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2007-09 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	8,294
2007-09 Maintenance Level	28,724
Policy Non-Comp Changes:	
1. Tolling Operations and Maintenance	600
2. SR 167 HOT Lanes Pilot Project	2,596
Policy -- Non-Comp Total	3,196
Policy -- Comp Total	280
Total Policy Changes	3,476
<u>Total 2007-09 Biennium</u>	<u>32,200</u>

Comments:

This program provides for the Tacoma Narrows Bridge toll collection and related operations.

1. Tolling Operations and Maintenance - The Department will establish a tolling program to ensure uniform and consistent toll customer experiences, develop selection criteria for toll facilities that consider the effect on the entire state system, and operate toll facilities. The program will work to integrate existing toll operations for the Tacoma Narrows Bridge and the State Route 167 high occupancy toll (HOT) lanes facilities. As tolled facilities start generating revenue, the costs of this program will be covered by those operations. (Motor Vehicle Account-State) *One-time*

2. SR 167 HOT Lanes Pilot Project - The 2005 Legislature authorized the Department to designate the high occupancy vehicle (HOV) lanes on State Route 167 within King County as a high occupancy toll (HOT) lanes pilot project. This is a four-year effort to determine if HOT lanes are a viable solution for managing congestion. Funding is provided to administer and enforce the SR 167 HOT lane project and to provide support for revenue collections for the State Route 167 HOT lanes. (High Occupancy Toll Lanes Operations Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	67,203
2007-09 Maintenance Level	67,312
Policy Non-Comp Changes:	
1. Join State Government Network	2,300
2. Upgrade Telephone System	250
3. Replace Ferry Employee Dispatch Sys	1,370
4. TEIS transfer to LEAP	-850
5. SPMG - Project Management System	9,556
Policy -- Non-Comp Total	12,626
Policy -- Comp Total	5,267
Total Policy Changes	17,893
Total 2007-09 Biennium	85,205

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Department's operations and program delivery. This program operates, preserves, and maintains the Department's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and internet operations, and network management, personal computer support, business application development, and data/telecommunications.

1. Join State Government Network - The Department of Transportation is not connected to the state's enterprise network. With the assistance of the Department of Information Services, the Department will develop a network design that will allow it to access services on the state's enterprise network. This connection will consolidate the state's network resources in a centralized and consolidated architecture to minimize redundancy and increase operational efficiency. This item funds only the first stage of the transition process which is mapping WSDOT's current network and developing an implementation plan. (Motor Vehicle Account-State) *One-time*

2. Upgrade Telephone System - When the Department installed its current voice-over-Internet protocol (VOIP) telephone systems in its regional offices, the software and services were not available to provide "911" dispatchers with correct address information needed by emergency responders. The Department is provided one-time funding to upgrade the VOIP telephone systems at approximately 50 sites to provide automated notifications to "911" dispatchers. (Motor Vehicle Account-State) *One-time*

3. Replace Ferry Employee Dispatch Sys - The Ferry Division is currently operating with a ferry crew dispatch system that no longer meets its processing and reporting needs. The Division will acquire a new "off-the-shelf" dispatch system to provide information for management decisions and to control labor costs. Funding also is included for a project manager for the duration of the development and implementation of the system, which is expected to be completed by March 2009. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

4. TEIS transfer to LEAP - Funds are transferred to the Legislative Evaluation and Accountability Program for continued support of the Transportation Executive Information System. *Ongoing*

2007-09 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated

5. SPMG - Project Management System - Funding is provided to continue the development and implementation of a new project management & reporting system. \$4.4M was provided through the capital highway program to begin this process in the 05-07 biennium. (various accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	33,630
2007-09 Maintenance Level	33,387
Policy -- Comp Total	1,166
Total Policy Changes	1,166
Total 2007-09 Biennium	34,553

Comments:

Facilities Maintenance and Operations includes the management of Department buildings and other capital facilities, and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and six regional headquarter complexes.

2007-09 Transportation Budget
Department of Transportation
Pgm D - Plant Construction & Supv
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	2,328
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	4,300
2. Hill Property Payments	568
3. Capital Project Planning and Mgt.	584
4. Minor Work Projects	750
New Starts -- Non-Comp Total	6,202
Total New Starts	6,202
<u>2007-09 New Starts</u>	<u>6,202</u>

Comments:

The Capital Facilities Program includes the management and funding of capital improvements to the Department's buildings and related sites.

1. Capital Projects - Funding is provided for site acquisition for the Ephrata area maintenance facility and the Northwest Region maintenance facility. (Motor Vehicle Account-State) *One-time*

2. Hill Property Payments - Provides principle and interest payments for the Betti Hill property located at Marvin Road in Olympia for new Olympic region headquarters and maintenance facility. Property was purchased in 2005-07. (Motor Vehicle Account - State) *One-time*

3. Capital Project Planning and Mgt. - Provides funding for five FTEs for facilities planning and management. (Motor Vehicle Account - State) *One-time*

4. Minor Work Projects - Funding is provided for minor work projects on Department of Transportation facilities around the state based on the DOT minor works priority list. (Motor Vehicle Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	0
2007-09 Maintenance Level	0
Total 2007-09 Biennium	0

Comments:

The Operations Transportation Equipment Fund (OTEF) is a non-appropriated program that funds its operations by charging rents to other Department programs to which it provides equipment. Funding for payments to OTEF is appropriated to those programs.

2007-09 Transportation Budget
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	10,287
2007-09 Maintenance Level	8,417
Policy Non-Comp Changes:	
1. Airport Preservation Grants	900
2. Airport Preservation Grants 2005-07	212
Policy -- Non-Comp Total	1,112
Policy -- Comp Total	142
Total Policy Changes	1,254
Total 2007-09 Biennium	9,671

Comments:

The Aviation Division 's primary function is the preservation of public airports at the local level and maintaining the sixteen state-owned airports. The Division's key programs include: an Airport Aid Grant Program; aviation planning; coordination of air search and rescue operations; and aircraft registration. State grants and technical assistance are provided to municipalities for capital projects of public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Airport Preservation Grants - Funding is provided for additional airport preservation and maintenance projects, as sufficient revenue exists to support increased expenditure authority for the projects. These projects include runway paving and reconstruction; investments in lighting and navigational aids; and other improvements that are necessary for safe airport operations. (Aeronautics Account - State) *One-time*

2. Airport Preservation Grants 2005-07 - Funding is provided as a reappropriation for airport preservation and maintenance projects. These projects include runway paving and reconstruction; investments in lighting and navigational aids; and other improvements that are necessary for safe airport operations. (Aeronautics Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	53,589
2007-09 Maintenance Level	48,235
Policy Non-Comp Changes:	
1. SPMG-Program Management Consultants	<u>5,842</u>
Policy -- Non-Comp Total	5,842
Policy -- Comp Total	3,001
Total Policy Changes	8,843
<u>Total 2007-09 Biennium</u>	<u>57,078</u>

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. SPMG-Program Management Consultants - The Statewide Program Management group supports the Department's reporting, forecasting, and delivery functions. The Department will implement recommendations identified in the group's June 2006 Strategic Delivery Plan, including using the concept of "earned value" for measuring project performance. The group will work in collaboration with other department staff to provide training on the use of more advanced project management tools and techniques. (Transportation Partnership Account -State , Nickel Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	1,750,286
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>1,771,654</u>
New Starts -- Non-Comp Total	1,771,654
Total New Starts	1,771,654
<u>2007-09 New Starts</u>	<u>1,771,654</u>

Comments:

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

1. Capital Projects - Funding is provided for projects that will increase highway capacity, reduce congestion, increase mobility, and prevent collisions. These projects include completing the high occupancy vehicle lane system in the Puget Sound region and mitigating congestion on other urban highways. (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	202,090
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>299,370</u>
New Starts -- Non-Comp Total	299,370
Total New Starts	299,370
<u>2007-09 New Starts</u>	<u>299,370</u>

Comments:

This Department of Transportation program administers projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations.

