

# **Section 5**

## **Transportation Agency Detail**



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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	7.2	8,294
2007-09 Carryforward Level	22.0	30,880
2007-09 Maintenance Level	22.0	30,929
<b>Policy Non-Comp Changes:</b>		
1. Tolling Operations and Maintenance	2.0	600
2. SR 167 HOT Lanes Pilot Project	4.0	2,736
3. TNB Program Adjustment	-3.7	-2,962
Policy -- Non-Comp Total	2.3	374
Policy -- Comp Total	0.0	269
Total Policy Changes	2.3	643
<b>Total 2007-09 Biennium</b>	<b>24.3</b>	<b>31,572</b>

*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 considers 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. (Motor Vehicle Account-State) *Ongoing*

**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 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 lanes project and to provide support for revenue collections for both SR 167 HOT lanes and the Tacoma Narrows Bridge. (High Occupancy Toll Lanes Operations Account-State, Motor Vehicle Account-State) *Ongoing*

**3. TNB Program Adjustment** - Funding is reduced to reflect an August 1, 2007 opening of the new Tacoma Narrows Bridge. In addition, four staff are reduced to increase efficiencies for collecting toll revenues. *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	227.3	67,203
2007-09 Carryforward Level	224.3	66,933
2007-09 Maintenance Level	225.3	67,312
<b>Policy Non-Comp Changes:</b>		
1. Join State Government Network	7.0	5,006
2. Upgrade Telephone System	0.0	250
3. Replace Ferry Employee Dispatch Sys	1.0	1,370
4. TEIS transfer to LEAP	0.0	-850
5. SPMG - Project Management System	15.5	9,556
Policy -- Non-Comp Total	23.5	15,332
Policy -- Comp Total	0.0	5,215
Total Policy Changes	23.5	20,547
<b>Total 2007-09 Biennium</b>	<b>248.8</b>	<b>87,859</b>

*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 - FY 2008 -** Provides funding for a complete inventory and diagram of the Department's information systems network and infrastructure, along with resolving the identified security concerns (servers, mainframes, software, circuits, equipment, ports, IP addressing, fiberoptic lines, etc.). **FY 2009 -** Provides funding for the DOT mainframe migration to Department's of Information Services. (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. Funding is provided for the Division to acquire a new "off-the-shelf" dispatch system to provide information for management decisions and to control labor costs. Funding is also 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 -** Funding for the management of the Transportation Executive Information System (TEIS) is transferred to the Legislative Evaluation Accountability Program (LEAP). LEAP will enter into an interagency agreement with the Department of Transportation to continue their participation in the operation of the TEIS system. (Motor Vehicle Account - State) *Ongoing*

**2007-09 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**

**5. SPMG - Project Management System** - Funding is provided to continue the development and implementation of a new project management and reporting system. In the 2005-07 biennium, \$4.4M was provided through the capital highway program to begin this process. This 2007-09 funding is transferred to this program from the Transportation Partnership and Nickel projects. (Motor Vehicle Account - State, Transportation Partnership Account - State, Nickel Account - State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	94.4	33,630
2007-09 Carryforward Level	93.5	33,173
2007-09 Maintenance Level	85.5	33,398
Policy -- Comp Total	0.0	1,149
Total Policy Changes	0.0	1,149
Total 2007-09 Biennium	85.5	34,547

*Comments:*

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

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.



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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	4.6	2,328
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Hill Property Payments	0.0	568
2. Capital Project Planning and Mgt.	5.0	584
3. Minor Work Projects	0.0	750
New Starts -- Non-Comp Total	5.0	1,902
Total New Starts	5.0	1,902
2007-09 New Starts	5.0	1,902

*Comments:*

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

**1. Hill Property Payments** - Provides principle and interest payments for the Betti Hill property located at Marvin Road in Olympia. The Property was purchased in 2005-07 for a future Olympic Regional Building. (Motor Vehicle Account - State) *One-time*

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

**3. Minor Work Projects** - Funding is provided for minor works projects on Department facilities around the State based on the Department's minor works priority list. (Motor Vehicle Account - State) *One-time*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	204.0	0
2007-09 Carryforward Level	203.3	0
2007-09 Maintenance Level	203.3	0
Total 2007-09 Biennium	203.3	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.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	10.8	10,287
2007-09 Carryforward Level	10.6	8,420
2007-09 Maintenance Level	10.6	8,417
<b>Policy Non-Comp Changes:</b>		
1. Airport Preservation Grants	0.0	900
2. Airport Preservation Grants 2005-07	0.0	212
Policy -- Non-Comp Total	0.0	1,112
Policy -- Comp Total	0.0	137
Total Policy Changes	0.0	1,249
<b>Total 2007-09 Biennium</b>	<b>10.6</b>	<b>9,666</b>

*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: 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** - Sufficient revenue exists to support increased expenditure authority for airport preservation and maintenance projects. These projects include runway paving and reconstruction; investments in lighting and navigational aids; and other improvements necessary for safe airport operations. (Aeronautics Account - State) *One-time*

