, and performance measures of the Traffic Safety Commission. The study will include an analysis of the role of Commissioners and staff and the process for prioritizing the Commission's initiatives. (Motor Vehicle Account - State)

5. Teenage Drivers Review - Funding is provided to contract with the Washington State Institute for Public Policy for a review of existing research on programs which decrease accidents by teenage drivers, including but not limited to publicly operated driver education and intermediate driver licensing programs. The institute shall also evaluate the costs and benefits of programs showing the greatest positive impact on teenage driving safety. (Motor Vehicle Account - State)

2005-07 Revised Transportation Budget (2006 Supp)**LEAP Committee**
Total Appropriated
(Dollars in Thousands)

	Chairman Proposed
2005-07 Original Appropriations	0
2006 Policy Changes:	
1. TEIS Functionality Study	<u>50</u>
Total Policy Changes	50
2005-07 Revised Appropriations	<u>50</u>

Comments:

1. TEIS Functionality Study - Funding is provided for an examination of the functionality of the Transportation Executive Information System. The LEAP committee will work with legislative staff and OFM to develop a plan for the redevelopment and implementation of a new system.

2005-07 Revised Transportation Budget (2006 Supp)
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	0
2006 Policy Changes:	
1. Transportation Staff Increase	<u>217</u>
Total Policy Changes	217
2005-07 Revised Appropriations	<u>217</u>

Comments:

1. Transportation Staff Increase - Provides funding for two transportation positions at the Office of Financial Management. One position will be a transportation policy position and the other position will be a transportation budget position. (Motor Vehicle Account - State)

2005-07 Revised Transportation Budget (2006 Supp)

Board of Pilotage Commissioners

Total Appropriated

(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	417
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	2
3. Trainee Stipends	<u>600</u>
Total Policy Changes	603
2005-07 Revised Appropriations	<u>1,020</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - Provides funding to start reducing the unfunded liability again for Public Employee's Retirement System and Teacher Retirement System Plan 1s. The unfunded liability will not be liquidated until 2024.

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche.

3. Trainee Stipends - Funds are provided for stipends to any pilot trainees that qualified for the stipends on or after December 1, 2005. (Pilotage Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

February 26, 2006
2:55 pm

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	200
2006 Policy Changes:	
1. Lower Elwha Klallam Tribe v. WA	236
2. Arch Remote Sensing Pilot	<u>51</u>
Total Policy Changes	287
2005-07 Revised Appropriations	<u>487</u>

Comments:

1. Lower Elwha Klallam Tribe v. WA - One-time funding is provided for Assistant Attorney General staff support for the Lower Elwha Klallam Tribe v. Washington State (Graving Dock) case. Legal services are required for negotiations and possible litigation over a Native American burial site that was disrupted during the construction of a dock necessary for the Hood Canal bridge reconstruction. State agencies involved in the case include the Department of Transportation and the Department of Archaeology and Historic Preservation. (Motor Vehicle Account-State)

2. Arch Remote Sensing Pilot - Funding is provided for a pilot project using forensic techniques for remote sensing imaging of archaeological remains on transportation project sites.

2005-07 Revised Transportation Budget (2006 Supp)
Marine Employees' Commission
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	390
2006 Maintenance Changes:	
1. Other Rate Adjustments	<u>2</u>
Total Maintenance Changes	2
2006 Policy Changes:	
2. Pension Plan 1 Unfunded Liabilities	1
3. Central Service Agency Charges	<u>1</u>
Total Policy Changes	2
2005-07 Revised Appropriations	<u>394</u>

Comments:

1. Other Rate Adjustments - Funding is provided to pay for updated Department of Personnel service charges. (Puget Sound Ferry Operations Account-State)

2. Pension Plan 1 Unfunded Liabilities - Provides funding to start reducing the unfunded liability again for Public Employee's Retirement System and Teacher Retirement System Plan 1s. The unfunded liability will not be liquidated until 2024. (State Patrol Highway Account - State)

3. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. (State Patrol Highway Account - State)

2005-07 Revised Transportation Budget (2006 Supp)
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	5,757
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	2
3. Reduction in Certain TPAB Functions	<u>-908</u>
Total Policy Changes	-905
2005-07 Revised Appropriations	<u>4,852</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. (State Patrol Highway Account - State)

3. Reduction in Certain TPAB Functions - TPAB is retained through FY07 with no additional functions added. Existing functions are reduced.

2005-07 Revised Transportation Budget (2006 Supp)
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	664
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	<u>1</u>
Total Policy Changes	2
2005-07 Revised Appropriations	<u>666</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1.

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. (State Patrol Highway Account - State)

2005-07 Revised Transportation Budget (2006 Supp)
State Parks and Recreation Comm
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	2,376
2006 Policy Changes:	
1. Beacon Rock Access Road	<u>-400</u>
Total Policy Changes	-400
2005-07 Revised Appropriations	<u>1,976</u>

Comments:

1. Beacon Rock Access Road - Removes portion of funding for access from SR 14 to new day-use facility at Beacon Rock. Project came in under projected budget. (Motor Vehicle Account-State)

2005-07 Revised Transportation Budget (2006 Supp)**Department of Agriculture****Total Appropriated**

(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	329
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	<u>1</u>
Total Policy Changes	1
2005-07 Revised Appropriations	<u>330</u>

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Motor Vehicle Account-State)

2005-07 Revised Transportation Budget (2006 Supp)
Bond Retirement and Interest
Total Appropriated
(Dollars in Thousands)

	<u>Chairman Proposed</u>
2005-07 Original Appropriations	461,336
2006 Maintenance Changes:	
1. Other Rate Adjustments	<u>-39,960</u>
Total Maintenance Changes	-39,960
2005-07 Revised Appropriations	<u>421,376</u>

Comments:

1. Other Rate Adjustments - Appropriations are adjusted to anticipated amounts for debt service and other debt-related expenditures. (Motor Vehicle Account - State, Transportation Partnership Account - State, Transportation Improvement Account - State, Multimodal Account - State, Nickel Account - State, Highway Bond Account - State, Ferry Bond Account - State, Transportation Improvement Board Account - State)