1. Capital Projects - Funding is provided for projects that improve safety, with the long-term goal of reducing and preventing collisions. These projects include correcting deficiencies in high-accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous roadway intersections; and improving railroad crossings on multi-lane highways. \$2.4M is transferred from the Improvement - Safety Program (I1) to support increased expenditures for low-cost enhancements in the Traffic Operations Program (Q). (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	131,012
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>71,277</u>
New Starts -- Non-Comp Total	71,277
Total New Starts	71,277
<u>2007-09 New Starts</u>	<u>71,277</u>

Comments:

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

1. Capital Projects - Funding is provided for projects that facilitate the movement of freight. Projects include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, and constructing truck climbing lanes. (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	34,270
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>57,230</u>
New Starts -- Non-Comp Total	57,230
Total New Starts	57,230
<u>2007-09 New Starts</u>	<u>57,230</u>

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. Capital Projects - Funding is provided to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers, and reducing public exposure to noise by constructing noise abatement walls. (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I5 - Improvements - Pgm Support
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	0
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>24,719</u>
New Starts -- Non-Comp Total	24,719
Total New Starts	24,719
<u>2007-09 New Starts</u>	<u>24,719</u>

Comments:

Funding is provided to support implementation of the Improvement program. Activities include project definition, data collection and property management.

2007-09 Transportation Budget
Department of Transportation
Pgm I7 - Tacoma Narrows Br
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	274,038
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>142,484</u>
New Starts -- Non-Comp Total	142,484
Total New Starts	142,484
<u>2007-09 New Starts</u>	<u>142,484</u>

Comments:

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

1. Capital Projects - Funding is provided for the completion of the Tacoma Narrows Bridge and for improvements on the existing bridge. (Tacoma Narrows Toll Bridge Account-State, Tacoma Narrows Toll Bridge Account-Bonded) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I8 - Full Appn Projects
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	0
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	828,963
2. Project Acceleration Flexibility	667,908
New Starts -- Non-Comp Total	1,496,871
Total New Starts	1,496,871
<u>2007-09 New Starts</u>	<u>1,496,871</u>

Comments:

1. Capital Projects - Funding is provided for the planned expenditures in 07-09 for 17 projects. Full appropriation of the remaining project costs is provided through the Project Acceleration Flexibility appropriation. *Ongoing*

2. Project Acceleration Flexibility - Appropriation authority is provided for certain projects to allow continued spending if projects exceed their current spending plan. Projects in this category are: I-5/172nd St NE (SR 531) Interchange - Rebuild Interchange; I-5/Grand Mound to Maytown Stage One - Add Lanes; I-5/SR 16 Interchange - Rebuild Interchange; I-5/SR 502 Interchange - Build Interchange; SR 9/SR 96 to Marsh Rd - Add Lanes and Improve Intersections; SR 20/Fredonia to I-5 - Add Lanes Stages 1,2 &3; I-90/Two Way Transit - Transit and HOV Improvements; SR 104/Hood Canal Bridge - Replace E Half; SR 167/8th St E Vic to S 277th St Vic - HOV; US 395/NSC-US 2 to Wandermere and US 2 Lowering - New Alignment; I-405/I-90 to SE 8th St - Widening; I-405/NE 10th St - Bridge Crossing; I-405/SR 181 to SR 167 - Widening; I-405/SR 515 - New Interchange; SR 520/W Lake Sammamish Parkway to SR 202 Stage 3 - Widening; SR 539/Horton Road to Tenmile Road - Widen to Five Lanes; SR 539/Tenmile Road to SR 546 - Widening. *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	1,072
2007-09 Maintenance Level	861
Policy Non-Comp Changes:	
1. Innovative Financing	300
Policy -- Non-Comp Total	300
Policy -- Comp Total	93
Total Policy Changes	393
<u>Total 2007-09 Biennium</u>	<u>1,254</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. Innovative Financing - The Department will hire a consultant to develop a plan for co-development and public-private partnership opportunities at public ferry terminals. (Multi Modal Account-State) *Ongoing*

2007-09 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	305,463
2007-09 Maintenance Level	312,181
Policy Non-Comp Changes:	
1. Increased Asphalt Costs	650
2. TNB Suspender Cable Painting	585
Policy -- Non-Comp Total	1,235
Policy -- Comp Total	16,065
Total Policy Changes	17,300
<u>Total 2007-09 Biennium</u>	<u>329,481</u>

Comments:

This Department of Transportation program administers the routine functions related to maintaining the state highway system. The primary function and objective is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. Increased Asphalt Costs - The maintenance program purchases an average of 49,131 tons of asphalt per year for use in repairing pavement deficiencies like potholes and alligator cracking. The average cost of asphalt in 2005 was \$26.84 per ton. The Department estimates that the cost will increase by 25 percent to \$33.55 per ton. Increased funding for asphalt will allow the department to maintain safe roadway conditions and to extend the useful life of roadways. (Motor Vehicle Account-State) *Ongoing*

2. TNB Suspender Cable Painting - Funding is transferred to the Highway Maintenance Program (M) from the Bridge Preservation Program (P2) to fund the stripping and painting of the suspender cables on the existing Tacoma Narrows Bridge (TNB). This transfer will result in reducing the cable painting schedule from ten years to five years. (Motor Vehicle Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	237,849
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>241,871</u>
New Starts -- Non-Comp Total	241,871
Total New Starts	241,871
<u>2007-09 New Starts</u>	<u>241,871</u>

Comments:

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

1. Capital Projects - Funding is provided for projects that preserve or rehabilitate roadway pavement. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel Account))

One-time

2007-09 Transportation Budget
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	237,854
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>217,807</u>
New Starts -- Non-Comp Total	217,807
Total New Starts	217,807
<u>2007-09 New Starts</u>	<u>217,807</u>

Comments:

This Department of Transportation program repairs and replaces bridges, tunnels, and overpasses on state-owned highways.

1. Capital Projects - Funding is provided for projects that repair or replace bridges, tunnels, and overpasses on state-owned highways. Examples include painting, bridge deck repairs, and seismic protection. The focus of these activities is preserving the operational and structural integrity of bridges and structures and reducing the risk of catastrophic bridge failures from natural causes. Funding is transferred from the Bridge Preservation Program (P2) to the Highway Maintenance Program (M) to fund the stripping and painting of the suspender cables on the existing Tacoma Narrows Bridge (TNB). This transfer will result in reducing the cable painting schedule from ten years to five years.(Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	100,118
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>66,471</u>
New Starts -- Non-Comp Total	66,471
Total New Starts	66,471
<u>2007-09 New Starts</u>	<u>66,471</u>

Comments:

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

1. Capital Projects - Funding is provided for projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. Funding total includes a reduction for the installation of guardrails along the Loomis-Oroville Road, which is transferred from the Highway Improvement Program to the Highways and Local Programs division to better align the funding of the project with the appropriate program. (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm P4 - Preservation - Pgm Support
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	0
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>71,137</u>
New Starts -- Non-Comp Total	71,137
Total New Starts	71,137
<u>2007-09 New Starts</u>	<u>71,137</u>

Comments:

Funding is provided to project support for improvement projects included in the program. Examples include direct program support, project definition, data collection & prioritization, bridge inspection, and property management. (Various Accounts)

2007-09 Transportation Budget
Department of Transportation
Pgm P5 - Preservation - Cost Recov
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	0
2007-09 Work In Progress	0
2007-09 New Starts	0

Comments:

The Cost Recovery Subprogram accounts for the activities of the four cost recovery centers that provide services to other department programs and are reimbursed for the costs of those services. The four cost recovery centers and services they provide are: Materials Laboratory, Geographic Services, Printing Services, and Bridge Inspection.