**2. Airport Preservation Grants 2005-07** - Reappropriates funding for airport preservation from 2005-07 to 2007-09. (Aeronautics Account - State) *One-time*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	260.6	53,589
2007-09 Carryforward Level	250.7	47,406
2007-09 Maintenance Level	253.7	48,235
<b>Policy Non-Comp Changes:</b>		
1. SPMG-Program Management Consultants	0.0	4,844
Policy -- Non-Comp Total	0.0	4,844
Policy -- Comp Total	0.0	2,889
Total Policy Changes	0.0	7,733
<b>Total 2007-09 Biennium</b>	<b>253.7</b>	<b>55,968</b>

*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 (SPMG) supports the Department's reporting, forecasting, and delivery functions. The Department will implement recommendations identified in the SPMG June 2006 Strategic Delivery Plan, including using the concept of "earned value" for measuring project performance. The SPMG will work in collaboration with other existing Department staff to provide training on the use of more advanced project management tools and techniques. No additional department staff have been included in this funding. (Transportation Partnership Account-State and Nickel Account - State) *One-time*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	1,060.0	1,750,286
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	<u>1,109.5</u>	<u>2,385,115</u>
New Starts -- Non-Comp Total	1,109.5	2,385,115
Total New Starts	1,109.5	2,385,115
<u>2007-09 New Starts</u>	<u>1,109.5</u>	<u>2,385,115</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**  
 (Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	208.0	202,090
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	198.5	302,276
2. Low-Cost Transp Improvements	0.0	-2,400
New Starts -- Non-Comp Total	198.5	299,876
Total New Starts	198.5	299,876
2007-09 New Starts	198.5	299,876

*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. (Various Accounts) *One-time*

**2. Low-Cost Transp Improvements** - This item transfers \$2.4 million from the Highway Improvement Program to the Traffic Operations Program to increase low-cost enhancements. (Motor Vehicle Account-State) *One-time*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	79.0	131,012
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	70.9	71,066
New Starts -- Non-Comp Total	70.9	71,066
Total New Starts	70.9	71,066
2007-09 New Starts	70.9	71,066

*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**  
(Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	47.0	34,270
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	33.3	57,230
New Starts -- Non-Comp Total	33.3	57,230
Total New Starts	33.3	57,230
2007-09 New Starts	33.3	57,230

*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**  
 (Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	0.0	0
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	211.5	31,038
2. SPMG - Project Management System	-12.4	0
New Starts -- Non-Comp Total	199.1	31,038
Total New Starts	199.1	31,038
2007-09 New Starts	199.1	31,038

*Comments:*

**1. Capital Projects** - Funding is provided project support for improvement projects included in the program. Examples include direct program support, Washington Department of Fish and Wildlife survey of department fish passage, and developer review. Includes reduction of \$7.1 million transferred to Information Technology program. (Various Accounts)

*Ongoing*

**2. SPMG - Project Management System** - Staff (and funding of \$7.1 million included in capital projects) budgeted for the Project Management and Reporting System (PMRS) are transferred to the Information Technology program. *Ongoing*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	40.0	274,038
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	22.0	142,484
New Starts -- Non-Comp Total	22.0	142,484
Total New Starts	22.0	142,484
2007-09 New Starts	22.0	142,484

*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 K - Public/Private Part-Op**  
(Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	5.7	1,072
2007-09 Carryforward Level	5.5	1,057
2007-09 Maintenance Level	4.5	861
Policy -- Comp Total	0.0	90
Total Policy Changes	0.0	90
Total 2007-09 Biennium	4.5	951

*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.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	1,455.7	305,463
2007-09 Carryforward Level	1,448.0	302,184
2007-09 Maintenance Level	1,448.0	312,181
<b>Policy Non-Comp Changes:</b>		
1. Increased Asphalt Costs	0.0	600
2. TNB Suspender Cable Painting	3.0	585
Policy -- Non-Comp Total	3.0	1,185
Policy -- Comp Total	0.0	15,999
Total Policy Changes	3.0	17,184
<b>Total 2007-09 Biennium</b>	<b>1,451.0</b>	<b>329,365</b>

*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 approximately 50,000 tons of asphalt per year for use in repairing pavement deficiencies, such as potholes and alligator cracking. Due to a stabilizing of projected fuel costs, it is estimated that the cost of asphalt will increase by about 25 percent, an increase slightly less than previously estimated. (Motor Vehicle Account-State) *Ongoing*

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

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	371.0	237,849
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	268.7	241,871
New Starts -- Non-Comp Total	268.7	241,871
Total New Starts	268.7	241,871
2007-09 New Starts	268.7	241,871

*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**  
 (Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	280.0	237,854
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	203.9	368,520
2. TNB Suspender Cable Painting	-3.0	-585
New Starts -- Non-Comp Total	200.9	367,935
Total New Starts	200.9	367,935
2007-09 New Starts	200.9	367,935

*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. (Various Accounts) *One-time*

**2. TNB Suspender Cable Painting** - Funding is transferred from the Preservation Program to the Highway Maintenance and Operations Program 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) *Ongoing*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	449.0	100,118
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	-223
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	80.7	66,471
New Starts -- Non-Comp Total	80.7	66,471
Total New Starts	80.7	66,471
2007-09 New Starts	80.7	66,248