2007-09 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	46,025
2007-09 Maintenance Level	47,289
Policy Non-Comp Changes:	
1. Low-Cost Transp Improvements	2,400
2. Traffic Signal Timing	654
3. Pilot Tow Truck Incentive Program	346
Policy -- Non-Comp Total	3,400
Policy -- Comp Total	3,505
Total Policy Changes	6,905
Total 2007-09 Biennium	54,194

Comments:

This Department of Transportation program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Low-Cost Transp Improvements - The low-cost enhancement program enables the traffic operations program to respond quickly to emerging safety problems by doing small projects usually costing less than \$50,000. Projects are required to be prioritized on a statewide basis. The Department will raise the project threshold to \$100,000 and provide funding to the highest priority small-scale safety and capacity projects. Examples of these types of projects include minor widening of freeway ramps, intersection channelization with minor widening, improvement of signal equipment and signal interconnection, bicycle and pedestrian projects, and guard rail spot improvements. \$2.4M is transferred from the Improvement - Safety Program (I1) to support the increased expenditures for low-cost enhancements. (Motor Vehicle Account-State). *Ongoing*

2. Traffic Signal Timing - The Department is unable to regularly re-time approximately 44 percent of state-owned and operated traffic signals. This funding will expand the signal re-timing program to enable the Department to time all signals on a regular schedule. Funding will also be used for the programming of incident, emergency, or special event signal timing plans. (Motor Vehicle Account-State) *One-time*

3. Pilot Tow Truck Incentive Program - Funding is provided for WSDOT to conduct a one-time pilot project for a tow truck incentive program to reduce clearance times and the congestion associated with heavy truck incidents, and to improve travel time reliability for motorists in King, Pierce, and Snohomish counties. The project will allow WSDOT to provide a \$2,500 incentive payment to towing companies that meet rapid response and quick clearance goals related to heavy truck incidents. (Motor Vehicle Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	32,731
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	22,237
2. Commercial Vehicle Detection Equip	3,000
New Starts -- Non-Comp Total	<u>25,237</u>
Total New Starts	25,237
<u>2007-09 New Starts</u>	<u>25,237</u>

Comments:

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

1. Capital Projects - Traffic Operation projects improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. Funding is provided to complete ongoing intelligent transportation projects that include the testing of electronic container door seals for cargo entering the United States by ship; installing an automated commercial vehicle data collection system at the three commercial vehicle border crossings on the western Washington/British Columbia border; implementing a radio transfer pilot project to provide required information to the storm management center automatically; and implementing the Amber Alert plan by installing two variable message signs along Interstate 5 in the Olympia area. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local) *One-time*

2. Commercial Vehicle Detection Equip - Federal and state matching funds are provided for the second phase of the Commercial Vehicle Information Systems and Networks Program. This program allows for expanded motor carrier safety screening and enforcement at the roadside by delivering real-time information on motor carrier safety, size, weight and credentials. It will be implemented at eleven weigh stations along Interstate 5, Interstate 90, and Interstate 82. The project includes installation of license plate readers, tire sensors, thermal sensors, dimension in motion equipment, radiation detection equipment, and other existing technology to electronically check commercial vehicles without transponders. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	27,864
2007-09 Maintenance Level	28,996
Policy -- Comp Total	1,767
Total Policy Changes	1,767
Total 2007-09 Biennium	30,763

Comments:

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

2007-09 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	48,316
2007-09 Maintenance Level	45,263
Policy Non-Comp Changes:	
1. SR 164 Bypass Study	489
2. Establish Freight Database	448
3. US 2 Route Development Plan	260
4. I-5 Martin Way Interchange	250
5. RTID Election and Start-up Costs	3,900
6. Software to Pinpoint Accidents	150
Policy -- Non-Comp Total	5,497
Policy -- Comp Total	3,181
Total Policy Changes	8,678
Total 2007-09 Biennium	53,941

Comments:

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

1. SR 164 Bypass Study - Project is carried forward into the 07-09 budget as funds will not be expended by the end of the 05-07 biennium. *One-time*

2. Establish Freight Database - This project, led by the Transportation Northwest Regional Center (TransNow), includes gathering and evaluating freight data, using geographic information system technology to monitor truck movement, and establishing performance measures. Project results will help guide freight investment decisions and track project effectiveness. This work will also position Washington State to take advantage of future federal programs to improve freight mobility. WSDOT shall work with the Freight Mobility Strategic Investment Board to implement this project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

3. US 2 Route Development Plan - Project is carried forward into the 07-09 budget as funds will not be expended by the end of the 05-07 biennium. *One-time*

4. I-5 Martin Way Interchange - Project is carried forward into the 07-09 budget as funds will not be expended by the end of the 05-07 biennium. *One-time*

5. RTID Election and Start-up Costs - Legislation approved in 2006 called for a joint Regional Transportation Investment District (RTID) and Sound Transit proposal to be placed on the general election ballot in November 2007. One-time funding is provided for the RTID planning process (\$724,000) and election costs (up to \$785,000) necessary to place the measure on the ballot. If the measure is successful, one-time funding will be provided to establish RTID's initial agency operations until tax revenues are available in September 2008 (\$2,391,000). RTID will reimburse the state for these expenses if the measure passes. (Transportation Partnership Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated

6. Software to Pinpoint Accidents - When responding to collisions and other incidents, it is often difficult for law enforcement officers to accurately identify the location for their traffic reports. To address this problem, the Department is provided one-time funding to develop an electronic map-based computer application that will enable law enforcement officers and others to more easily locate collisions and other incidents in the field. This will improve the accuracy of incident locations, and provide better data for prioritizing safety improvements and allocating law enforcement resources. (Motor Vehicle Account-Federal) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	47,274
2007-09 Maintenance Level	67,001
Total 2007-09 Biennium	67,001

Comments:

The Department of Transportation's Charges from Other Agencies program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail, and others.

2007-09 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	89,991
2007-09 Maintenance Level	103,680
Policy Non-Comp Changes:	
1. Low-Income Car Ownership Program	60
2. Rail Transit Safety Plans	136
3. Reauthorization of ACCT	381
4. Regional Mobility Grant Program	17,168
5. Growth and Trans Efficiency Centers	2,400
6. Additional Vanpool Vans	2,600
7. Trip Reduction Performance Program	1,000
8. CTR School Study	200
Policy -- Non-Comp Total	23,945
Policy -- Comp Total	453
Total Policy Changes	24,398
Total 2007-09 Biennium	128,078

Comments:

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

1. Low-Income Car Ownership Program - Funding is reappropriated for the Low-Income Car Ownership program (LICO). This one-time funding supports and expands programs that help low-income people acquire cars to get to work. \$200,000 was provided in 2005-07; however contract delays resulted in \$60,000 being reappropriated in 2007-09. Through a competitive RFP process, three non-profit organizations have been awarded LICO grants. (Multimodal Transportation Account - State) *One-time*

2. Rail Transit Safety Plans - Funds are provided for implementing SB 5084 (requiring rail transit safety plans), bringing Washington into compliance with recently updated federal laws. The Federal Transit Authority requires that owners and operators of rail transit systems submit safety and security plans to the Department for review. The Department will be reimbursed through an annual fee charged to rail transit system owners and operators. (Multimodal Transportation Account-Private/Local) *Ongoing*

3. Reauthorization of ACCT - Funds are provided for the implementation of SHB 1694, reauthorizing the Agency Council on Coordinated Transportation (ACCT) for three years at staffing and funding levels of the 2005-07 biennium. (Multimodal Transportation Account - State) *Ongoing*

4. Regional Mobility Grant Program - Funding is reappropriated for regional mobility projects. The regional mobility grant program was funded in 2006 following legislative approval of the project list submitted by the Office of Transit Mobility. Project delays necessitate reappropriation for projects approved by the legislature in 2006. (Multimodal Transportation Account - State) *One-time*

5. Growth and Trans Efficiency Centers - Funding is provided for implementing provisions of the CTR Efficiency Act of 2006, ESSB 6566/RCW 70.94.528 which established Growth and Transportation Efficiency Centers (GTECs) as priorities for transportation demand management efforts. Funding is provided as a state match to local investments. (Multimodal Transportation Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated

6. Additional Vanpool Vans - Funding is provided to the Vanpool program for additional vanpool grants. (Multimodal Transportation Account - State) *One-time*

7. Trip Reduction Performance Program - Funding is provided for the Trip Reduction Performance Program. This competitive program provides incentives encouraging entrepreneurial and innovative services that result in fewer vehicle trips to and from work. (Multimodal Transportation Account - State) *One-time*

8. CTR School Study - Funding is provided for the Commute Trip Reduction program to study addressing potential regulatory and funding approaches to change travel behavior to schools. (Multimodal Transportation Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	244,180
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>265,667</u>
New Starts -- Non-Comp Total	265,667
Total New Starts	265,667
<u>2007-09 New Starts</u>	<u>265,667</u>

Comments:

The Washington State Ferries capital program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 28 vessels and 20 terminals.

1. Capital Projects - Funding is provided for projects that preserve existing ferry terminals and vessels, and to continue the replacement of four auto-passenger ferries. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Private/Local)

Terminal improvement project funding is moved to the 2009-11 and 2011-13 biennia. As provided in ESSB 6127, design and construction funding for terminal improvement projects may be requested after the following conditions have been met: 1) ridership demand forecasts are reconciled and recast; 2) a survey is conducted to gather data on ferry users and to help inform operational and pricing strategies; 3) operational and pricing strategies are developed and reviewed; and 4) pre-design studies are completed. *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	375,915
2007-09 Maintenance Level	389,878
Policy Non-Comp Changes:	
1. Terminal maintenance adjustment	2,330
2. Collective Bargaining Staff transfr	-100
3. Vashon Passenger Only Ferry Svcs	1,830
Policy -- Non-Comp Total	4,060
Policy -- Comp Total	18,602
Total Policy Changes	22,662
<u>Total 2007-09 Biennium</u>	<u>412,540</u>

Comments:

The Washington Ferries (WSF) operations program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 28 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. Terminal maintenance adjustment - Funding is provided for items previously funded as capital preservation, which are moved to maintenance to conform with the definitions in ESSB 6127 regarding state ferries. (Puget Sound Ferries Operations Account-State) *One-time*

3. Vashon Passenger Only Ferry Svcs - Funding is provided for one additional year of operating costs for the Vashon passenger-only ferry service. Legislation passed in 2006 directed WSF to continue passenger-only ferry service on the Vashon-to-Seattle route until it is assumed by a county ferry district. (Multimodal Transportation Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	36,876
2007-09 Maintenance Level	36,613
Policy Non-Comp Changes:	
1. Longview Indust Area Corr. Study	<u>250</u>
Policy -- Non-Comp Total	250
Policy -- Comp Total	173
Total Policy Changes	423
<u>Total 2007-09 Biennium</u>	<u>37,036</u>

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. Longview Indust Area Corr. Study - Funds are reappropriated for a study of the feasibility of realigning highway and rail in the Longview Industrial Area (SR 432) corridor. (Multimodal Transportation Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	93,981
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	214,522
2. Freight Rail Investment Bank	14,500
New Starts -- Non-Comp Total	229,022
Total New Starts	229,022
<u>2007-09 New Starts</u>	<u>229,022</u>

Comments:

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

1. Capital Projects - Funds are provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (Various Accounts) *One-time*

2. Freight Rail Investment Bank - Funds are provided for loans for rail capital improvements. (Transportation Infrastructure Account-State) *Ongoing*

2007-09 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	11,510
2007-09 Maintenance Level	10,446
Policy -- Comp Total	762
Total Policy Changes	762
Total 2007-09 Biennium	11,208

Comments:

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under Department of Transportation's stewardship agreement with the Federal Highway Administration (FHWA), Local Programs serves as the program manager for all federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

2007-09 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	125,815
2007-09 Work In Progress	250
Policy Non-Comp Changes:	
1. SR 20 Winthrop Bike Path	1,949
2. Safe Routes to Schools	7,000
3. Pedestrian & Bicycle Safety Program	11,000
4. 2005-07 Reappropriations	45,006
5. Federal Funding Adjustment Option	1,000
6. Passenger Only Ferry	8,500
7. Franklin County Slide	800
8. State Infrastructure Account	1,809
9. FMSIB Projects	75,495
10. FMSIB Reappropriations	30,494
New Starts -- Non-Comp Total	183,053
Total New Starts	183,053
2007-09 New Starts	183,303

Comments:

Local Programs administers the local agency federal program that provides approximately \$350 million in financial assistance and approximately \$90 million in state funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations statewide for approximately 1,200 local transportation improvement projects.

1. SR 20 Winthrop Bike Path - Provides funding for the construction of a designated pedestrian and bicycle path and bridge along SR 20 through the Town of Winthrop. (Multimodal Account - State) *One-time*

2. Safe Routes to Schools - Provides funding for Safe Routes to School projects identified on LEAP Transportation Document 2007-A. (Motor Vehicle Account - Federal) *One-time*

3. Pedestrian & Bicycle Safety Program - Provides funding for Pedestrian and Bicycle Safety Program projects identified on LEAP Transportation Document 2007-A. (Multimodal Account - State, Transportation Partnership Account - State) *One-time*

4. 2005-07 Reappropriations - Provides reappropriations for projects funded in 2005-07 which were not completed and have requested reappropriations to complete the projects in 2007-09. If the projects are not completed by June 30, 2009, the funding will lapse. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Transportation Partnership Account - State, Freight Mobility Account - State, Freight Multimodal Account - State, Passenger Ferry Account - State, Multimodal Account - State, Nickel Account - State) *One-time*

5. Federal Funding Adjustment Option - Additional federal authorization to allow the Department of Transportation to use transfer authority between local programs and highway construction programs. (Motor Vehicle Account - Federal) *One-time*

6. Passenger Only Ferry - Provides funding for the establishment of a local ferry grant program. (Passenger Only Ferry Account - State) *One-time*

7. Franklin County Slide - Federal emergency funding to repair County Road R-170 in Franklin County (Motor Vehicle Account - Federal) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated

8. State Infrastructure Account - The State Infrastructure Bank state funds are provided as a match for federal funds used as loans to local entities to facilitate investment in surface transportation facilities. (Highway Infrastructure Account - State) *One-time*

9. FMSIB Projects - Provides funding for Freight Strategic Mobility Investment Board for 2007-09 projects. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Freight Mobility Account - State, Freight Multimodal Account - State, Multimodal Account - State) *One-time*

10. FMSIB Reappropriations - Provides reappropriations for projects funded in 2005-07 which were not completed and have requested reappropriations to complete the projects in 2007-09. If the projects are not completed by June 30, 2009, the funding will lapse. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Freight Mobility Account - State, Freight Multimodal Account - State, Multimodal Account - State) *One-time*

2007-09 Transportation Budget
Washington State Patrol
Field Operations Bureau
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	211,776
2007-09 Maintenance Level	221,739
Policy Non-Comp Changes:	
1. Traffic Investigation Equipment	81
2. Health Bene. for WSP Surviving Dep	100
3. Adj. for Changed Retirement Age	-200
4. Retention Bonuses	558
5. Projected Vacancy Rate	-1,076
6. SHB 1304 Commercial Motor Vehicle	<u>1,662</u>
Policy -- Non-Comp Total	1,125
Policy -- Comp Total	12,807
Total Policy Changes	13,932
Total 2007-09 Biennium	<u>235,671</u>

Comments:

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

1. Traffic Investigation Equipment - Funds are provided to replace aging total station devices used in the investigation of major collisions and crime scenes. (General Fund-State, State Patrol Highway Account-State) *One-time*

2. Health Bene. for WSP Surviving Dep - Funds are provided for the implementation of ESHB 1417 (Providing health care benefits for surviving dependents of officers killed in the line of duty). (State Patrol Highway Account-State) *Ongoing*