*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. (Various Accounts) *One-time*

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	0
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	292.0	72,917
2. SPMG - Project Management System	-3.1	0
New Starts -- Non-Comp Total	288.9	72,917
Total New Starts	288.9	72,917
2007-09 New Starts	288.9	72,917

*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)

**2. SPMG - Project Management System** - Staff (and funding of \$1.8 million included in capital projects) budgeted for the Project Management and Reporting System (PMRS) are transferred to the Information Technology program. *Ongoing*



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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	0.0	0
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	275.0	0
New Starts -- Non-Comp Total	275.0	0
Total New Starts	275.0	0
2007-09 New Starts	275.0	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**  
 (Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	248.4	46,025
2007-09 Carryforward Level	249.7	46,163
2007-09 Maintenance Level	249.7	47,289
<b>Policy Non-Comp Changes:</b>		
1. Low-Cost Transp Improvements	4.0	2,400
2. Traffic Signal Timing	4.0	654
3. Pilot Tow Truck Incentive Program	1.0	346
Policy -- Non-Comp Total	9.0	3,400
Policy -- Comp Total	0.0	3,468
Total Policy Changes	9.0	6,868
<b>Total 2007-09 Biennium</b>	<b>258.7</b>	<b>54,157</b>

*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 completing small projects, usually costing less than \$50,000. This item transfers \$2.4 million into the Traffic Operations Program from the Highway Improvement Program to increase investments in low-cost enhancements. 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. (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) *Ongoing*

**3. Pilot Tow Truck Incentive Program** - More than 3,900 collisions involving heavy trucks cause road closures and congestion that affect thousands of motorists annually. The Department will conduct a 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 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)  
*Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	18.6	32,731
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	18.6	22,237
2. Commercial Vehicle Detection Equip	2.0	3,000
New Starts -- Non-Comp Total	20.6	25,237
Total New Starts	20.6	25,237
2007-09 New Starts	20.6	25,237

*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, including 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 (CVISN) 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**  
 (Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	169.1	27,864
2007-09 Carryforward Level	165.7	27,856
2007-09 Maintenance Level	173.7	28,996
<b>Policy Non-Comp Changes:</b>		
1. DOT Ombudsman	-1.0	-200
Policy -- Non-Comp Total	-1.0	-200
Policy -- Comp Total	0.0	1,699
Total Policy Changes	-1.0	1,499
<b>Total 2007-09 Biennium</b>	<b>172.7</b>	<b>30,495</b>

*Comments:*

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

1. **DOT Ombudsman** - Funding is reduced to eliminate the position of Department of Transportation Ombudsman. *Ongoing*  
**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	195.0	48,316
2007-09 Carryforward Level	192.4	43,143
2007-09 Maintenance Level	193.4	45,263
<b>Policy Non-Comp Changes:</b>		
1. SR 164 Bypass Study	0.0	489
2. Whatcom TDM	0.0	-150
3. US 2 Route Development Plan	0.0	260
4. I-5 Martin Way Interchange	0.0	250
5. RTID Election and Start-up Costs	0.5	3,900
6. Software to Pinpoint Accidents	0.0	150
Policy -- Non-Comp Total	0.5	4,899
Policy -- Comp Total	0.0	3,133
Total Policy Changes	0.5	8,032
Total 2007-09 Biennium	193.9	53,295

*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** - Reappropriation funding is provided for a bypass feasibility study on State Route 164. (Motor Vehicle Fund - State) *One-time*
2. **Whatcom TDM** - A technical correction is made to the funding for the Whatcom Transportation Demand Management program to reflect two years of funding. (Multi-modal funds) *One-time*
3. **US 2 Route Development Plan** - Reappropriation funding is provided to identify short-term and long-term safety improvements for US Highway 2. (Motor Vehicle Account - State) *One-time*
4. **I-5 Martin Way Interchange** - Reappropriation funding is provided for predesign work on safety improvements to the I-5 Martin Way interchange. (Motor Vehicle Account - State) *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 and election costs 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. RTID will reimburse the state for these expenses if the measure passes. (Transportation Partnership Account-State) *One-time*
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 T - Transpo Plan, Data & Resch**

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	47,274
2007-09 Carryforward Level	0.0	0
2007-09 Maintenance Level	0.0	64,369
<b>Total 2007-09 Biennium</b>	<b>0.0</b>	<b>64,369</b>

*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**  
 (Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	29.3	89,991
2007-09 Carryforward Level	28.8	106,033
2007-09 Maintenance Level	28.0	105,680
<b>Policy Non-Comp Changes:</b>		
1. Low-Income Car Ownership Program	0.0	60
2. Rail Transit Safety Plans #	0.7	136
3. Reauthorization of ACCT #	0.8	381
4. Vanpool Grants	0.0	6,000
5. Regional Mobility Grant Program	0.0	17,168
Policy -- Non-Comp Total	1.5	23,745
Policy -- Comp Total	0.0	442
Total Policy Changes	1.5	24,187
<b>Total 2007-09 Biennium</b>	<b>29.5</b>	<b>129,867</b>