3. Adj. for Changed Retirement Age - A funding adjustment is made to reflect the passage of SB 5313 (Changing the mandatory retirement age from 60 to 65). (State Patrol Highway Account-State) *Ongoing*

4. Retention Bonuses - Funds are provided for trooper retention bonuses for troopers who completed trooper basic training after January 1, 2003 and served continuous commission of at least four years as assigned by the Washington State Patrol. (State Patrol Highway Account-State) *Ongoing*

5. Projected Vacancy Rate - A funding adjustment is made to more accurately reflect the rate at which the Washington State Patrol can fill vacant trooper positions. (State Patrol Highway Account-State) *Ongoing*

6. SHB 1304 Commercial Motor Vehicle - Funds are provided for the implementation of SHB 1304 (Increasing commercial motor vehicle safety). (State Patrol Highway Account-State) *Ongoing*

2007-09 Transportation Budget
Washington State Patrol
Investigative Services Bureau
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	1,358
2007-09 Maintenance Level	1,374
Policy Non-Comp Changes:	
1. Death Investigation System	<u>143</u>
Policy -- Non-Comp Total	143
Policy -- Comp Total	80
Total Policy Changes	223
<u>Total 2007-09 Biennium</u>	<u>1,597</u>

Comments:

This Bureau is primarily funded by the General Fund, but transportation does use a portion of the services available. The bureau consists of the Narcotics Section, Organized Crime Intelligence Unit, Computer Forensics Unit, Special Weapons and Tactics Team (SWAT), Criminal Records, and Toxicology Lab.

1. Death Investigation System - Funds are provided to expand the Death Investigation System from one county to twelve additional counties. (Death Investigations Account-State, State Patrol Highway Account-State) *Ongoing*

2007-09 Transportation Budget
Washington State Patrol
Technical Services Bureau
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	93,383
2007-09 Maintenance Level	99,249
Policy Non-Comp Changes:	
1. Self Insurance Premium	522
2. Technology Staffing and Tools	473
3. Electronic Traffic Info Processing	662
4. ACCESS Network Support	98
5. DUI Cost Recovery Equip & Support	800
6. General Administration Bld Remodel	-503
Policy -- Non-Comp Total	2,052
Policy -- Comp Total	4,629
Total Policy Changes	6,681
Total 2007-09 Biennium	105,930

Comments:

The Washington State Patrol's (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.

1. Self Insurance Premium - Fund are provided for the Washington State Patrol's self insurance premium, which was increase to reflect claims experience. (General Fund-State, State Patrol Highway Account-State) *Ongoing*

2. Technology Staffing and Tools - Funds are provided for four new positions that will support the technological needs of the Washington State Patrol and its public safety partners. (General Fund-State, State Patrol Highway Account-State) *Ongoing*

3. Electronic Traffic Info Processing - Funds are provided to further the Washington State Patrol's role in implementing the eTRIP initiative, which creates an automated system that enables law enforcement agencies to electronically create citations and collision reports in the field and transmit the information to authorized users. (General Fund-State, State Patrol Highway Account-State) *Ongoing*

4. ACCESS Network Support - Funds are provided for four positions to provide adequate network staffing to support the Washington State Patrol's electronic message switch: A Central Computer Enforcement Service System (ACCESS). (General Fund-State, State Patrol Highway Account-State) *Ongoing*

5. DUI Cost Recovery Equip & Support - Funds are provided from anticipated driving while under the influence (DUI) cost reimbursements to purchase in-car video camera equipment, and replace aged breath test equipment that will enhance the agency's ability to arrest and convict DUI offenders. (State Patrol Highway Account-State) *Ongoing*

6. General Administration Bld Remodel - A funding adjustment is made for the unauthorized renovation of Washington State Patrol facilities in the General Administration Building during the 2005-07 biennium. (State Patrol Highway Account-State) *Ongoing*

2007-09 Transportation Budget
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	2,801
2007-09 Maintenance Level	0
Policy Non-Comp Changes:	
1. Capital Budget Minor Work Projects	863
2. Capital Shelton Academy Reg Utility	687
Policy -- Non-Comp Total	1,550
Total Policy Changes	1,550
Total 2007-09 Biennium	1,550

Comments:

Capital project funding is one-time funding for project phases that will be completed during the 2007-09 biennium. The type of capital projects are minor repairs to existing facilities and installation of utility services.

1. Capital Budget Minor Work Projects - Funds are provided for: replacement of 21 communication site underground fuel tanks \$473,000; communication site building replacements at Lind, Scoggans Mountain, and Lewiston Ridge \$240,000; and unforeseen emergency repairs \$150,000. (State Patrol Highway Account-State) *One-time*

2. Capital Shelton Academy Reg Utility - Funds are provided for design and construction of a regional waste water treatment systems for the Washington State Patrol's (WSP) Shelton Academy. This project is a partnership among the WSP, the Department of Corrections, Mason County, and the city of Shelton. The waste water system was partially funded in the 2003-05 biennium. Funds provided in the 2007-09 budget will complete this project with the exception of the water system, which is the subject of on-going negotiations. The cost of the water system (\$150,000) may require appropriation in the future. (State Patrol Highway Account-State) *One-time*

2007-09 Transportation Budget
Department of Licensing
Director's Office & Agy Svcs
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	19,259
2007-09 Maintenance Level	21,004
Policy Non-Comp Changes:	
1. Agency Investigations	247
2. Commercial Driver License Testing	182
3. Motorcycle Task Force	45
4. Border Crossing	434
5. System Replacement Planning	328
6. Research and Analysis Capabilities	405
7. Inter-State Fuel Tax Auditors	29
Policy -- Non-Comp Total	1,670
Policy -- Comp Total	1,371
Total Policy Changes	3,041
Total 2007-09 Biennium	24,045

Comments:

The Department of Licensing licenses drivers, vehicles, and businesses. The Director's Office and Agency Services Division includes the Director's office, administrative services, human resources, government relations, public affairs, and the budget office.

1. Agency Investigations - Funding is provided to contract with the Office of the Attorney General for one year to investigate criminal activity uncovered in the course of the agency's licensing and regulatory activities. One-time funding is provided, with reporting requirements to ensure the agency is meeting its goals of increased prosecution of illegal activity. (Motor Vehicle Account-State, Highway Safety Account-State) *One-time*

2. Commercial Driver License Testing - Funding is provided for the agency to conduct 60% of commercial driver license skills testing, which are currently provided by third-party testers. Funding is contingent upon the enactment of SHB 1267 (Modifying Commercial Driver's License Requirements), which will raise approximately \$1.7 million in fee revenue. (Highway Safety Account-State) *Ongoing*

3. Motorcycle Task Force - Funding is provided to implement recommendations of a recent Motorcycle Safety Task Force. The Department of Licensing will develop new training locations, evaluate curriculums, and train instructors, and training to 3,000 additional students per year. Funding is contingent upon the enactment of SB 5273 (Motorcycle Driver's License Endorsement and Education), which redirects the \$5 endorsement fee to the Motorcycle Safety Education Account (an estimated \$257,000 transfer). (Motorcycle Safety Education Account-State) *Ongoing*

4. Border Crossing - Funding is provided to implement an alternative, voluntary drivers license and identicard with enhanced security features to facilitate crossing the Canadian border, in response to the federal Western Hemisphere Travel Initiative. Funding is contingent upon the enactment of ESHB 1289 or SSB 5366 (Enhanced Driver's Licenses and Identicards), which will, in part, allow the DOL to charge an additional fee for the enhanced license, raising an estimated \$5.3 million. (Highway Safety Account-State, DOL Services Account-State) *Ongoing*

2007-09 Transportation Budget
Department of Licensing
Director's Office & Agy Svcs
Total Appropriated

5. System Replacement Planning - Funding is provided to develop a strategy for business process reengineering for the vehicle and driver services divisions. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, DOL Services Account-State) *One-time*

6. Research and Analysis Capabilities - Funding is provided for additional staffing for the agency's Research and Planning Office to manage and analyze data gathered and owned by the agency. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, DOL Services Account-State) *Ongoing*

7. Inter-State Fuel Tax Auditors - Funding is provided for two revenue auditors to conduct audits of major oil companies that do business in Washington State. The agency estimates these audits will bring in an additional \$1.5 million per biennium in fuel taxes. (Motor Vehicle Account-State) *Ongoing*

2007-09 Transportation Budget
Department of Licensing
Information Systems
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	41,310
2007-09 Maintenance Level	34,226
Policy Non-Comp Changes:	
1. Commercial Driver License Testing	153
2. Motorcycle Task Force	34
3. Border Crossing	6,014
4. HB 1304 - Commercial Motor Vehicles	1,126
5. System Replacement Planning	308
6. SSB 5937 - On-line Access	350
7. Inter-State Fuel Tax Auditors	25
Policy -- Non-Comp Total	8,010
Policy -- Comp Total	2,672
Total Policy Changes	10,682
Total 2007-09 Biennium	44,908

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses. The Information Systems Division develops and maintains the agencies' computer hardware and software, networks, internet, and business application software.

1. Commercial Driver License Testing - Funding is provided for the agency to conduct 60% of commercial driver license skills testing, which are currently provided by third-party testers. Funding is contingent upon the enactment of SHB 1267 (Modifying Commercial Driver's License Requirements), which will raise approximately \$1.7 million in fee revenue. (Highway Safety Account-State) *Ongoing*

2. Motorcycle Task Force - Funding is provided to implement recommendations of a recent Motorcycle Safety Task Force. The Department of Licensing will develop new training locations, evaluate curriculums, and train instructors, and training to 3,000 additional students per year. Funding is contingent upon the enactment of SB 5273 (Motorcycle Driver's License Endorsement and Education), which redirects the \$5 endorsement fee to the Motorcycle Safety Education Account (an estimated \$257,000 transfer). (Motorcycle Safety Education Account-State) *Ongoing*

3. Border Crossing - Funding is provided to implement an alternative, voluntary drivers license and identicard with enhanced security features to facilitate crossing the Canadian border, in response to the federal Western Hemisphere Travel Initiative. Funding is contingent upon the enactment of ESHB 1289 or SSB 5366 (Enhanced River's Licenses and Identicards), which will, in part, allow the DOL to charge an additional fee for the enhanced license, raising an estimated \$5.3 million. (Highway Safety Account-State, DOL Services Account-State) *Ongoing*

4. HB 1304 - Commercial Motor Vehicles - Funding is provided to implement SHB 1304 (Commercial Motor Vehicle Carriers) contingent upon its enactment. (State Patrol Highway Account-State) *Ongoing*

5. System Replacement Planning - Funding is provided to develop a strategy for business process reengineering for the vehicle and driver services divisions. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, DOL Services Account-State) *One-time*

2007-09 Transportation Budget
Department of Licensing
Information Systems
Total Appropriated

6. SSB 5937 - On-line Access - Funding is provided to implement SSB 5937 (Additional Patrols along High-accident Corridors) contingent upon its enactment. (Highway Safety Account-State) *One-time*

7. Inter-State Fuel Tax Auditors - Funding is provided for two revenue auditors to conduct audits of major oil companies that do business in Washington State. The agency estimates these audits will bring in an additional \$1.5 million per biennium in fuel taxes. (Motor Vehicle Account-State) *Ongoing*

2007-09 Transportation Budget
Department of Licensing
Vehicle Services
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	54,348
2007-09 Maintenance Level	55,508
Policy Non-Comp Changes:	
1. Increase Mailer Size	1,774
2. HB 1304 - Commercial Motor Vehicles	19
3. Inter-State Fuel Tax Auditors	406
Policy -- Non-Comp Total	2,199
Policy -- Comp Total	2,474
Total Policy Changes	4,673
Total 2007-09 Biennium	60,181

Comments:

The Department of Licensing licenses drivers, vehicles, and businesses. The Vehicle Services Division titles and registers vehicles and vessels through 181 county offices and sub-agents. The division also licenses and regulates vehicle dealers and collects and distributes fuel taxes.

1. Increase Mailer Size - Funding is provided for the agency to increase the vehicle registration renewal notices to a letter size. (Motor Vehicle Account-State) *Ongoing*

2. HB 1304 - Commercial Motor Vehicles - Funding is provided to implement SHB 1304 (Commercial Motor Vehicle Carriers) contingent upon its enactment. (State Patrol Highway Account-State) *Ongoing*

3. Inter-State Fuel Tax Auditors - Funding is provided for two revenue auditors to conduct audits of major oil companies that do business in Washington State. The agency estimates these audits will bring in an additional \$1.5 million per biennium in fuel taxes. (Motor Vehicle Account-State) *Ongoing*

2007-09 Transportation Budget
Department of Licensing
Driver Services
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	90,098
2007-09 Maintenance Level	93,247
Policy Non-Comp Changes:	
1. Commercial Driver License Testing	2,606
2. Motorcycle Task Force	637
3. Border Crossing	2,424
Policy -- Non-Comp Total	<u>5,667</u>
Policy -- Comp Total	4,192
Total Policy Changes	9,859
Total 2007-09 Biennium	<u>103,106</u>

Comments:

The Department of Licensing licenses drivers, vehicles, and businesses. The Driver Services Division issues drivers licenses and identification cards and provides commercial driver and motorcycle endorsements at 66 offices throughout the state.

1. Commercial Driver License Testing - Funding is provided for the agency to conduct 60% of commercial driver license skills testing, which are currently provided by third-party testers. Funding is contingent upon the enactment of SHB 1267 (Modifying Commercial Driver's License Requirements), which will raise approximately \$1.7 million in fee revenue. (Highway Safety Account-State) *Ongoing*

2. Motorcycle Task Force - Funding is provided to implement recommendations of a recent Motorcycle Safety Task Force. The Department of Licensing will develop new training locations, evaluate curriculums, and train instructors, and training to 3,000 additional students per year. Funding is contingent upon the enactment of SB 5273 (Motorcycle Driver's License Endorsement and Education), which redirects the \$5 endorsement fee to the Motorcycle Safety Education Account (an estimated \$257,000 transfer). (Motorcycle Safety Education Account-State) *Ongoing*

3. Border Crossing - Funding is provided to implement an alternative, voluntary drivers license and identicard with enhanced security features to facilitate crossing the Canadian border, in response to the federal Western Hemisphere Travel Initiative. Funding is contingent upon the enactment of ESHB 1289 or SSB 5366 (Enhanced River's Licenses and Identicards), which will, in part, allow the DOL to charge an additional fee for the enhanced license, raising an estimated \$5.3 million. (Highway Safety Account-State, DOL Services Account-State) *Ongoing*

2007-09 Transportation Budget
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	1,679
2007-09 Maintenance Level	759
Policy Non-Comp Changes:	
1. SHB 2358 Ferry Finance	650
2. Policy Analyst	183
3. HB 1694 Coordinated Transportation	300
4. Regional Transportation Commission	2,000
5. Freight Funding Study	500
6. UTC Study	100
Policy -- Non-Comp Total	3,733
Policy -- Comp Total	11
Total Policy Changes	3,744
Total 2007-09 Biennium	4,503

Comments:

The Joint Transportation Committee (JTC) was created during the 2005 Legislative Session. The purpose of the Committee is to review and research transportation programs and issues to better inform state and local government policy makers, including legislators.