*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** - The Low-Income Car Ownership program (LICO) is a one-time appropriation for a program that purchases cars for low-income persons so that they can get to work. The program received \$200,000 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. *One-time*

**2. Rail Transit Safety Plans #** - The Federal Transit Authority requires owners and operators of rail systems, such as streetcars and light rail, to submit rail transit safety and security plans to the Department for review. The Department will be reimbursed through an annual fee charged to rail system owners and operators. (Multimodal Transportation Account-Private/Local) *Ongoing*

**3. Reauthorization of ACCT #** - The Agency Council on Coordinated Transportation (ACCT) is reauthorized until June 30, 2010, at the staffing and funding levels of the 2005-07 Biennium. (Multimodal Transportation Account-State) *Ongoing*

**4. Vanpool Grants** - Funding is provided to increase the vanpool grant program within the Commute Trip Reduction Program. These funds would purchase approximately 520 new vans statewide. *Ongoing*

**5. Regional Mobility Grant Program** - Reappropriation 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) *One-time*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.



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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	160.1	244,180
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	198.6	278,100
New Starts -- Non-Comp Total	198.6	278,100
Total New Starts	198.6	278,100
2007-09 New Starts	198.6	278,100

*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 ESHB 2358, funding for terminal improvement projects may be requested after the following conditions have been met: 1) ridership demand forecasts are reconciled and recast; 2) operational and pricing strategies are developed and reviewed; 3) a survey is conducted to gather data on ferry users and to help inform operational and pricing strategies; and 4) pre-design studies are completed. *One-time*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	1,631.0	375,915
2007-09 Carryforward Level	1,628.1	356,327
2007-09 Maintenance Level	1,631.1	389,878
<b>Policy Non-Comp Changes:</b>		
1. Terminal maintenance adjustment	0.0	4,200
2. Implement Ferries Finance Study	0.0	1,044
3. Protect Against Ferry Fuel Spills	0.0	932
4. Vashon Passenger Only Ferry Svcs	0.0	1,830
5. Audit Ferry Fare Collections	1.0	141
Policy -- Non-Comp Total	1.0	8,147
Policy -- Comp Total	0.0	18,564
Total Policy Changes	1.0	26,711
<b>Total 2007-09 Biennium</b>	<b>1,632.1</b>	<b>416,589</b>

*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 ESHB 2358 regarding state ferries. (Puget Sound Ferries Operations Account-State) *One-time*

**2. Implement Ferries Finance Study** - Funding is provided to implement the Ferries Finance Study, as directed by the Legislature in ESHB 2358. (Puget Sound Ferries Operations Account-State) *Ongoing*

**3. Protect Against Ferry Fuel Spills** - Funding is provided for the agency to comply with Department of Ecology rules regarding the transfer of oil on or near state waters. The rules are a result of ESSB 6224, passed in 2006, regarding oil spill prevention and response. One year of funding is provided to comply with the portion of the rules regarding on-board fuel transfers, until such time as the WSF applies to the Department of Ecology for alternate compliance, as allowed by the rules. The WSF may request funding in the 2008 Supplemental budget for the costs of implementing the rules under a plan approved by the Department of Ecology. (Puget Sound Ferries Operations Account-State) *Ongoing*

**4. 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*

**5. Audit Ferry Fare Collections** - Funding is provided for an audit position focusing on loss prevention for WSF's ferry fare collection system. Funding is one-time only, until full implementation of the Electronic Fare System (EFS) currently scheduled for May, 2007. (Puget Sound Ferries Operations Account-State) *One-time*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	11.6	36,876
2007-09 Carryforward Level	11.1	39,095
2007-09 Maintenance Level	11.1	36,613
<b>Policy Non-Comp Changes:</b>		
1. Longview Indust Area Corr. Study	0.0	250
Policy -- Non-Comp Total	0.0	250
Policy -- Comp Total	0.0	167
Total Policy Changes	0.0	417
<b>Total 2007-09 Biennium</b>	<b>11.1</b>	<b>37,030</b>

*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** - Reappropriation funds are provided 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*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	9.9	93,981
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects	11.0	193,959
2. Freight Rail Investment Bank	1.0	2,500
New Starts -- Non-Comp Total	12.0	196,459
Total New Starts	12.0	196,459
2007-09 New Starts	12.0	196,459

*Comments:*

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

**1. Capital Projects** - Rail capital projects 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. Approximately \$154.5 million is provided for passenger rail capital projects, and nearly \$35.5 million is provided for freight rail capital projects. Examples of projects include grade separations; rehabilitation, construction or realignment of tracks; expansion of sidings and reconfiguration of rail yards; improved access to ports; and support for smaller agricultural and industrial carload shippers. (Various Funds) *One-time*

**2. Freight Rail Investment Bank** - The Freight Rail Investment Bank Program was created in 2005 as part of the Transportation Partnership Act funding package to provide grants or loans for rail capital improvements. This funding will continue these grants. (Transportation Infrastructure Account-State) *One-time*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	46.0	11,510
2007-09 Carryforward Level	44.7	10,342
2007-09 Maintenance Level	44.7	10,446
Policy -- Comp Total	0.0	735
Total Policy Changes	0.0	735
<b>Total 2007-09 Biennium</b>	<b>44.7</b>	<b>11,181</b>

*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.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	125,815
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	250
<b>Policy Non-Comp Changes:</b>		
1. Capital Projects in Progress	0.0	7,886
2. SR 20 Winthrop Bike Path	0.0	1,459
3. Safe Routes to Schools	0.0	7,000
4. Pedestrian & Bicycle Safety Program	0.0	11,000
5. 2005-07 Reappropriations	0.0	37,118
6. Passenger Only Ferry	0.0	8,500
7. Franklin County Slide	0.0	800
8. State Infrastructure Account	0.0	1,809
9. FMSIB Projects	0.0	59,206
10. City of Pasco Ped/Bike Overpass	0.0	400
New Starts -- Non-Comp Total	0.0	135,178
Total New Starts	0.0	135,178
2007-09 New Starts	0.0	135,428

*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. Capital Projects in Progress** - Provides continued funding for projects funded in the 2005-07 biennium: Island Transit Park and Ride, \$1,591,877; Coal Creek Parkway, \$4,000,000; SR 99 Widening, \$2,294,000 (Highway Infrastructure Account - State, Motor Vehicle Account - Federal, Multimodal Account - State, Transportation Partnership Account - State, Nickel Account - State) *One-time*

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

**3. Safe Routes to Schools** - Provides funding for nineteen selected Safe Routes to School projects. (Multimodal Account - Federal) *One-time*

**4. Pedestrian & Bicycle Safety Program** - Provides funding for twenty five selected Pedestrian and Bicycle Safety Program projects. (Multimodal Account - State) *One-time*

**5. 2005-07 Reappropriations** - Provides requested reappropriations for projects funded in 2005-07 which were not completed. (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*

**6. Passenger Only Ferry** - Provides capital funding for King County to provide for passenger ferry service between Vashon Island and the City of Seattle, according to a business plan approved by the Governor. (Passenger Only Ferry Account - State) *One-time*

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

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

**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 and reappropriations from 2005-07. *One-time*

**10. City of Pasco Ped/Bike Overpass** - Provides funding for Pasco SR 395 pedestrian and bicycle overpass. (State Building Construction Account - Bonds) *One-time*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	1,445.8	211,776
2007-09 Carryforward Level	1,454.2	216,922
2007-09 Maintenance Level	1,431.8	221,739
<b>Policy Non-Comp Changes:</b>		
1. King Air Maintenance	0.0	179
2. Traffic Investigation Equipment	0.0	81
3. Health Bene. for WSP Surviving Dep	0.0	100
4. Projected Vacancy Rate	0.0	-1,076
5. SHB 1304 Commercial Motor Vehicle	8.5	1,662
6. HB 1343 Certificate of Ownership	-4.5	-470
Policy -- Non-Comp Total	4.0	476
Policy -- Comp Total	0.0	16,045
Total Policy Changes	4.0	16,521
<b>Total 2007-09 Biennium</b>	<b>1,435.8</b>	<b>238,260</b>

*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. King Air Maintenance** - Provides funding for the transportation share of the engine overhaul on the 1983 King Air and the replacement of the aging wing and tail de-ice boots. (State Patrol Highway Account - State) *One-time*

**2. Traffic Investigation Equipment** - Funds are provided to replace aging total station devices utilized in the investigation of major collisions and crime scenes. Thirteen of the total station devices no longer supported by their manufacturer will be replaced. (State Patrol Highway Account - State) *One-time*

**3. Health Bene. for WSP Surviving Dep** - Funds are provided for the implementation of SHB 1417. (State Patrol Highway Account - State) *Ongoing*

**4. Projected Vacancy Rate** - Removes projected budget savings for vacant positions in 2007-09 will the majority of those vacant positions eventually being filled by June 30, 2009. (State Patrol Highway Account - State) *One-time*

**5. SHB 1304 Commercial Motor Vehicle** - Provides funding for HB 1304 regarding commercial vehicle enforcement in the State of Washington. (State Patrol Highway Account - State) *Ongoing*

**6. HB 1343 Certificate of Ownership** - Funding is reduced due to savings from the implementation of HB 1343. (State Patrol Highway Account - State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.