1. SHB 2358 Ferry Finance - Funding is provided continue the Legislative review of the ferry system through the implementation of ESHB 2358 or ESSB 6127 (Regarding State Ferries). \$50,000 of the funding is provided to contract with JLARC to audit WSF's capital expenditures in fiscal year 2009 and evaluate whether WSF's cost allocation plan is implemented correctly and whether expenditures made in the capital program meet the appropriate statutory requirements set forth in ESSB 6127. (Motor Vehicle Account-State) *One-time*

2. Policy Analyst - The Joint Transportation Committee will add a policy analyst position, bringing the total number of analysts to three. (Motor Vehicle Account-State) *Ongoing*

3. HB 1694 Coordinated Transportation - Funding is provided to preform the studies to implement SHB 1694 (Agency Council on Coordinated Transportation). (Multi-Modal Account - State) *One-time*

4. Regional Transportation Commission - Funding is provided to implement ESSB 5803 (Creating Regional Transportation Commissions). (Motor Vehicle Account-State and Multi-Modal Account - State) *One-time*

5. Freight Funding Study - Funding is provided for SSB 5207, a study of user fees or other funding to support improvements for truck and rail freight traffic. (Motor Vehicle Account-State and Multi-Modal Account - State) *One-time*

6. UTC Study - Funding is provided for a study of the consolidation of those transportation related functions currently delegated to the utilities and transportation commission within other state agencies. (Multi-Modal Account - State) *One-time*

2007-09 Transportation Budget

March 27, 2007

LEAP Committee**Total Appropriated**

(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	50
2007-09 Maintenance Level	0
Policy Non-Comp Changes:	
1. TEIS Transition	796
2. TEIS Program Funding	800
Policy -- Non-Comp Total	1,596
Total Policy Changes	1,596
Total 2007-09 Biennium	1,596

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. TEIS Transition - Funding is provided for the recommendations in the LEAP study of the Transportation Executive Information System which will lead to the development of enhanced budget development, reporting, fund balance, and project monitoring systems. The funding may also be used for the transition of the Legislative system from Department of Transportation System to LEAP. TEIS will continue to be fully operational and supported by Department of Transportation through the 2009-11 biennium with the new system being tested in the 2009-11 biennium with the new system fully operational on July 1, 2011. (Motor Vehicle Account - State) *Ongoing*

2. TEIS Program Funding - Transfers of the existing funds from the Department of Transportation to the LEAP Committee for the management and the oversight of the TEIS system. (Motor Vehicle Account - State)
One-time

2007-09 Transportation Budget
Office of the State Auditor
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	4,000
2007-09 Maintenance Level	0
<u>Total 2007-09 Biennium</u>	<u>0</u>

Comments:

The State Auditor was appropriated a one time funding of four million dollars in 2005-07 for transportation performance audits.

2007-09 Transportation Budget
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	217
2007-09 Maintenance Level	434
Policy Non-Comp Changes:	
1. Trans Capital Budget System	75
2. Permit Integration	2,545
3. Labor Relations Office	100
Policy -- Non-Comp Total	2,720
Total Policy Changes	2,720
Total 2007-09 Biennium	3,154

Comments:

The Office of Financial Management provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting, and develops the Governor's budgets and policies.

1. Trans Capital Budget System - Funding is provided to the Office of Financial Management (OFM) to address transportation budget and reporting requirements in the new proposed state capital project budgeting system. (Motor Vehicle Account - State) *One-time*

2. Permit Integration - The Office of Regulatory Assistance will plan, coordinate and develop with its partners, statewide, multi-agency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards. It also will establish specific performance measures. This ongoing collaborative project will create a streamlined permit process, along with supporting systems and infrastructure, that will benefit Washington citizens and businesses and will be fully functional on June 30, 2009. The Association of Washington Cities and the Washington State Association of Counties will continue work on a project to improve environmental permitting and mitigation processes. The efforts are intended to result in a one-stop permitting process for federal, state, and local agencies. This one-time expenditure is supported by dedicated city and county gas tax revenues set aside for transportation studies approved by the Legislature. The city and county studies funding of \$760,000 for 2007-09 will be utilized for the local transportation share of this project. (Motor Vehicle Account-State) *Ongoing*

3. Labor Relations Office - Staff no longer needed at WSF for collective bargaining activities is moved to OFM's Labor Relations Office. (Puget Sound Ferry Operations Account - State) *Ongoing*

2007-09 Transportation Budget
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

March 27, 2007

	Senate Transportation Committee
2005-07 Estimated Expenditures	1,017
2007-09 Maintenance Level	1,039
Policy Non-Comp Changes:	
1. Pilot Exam and Simulator Evaluation	100
Policy -- Non-Comp Total	100
Policy -- Comp Total	18
Total Policy Changes	118
Total 2007-09 Biennium	1,157

Comments:

The Board of Pilotage Commissioners 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. 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 is authorized to take disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. Pilot Exam and Simulator Evaluation - Funding is provided for an examination and simulator evaluation to help identify local and out-of-state candidates for entry into an eight-month to three-year training program so the state can maintain its current level of trained pilots. (Pilotage Account-State) *Ongoing*

2007-09 Transportation Budget
Utilities and Transportation Comm
Total Appropriated
(Dollars in Thousands)

March 27, 2007

	Senate Transportation Committee
2005-07 Estimated Expenditures	501
2007-09 Maintenance Level	501
Policy -- Comp Total	4
Total Policy Changes	4
Total 2007-09 Biennium	505

Comments:

The Utilities and Transportation Commission administers one program funded by the state's transportation budget--the Grade Crossing Protective Account. This account provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

2007-09 Transportation Budget
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	21,318
2007-09 Maintenance Level	21,601
Policy -- Comp Total	196
Total Policy Changes	196
<u>Total 2007-09 Biennium</u>	<u>21,797</u>

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.

2007-09 Transportation Budget
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	487
2007-09 Maintenance Level	215
Policy -- Comp Total	8
Total Policy Changes	8
<u>Total 2007-09 Biennium</u>	<u>223</u>

Comments:

Funding is provided to the Department of Archeology and Historic Preservation to continue the improved cultural resource oversight of transportation projects. The Department is created in Chapter 333, Laws of 2005 (2SSB 5056). (Motor Vehicle Account-State)

2007-09 Transportation Budget
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	3,553
2007-09 Maintenance Level	3,641
Policy -- Comp Total	264
Total Policy Changes	264
Total 2007-09 Biennium	3,905

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established by the Board in accordance with legislative direction. The Board is comprised of 9 members: six county commissioners/council members and three county engineers. The Board establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the State. The CRAB became responsible for distributing counties' portion of the fuel tax in 1985. At the same time, the agency also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

2007-09 Transportation Budget
County Road Administration Board
Capital
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	97,985
2007-09 Work In Progress	97,209
Policy Non-Comp Changes:	
1. Implementing Maintenance Management	481
2. Ferry Capital Improvement Program	2,020
New Starts -- Non-Comp Total	2,501
Total New Starts	2,501
<u>2007-09 New Starts</u>	<u>99,710</u>

Comments:

County Road Administration Board administers two capital programs:

Rural Arterial Program (RAP) - The program provides funding for the reconstruction of rural arterial roads. The road system which encompasses 12,550 miles of roadway owned by the counties provides the starting roadway in transporting goods to the marketplace.

County Arterial Preservation Program (CAPP) - The program is a resource dedicated to the preservation of paved county arterials throughout the State. These funds are allocated directly to the counties to assist them in preserving their roadways. The County Road Administration Board monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by the Board to the counties based on the number of paved arterial lane miles in the unincorporated area of each county and must be used for improvements to sustain the structural, safety, and operational integrity of county arterials.

1. Implementing Maintenance Management - The County Road Administration Board is developing a maintenance management system to manage county transportation assets. This project includes working with counties to gather and analyze data, developing rules and model programs for the counties, and reporting annual data to the Transportation Commission. The system is expected to be in place in 2007 and will need ongoing funding to maintain it. (County Arterial Preservation Account-State) *One-time*

2. Ferry Capital Improvement Program - The Board is required by law to evaluate new requests for funding for capital ferry improvements by Pierce, Skagit, Wahkiakum, and Whatcom counties. The Board supports grant funding in the 2007-09 Biennium for three projects: Puget Island ferry ramp reconstruction in Wahkiakum County, assistance with ferry replacement costs for the MV Steilacoom ferry in Pierce County, and assistance with ferry replacement costs for the MV Whatcom Chief in Whatcom County. (Motor Vehicle Account-State) *One-time*

2007-09 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	3,262
2007-09 Maintenance Level	3,328
Policy -- Comp Total	266
Total Policy Changes	266
Total 2007-09 Biennium	3,594

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by the Board in accordance with legislative direction. The Board is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of the Department of Transportation.