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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	1,358
2007-09 Carryforward Level	0.0	1,358
2007-09 Maintenance Level	4.5	1,374
<b>Policy Non-Comp Changes:</b>		
1. Death Investigation System	0.2	143
Policy -- Non-Comp Total	0.2	143
Policy -- Comp Total	0.0	80
Total Policy Changes	0.2	223
Total 2007-09 Biennium	4.7	1,597

*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** - Developed in the 2005-07 Biennium, the Death Investigation System (DINS) provides a death investigation case management system for the state laboratory, medical examiners, and coroners. Funding is provided to expand DINS from one county to twelve additional counties. This extension will reduce the number of paper-based cases submitted and results reported. This expansion will also reduce redundant data entry, improve data integrity by avoiding errors when re-entering data into the toxicology database, and increase electronic information sharing capabilities. The DINS application will be enhanced to provide an instrument interface and a module to deal with mass fatality events. (State Patrol Highway Account - State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	380.2	93,383
2007-09 Carryforward Level	379.2	92,901
2007-09 Maintenance Level	418.0	99,795
<b>Policy Non-Comp Changes:</b>		
1. Self Insurance Premium	0.0	522
2. Technology Staffing and Tools	2.8	473
3. Electronic Traffic Info Processing	4.0	662
4. ACCESS Network Support	0.5	98
5. General Administration Bld Remodel	0.0	-503
6. Tumwater Office Cancellation	0.0	-546
Policy -- Non-Comp Total	7.3	706
Policy -- Comp Total	0.0	4,677
Total Policy Changes	7.3	5,383
<b>Total 2007-09 Biennium</b>	<b>425.3</b>	<b>105,178</b>

*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** - Funding for the Patrol's self insurance premium is increased to reflect claims experience. (State Patrol Highway Account - State) *Ongoing*

**2. Technology Staffing and Tools** - Constantly increasing technology demands have multiplied the workload for the Patrol's Information Technology Division. Funds are provided for three new positions that will support the technological needs of the Patrol. (State Patrol Highway Account - State) *Ongoing*

**3. Electronic Traffic Info Processing** - The electronic traffic information processing (eTRIP) initiative 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. The eTRIP is being implemented through a collaborative partnership that includes the WSP, the Administrative Office of the Courts, the Department of Licensing, the Department of Transportation, the Traffic Safety Commission, and local law enforcement agencies. Funds are provided to further the WSP's role in implementing the eTRIP initiative. (State Patrol Highway Account - State) *Ongoing*

**4. ACCESS Network Support** - Public safety and criminal justice providers throughout Washington State access the national crime database, National Crime Information Center and criminal history database, and interstate identification index, through systems operated by the WSP. The WSP manages a similar system at the state level which interfaces with the first two systems. The WSP also manages the customized message switch - A Central Computerized Enforcement Service System (ACCESS) - that routes messages between these state and national systems to public safety and criminal justice providers. Funding is provided for four positions to provide adequate network staffing to support ACCESS. (State Patrol Highway Account - State) *Ongoing*

**5. General Administration Bld Remodel** - Remove one time funding for General Administration Building remodel completed in 2005-07. (State Patrol Highway Account - State) *Ongoing*

**2007-09 Transportation Budget**  
**Washington State Patrol**  
**Technical Services Bureau**

**6. Tumwater Office Cancellation** - Remove one time funding for Tumwater Building cancellation payment to be paid in 2005-07.  
(State Patrol Highway Account - State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	2,801
2007-09 Carryforward Level	0.0	0
2007-09 Maintenance Level	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. Capital Budget Minor Work Projects	0.0	863
2. Capital Shelton Academy Reg Utility	0.0	687
Policy -- Non-Comp Total	0.0	1,550
Total Policy Changes	0.0	1,550
<b>Total 2007-09 Biennium</b>	<b>0.0</b>	<b>1,550</b>

*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** - Provides funding 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. Other minor works are funded in the 2007 supplemental budget. (State Patrol Highway Account - State) *One-time*

**2. Capital Shelton Academy Reg Utility** - Funding is provided for design and construction of regional waste water treatment systems for the Washington State Patrol's (WSP) Shelton Academy. This project is a partnership with the WSP, the Department of Corrections, Mason County, and the city of Shelton. The waste water system design was first funded in the 2003-05 Biennium. Funding provided 2007-09, is the amount requested in the 2005 transportation budget less the water system which is not ready at this time (\$837,000 less \$150,000). (State Patrol Highway Account - State) *One-time*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	121.2	19,259
2007-09 Carryforward Level	119.6	18,894
2007-09 Maintenance Level	130.4	21,051
<b>Policy Non-Comp Changes:</b>		
1. Self Insurance Premium	0.0	-45
2. Agency Investigations	0.0	243
3. Commercial Driver License Testing	0.0	182
4. Motorcycle Task Force	0.2	23
5. Border Crossing	2.4	434
6. HB 1046 - Proof of Insurance	0.5	100
7. HB 1588 - Mobility Education	0.0	13
8. System Replacement Planning	0.0	328
9. Research and Analysis Capabilities	2.5	405
10. Inter-State Fuel Tax Auditors	0.2	29
Policy -- Non-Comp Total	5.8	1,712
Policy -- Comp Total	0.0	1,341
Total Policy Changes	5.8	3,053
<b>Total 2007-09 Biennium</b>	<b>136.2</b>	<b>24,104</b>

*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. Self Insurance Premium** - An adjustment is made to the agency's self-insurance premiums. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

**2. Agency Investigations** - Funding is provided to contract with the Office of the Attorney General 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*

**3. Commercial Driver License Testing** - Funding is provided for the agency to conduct a higher percentage of commercial driver license skills testing, which is currently primarily provided by third-party testers. Associated agency-request legislation, HB 1267, would raise approximately \$1.7 million in fee revenue. (Highway Safety Account-State) *Ongoing*

**4. 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. Associated agency-request legislation, SB 5273, will, if enacted, enable the Department to redirect the \$5 endorsement fee to the Motorcycle Safety Education Account (an estimated \$257,000 transfer). (Motorcycle Safety Education Account-State) *Ongoing*

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

**5. Border Crossing** - Funding is provided to implement an alternative, voluntary drivers license and identocard with enhanced security features to facilitate crossing the Canadian border, in response to the federal Western Hemisphere Travel Initiative. This request is dependent on the passage of agency-request legislation, HB 1289/SB 5366, which would, 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*

**6. HB 1046 - Proof of Insurance** - Funding is provided to implement HB 1046, which requires an annual random sample of three percent of vehicle owners to provide proof of insurance. Funding from future biennia to implement this program will come from the Financial Responsibility Education Account created by HB 1046. (Motor Vehicle Account-State) *Ongoing*

**7. HB 1588 - Mobility Education** - Funding is provided to implement HB 1588, which requires the DOL to create a mobility education curriculum and integrate it into the driver training program at pilot locations. (Highway Safety Account-State) *One-time*

**8. 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*

**9. 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*

**10. 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 would bring in an additional \$1.5 million per biennium in fuel taxes. (Motor Vehicle Account-State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	114.0	41,310
2007-09 Carryforward Level	106.1	33,536
2007-09 Maintenance Level	104.4	34,224
<b>Policy Non-Comp Changes:</b>		
1. Commercial Driver License Testing	0.0	153
2. Motorcycle Task Force	0.2	17
3. Border Crossing	3.9	6,014
4. HB 1046 - Proof of Insurance	1.0	225
5. HB 1304 - Commercial Motor Vehicles	2.8	1,126
6. HB 1588 - Mobility Education	0.0	7
7. System Replacement Planning	0.0	308
8. Inter-State Fuel Tax Auditors	0.1	25
Policy -- Non-Comp Total	8.0	7,875
Policy -- Comp Total	0.0	2,659
Total Policy Changes	8.0	10,534
Total 2007-09 Biennium	112.4	44,758

*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 a higher percentage of commercial driver license skills testing, which is currently primarily provided by third-party testers. Associated agency-request legislation, HB 1267, would 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. Associated agency-request legislation, SB 5273, will, if enacted, enable the Department to redirect 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. This request is dependent on the passage of agency-request legislation, HB 1289/SB 5366, which would, 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 1046 - Proof of Insurance** - Funding is provided to implement HB 1046, which requires an annual sample of three percent of vehicle owners to provide proof of insurance. Funding from future biennia to implement this program will come from the Financial Responsibility Education Account created by HB 1046. (Motor Vehicle Account-State) *One-time*

**5. HB 1304 - Commercial Motor Vehicles** - Funding is provided to implement HB 1304 regarding commercial motor vehicle registration. (State Patrol Highway Account-State) *Ongoing*

**6. HB 1588 - Mobility Education** - Funding is provided to implement HB 1588, which requires the DOL to create a mobility education curriculum and integrate it into the driver training program at pilot locations. (Highway Safety Account-State) *One-time*

**2007-09 Transportation Budget**  
**Department of Licensing**  
**Information Systems**

**7. 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*

**8. 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 would bring in an additional \$1.5 million per biennium in fuel taxes. (Motor Vehicle Account-State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.



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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	238.0	54,348
2007-09 Carryforward Level	235.0	53,891
2007-09 Maintenance Level	229.6	57,282
<b>Policy Non-Comp Changes:</b>		
1. HB 1046 - Proof of Insurance	5.5	975
2. HB 1304 - Commercial Motor Vehicles	0.0	19
3. Inter-State Fuel Tax Auditors	2.0	406
Policy -- Non-Comp Total	7.5	1,400
Policy -- Comp Total	0.0	2,460
Total Policy Changes	7.5	3,860
<b>Total 2007-09 Biennium</b>	<b>237.1</b>	<b>61,142</b>

*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. HB 1046 - Proof of Insurance** - Funding is provided to implement HB 1046, which requires an annual random sample of three percent of vehicle owners to provide proof of insurance. Funding from future biennia to implement this program will come from the Financial Responsibility Education Account created by HB 1046. (Motor Vehicle Account-State) *Ongoing*

**2. HB 1304 - Commercial Motor Vehicles** - Funding is provided to implement HB 1304 regarding commercial motor vehicle registration. (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 would bring in an additional \$1.5 million per biennium in fuel taxes. (Motor Vehicle Account-State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	537.1	90,098
2007-09 Carryforward Level	537.5	90,142
2007-09 Maintenance Level	540.6	93,247
<b>Policy Non-Comp Changes:</b>		
1. Commercial Driver License Testing	6.8	2,606
2. Motorcycle Task Force	1.4	319
3. Border Crossing	17.9	2,424
4. HB 1588 - Mobility Education	0.0	180
Policy -- Non-Comp Total	26.1	5,529
Policy -- Comp Total	0.0	4,171
Total Policy Changes	26.1	9,700
<b>Total 2007-09 Biennium</b>	<b>566.6</b>	<b>102,947</b>