2007-09 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	197,826
2007-09 Work In Progress	209,343
Policy Non-Comp Changes:	
1. SSB 5483 - City Hardship Assistance	400
2. Urban Arterial Program Bonds	15,000
New Starts -- Non-Comp Total	15,400
Total New Starts	15,400
<u>2007-09 New Starts</u>	<u>224,743</u>

Comments:

Transportation Improvement Board administers the following grant programs:

Urban Corridor Program - The program provides funding for cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts. Projects are selected through a competitive process. Project selection criteria includes: mobility, economic development, safety, local support, and transportation mode accessibility.

Small City Arterial Program - The program provides funding to preserve and improve the arterial roadway system in cities and towns with a population of less than 5,000. The projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, and local support.

Urban Arterial Program - The program provides funding to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, transportation mode accessibility, and local support.

City Hardship Assistance Program - Road Transfer Program - The program provides funding to assist in offsetting the extraordinary costs associated with the transfer of state highways to cities. This is a non-competitive grant program that awards funds to cities with a population of less than 20,000, which receives a Route Jurisdiction Transfer. SSB 5483 will move the program and funding from the Urban Arterial Trust Account to the Small City Pavement and Sidewalk Account.

Sidewalk Program - The program provides funding for pedestrian projects, and is available to small city and urban agencies. Urban agencies and small cities compete separately. Project selection criteria include safety, pedestrian access, and local support.

Small City Pavement Preservation - The program provides funding for chip seal and overlay of existing pavement and sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria includes: pavement condition, economy of scale provided by "piggybacking" on WSDOT and County road work, roadway width, loading, and sidewalk maintenance.

1. SSB 5483 - City Hardship Assistance - City Hardship Assistance Program (CHAP) funds are moved from the Urban Arterial Trust Account to the Small City Preservation and Sidewalk Account (Small City Preservation and Sidewalk Account - State) *One-time*

2. Urban Arterial Program Bonds - \$15 million in additional bond appropriation authority is provided to cover construction cost inflation increases for projects currently pending at TIB (Urban Arterial Trust Account - State) *One-time*

2007-09 Transportation Budget
Marine Employees' Commission
Total Appropriated
(Dollars in Thousands)

March 27, 2007

	Senate Transportation Committee
2005-07 Estimated Expenditures	394
2007-09 Maintenance Level	412
Policy -- Comp Total	10
Total Policy Changes	10
<u>Total 2007-09 Biennium</u>	<u>422</u>

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.

2007-09 Transportation Budget
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	5,206
2007-09 Maintenance Level	1,397
Policy Non-Comp Changes:	
1. Ferry Market Survey	350
2. Spokane Regional Transportation	25
3. Continuation of Tolling Study	275
Policy -- Non-Comp Total	650
Policy -- Comp Total	242
Total Policy Changes	892
Total 2007-09 Biennium	2,289

Comments:

The Transportation Commission provides a public forum for transportation policy development and functions. In that role, the Commission adopts a comprehensive and balanced statewide transportation plan that reflects the priorities of government and addresses local, regional and statewide needs. The Commission conducts policy studies as assigned to it by the Legislature. Ongoing policy tasks assigned by the Legislature include: Setting ferry fares and highway tolls; providing oversight of the Transportation Innovative Partnership Program; conducting performance reviews of transportation-related agencies; proposing transportation priorities and a comprehensive ten-year investment program; and, preparing a statewide multimodal transportation progress report to be submitted to the Governor and Legislature.

1. Ferry Market Survey - Funding is provided for a market survey of ferry ridership demand and price sensitivity as part of the Joint Transportation Committee ferry study recommendations and provisions of ESHB 2358 (Ferry Financing). (Motor Vehicle Account - State) *Ongoing*

2. Spokane Regional Transportation - Funding is provided in support of a regional transportation summit in Spokane to discuss option regarding regional governance and funding for various transportation needs. (Motor Vehicle Account - State) *One-time*

3. Continuation of Tolling Study - Funding is provided for more detailed modeling of tolling options on specific routes and structures. The Commission shall contract with the WSDOT Economic Partnership Program to develop tolling scenarios. (Motor Vehicle Account - State) *One-time*

2007-09 Transportation Budget
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	666
2007-09 Maintenance Level	673
Policy -- Comp Total	24
Total Policy Changes	24
<u>Total 2007-09 Biennium</u>	<u>697</u>

Comments:

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

2007-09 Transportation Budget
State Parks and Recreation Comm
Capital
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	1,400
2007-09 Maintenance Level	0
Total 2007-09 Biennium	0

Comments:

The State Parks and Recreation Commission receives transportation funding for ditch clearing and pothole filling around the park system, maintenance of ocean beach approach roads, and snow plowing at Mt. Spokane. One-time capital funding from the 2005-07 biennium is removed.

2007-09 Transportation Budget
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	976
2007-09 Maintenance Level	978
Policy -- Comp Total	7
Total Policy Changes	7
Total 2007-09 Biennium	985

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintenance of ocean beach approach roads, and snow plowing at Mt. Spokane.

2007-09 Transportation Budget
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	330
2007-09 Maintenance Level	337
Policy Non-Comp Changes:	
1. Biofuels Quality Assurance	1,007
Policy -- Non-Comp Total	1,007
Policy -- Comp Total	14
Total Policy Changes	1,021
Total 2007-09 Biennium	1,358

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. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

1. Biofuels Quality Assurance - Funding is provided to inspect production, distribution, and retail facilities that make, transport, or sell biofuels. In 2006, legislation was enacted that expanded the Motor Fuel Quality program's scope to include biodiesel, biodiesel blends, and ethanol blends; however, funding was not provided for the cost of sampling and testing biofuels. To ensure full implementation of the legislation, the Department has begun adopting standards for biofuels to guarantee that the public receives a high quality product. This item supports that activity. (Motor Vehicle Account-State) *Ongoing*

2007-09 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	418,465
2007-09 Maintenance Level	670,175
Policy Non-Comp Changes:	
1. 2007-09 Transportation Debt Service	-24,605
2. Underwriter Costs - Transportation	-597
Policy -- Non-Comp Total	-25,202
Total Policy Changes	-25,202
Total 2007-09 Biennium	644,973

Comments:

1. 2007-09 Transportation Debt Service - Debt service expenses will be incurred for new debt issued to fund the proposed transportation capital plan for the 2007-09 Biennium. (Various Other Funds) *Ongoing*

2. Underwriter Costs - Transportation - Underwriter expenses will be incurred for new debt issued to fund the proposed transportation capital plan for the 2007-09 Biennium. (Various Other Funds) *Ongoing*

2007-09 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2005-07 Estimated Expenditures	2,871
2007-09 Maintenance Level	1,136
Policy Non-Comp Changes:	
1. 2007-09 Transp Bond Sales Expenses	<u>3,606</u>
Policy -- Non-Comp Total	3,606
Total Policy Changes	3,606
<u>Total 2007-09 Biennium</u>	<u>4,742</u>

Comments:

1. 2007-09 Transp Bond Sales Expenses - Bond sale expenses will be incurred for new debt issued to fund the proposed transportation capital plan for the 2007-09 Biennium. (Motor Vehicle Account - State, Transportation Partnership Account - State, Transportation Improvement Account, State, Special Category C Account - State, Urban Arterial Trust Account - State, Multimodal Transportation Account - State)
Ongoing