*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 a higher percentage of commercial driver license skills testing, which is currently primarily provided by third-party testers. Associated agency-request legislation, HB 1267, would 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. Associated agency-request legislation, SB 5273, will, if enacted, enable the Department to redirect 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 identocard with enhanced security features to facilitate crossing the Canadian border, in response to the federal Western Hemisphere Travel Initiative. This request is dependent on the passage of agency-request legislation, HB 1289/SB 5366, which would, 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 1588 - Mobility Education** - Funding is provided to implement HB 1588, which requires the DOL to create a mobility education curriculum and integrate it into the driver training program at pilot locations. (Highway Safety Account-State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	2.0	1,679
2007-09 Carryforward Level	2.0	715
2007-09 Maintenance Level	2.0	759
<b>Policy Non-Comp Changes:</b>		
1. SHB 2358 Ferry Finance	0.0	500
2. Policy Analyst	1.0	183
3. HB 2101 Regional Transportation	0.0	400
4. HB 1694 Coordinated Transportation	0.0	300
Policy -- Non-Comp Total	1.0	1,383
Policy -- Comp Total	0.0	11
Total Policy Changes	1.0	1,394
Total 2007-09 Biennium	3.0	2,153

**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 to implement the recommendations of Engrossed Substitute House Bill No. 2358 (regarding state ferries). (Motor Vehicle Account - State) *One-time*

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

**3. HB 2101 Regional Transportation** - Funding is provided to implement HB 2101. HB 2101 declares the Legislature's intent to establish a regional governing entity for the central Puget Sound region by January 1, 2009, as recommended by the Regional Transportation Commission, and directs the Joint Transportation Committee to establish a task force to consider the impacts of such an entity and to submit implementing legislation to the Legislature by December 15, 2007. (Motor Vehicle Account - State) *One-time*

**4. HB 1694 Coordinated Transportation** - Funding is provided to implement HB 1694. SHB 1694 reauthorizes the Agency Council on Coordinated Transportation, and directs the Joint Transportation Committee to convene stakeholders and study programmatic and legal changes necessary to provide effective coordination of special needs transportation at the sub-regional level. (Motor Vehicle Account - State) *One-time*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

**2007-09 Transportation Budget**  
**LEAP Committee**  
(Dollars in Thousands)

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	50
2007-09 Carryforward Level	0.0	0
2007-09 Maintenance Level	0.0	0
<b>Policy Non-Comp Changes:</b>		
1. TEIS Transition	2.0	795
2. TEIS Program Funding	4.0	850
Policy -- Non-Comp Total	6.0	1,645
Total Policy Changes	6.0	1,645
<b>Total 2007-09 Biennium</b>	<b>6.0</b>	<b>1,645</b>

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

**2. TEIS Program Funding** - Transfers the existing funding for the Department of Transportation to the LEAP Committee for the management and oversight of the TEIS system. (Motor Vehicle Account - State)  
*Ongoing*

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	4,000
2007-09 Carryforward Level	0.0	0
2007-09 Maintenance Level	0.0	0
<b>Total 2007-09 Biennium</b>	<b>0.0</b>	<b>0</b>

*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**  
(Dollars in Thousands)

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	1.0	217
2007-09 Carryforward Level	2.0	434
2007-09 Maintenance Level	2.0	434
<b>Policy Non-Comp Changes:</b>		
1. Trans Capital Budget System	0.0	75
2. Permit Integration	0.0	2,545
Policy -- Non-Comp Total	0.0	2,620
Total Policy Changes	0.0	2,620
<b>Total 2007-09 Biennium</b>	<b>2.0</b>	<b>3,054</b>

*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 for 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)  
*Ongoing*

**2. Permit Integration** - Funding is provided for the Office of Regulatory Assistance to plan, coordinate, and develop, with its partners a statewide, multi-agency permit system for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards. It will also establish specific system performance measures. This 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 city and county studies funding for 2007-09 will be utilized for the local transportation share of this project. (Motor Vehicle Account - State) *One-time*

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	2.5	1,017
2007-09 Carryforward Level	2.5	1,597
2007-09 Maintenance Level	2.5	1,039
<b>Policy Non-Comp Changes:</b>		
1. Pilot Exam and Simulator Evaluation	0.0	100
Policy -- Non-Comp Total	0.0	100
Policy -- Comp Total	0.0	17
Total Policy Changes	0.0	117
<b>Total 2007-09 Biennium</b>	<b>2.5</b>	<b>1,156</b>

*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** - The Board of Pilotage Commissioners estimates that one-third of its licensed pilots will retire within the next ten years. Funding is provided for an examination and simulator evaluation, which will 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*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	0.0	501
2007-09 Carryforward Level	0.0	501
2007-09 Maintenance Level	0.0	501
Policy -- Comp Total	0.0	4
Total Policy Changes	0.0	4
Total 2007-09 Biennium	0.0	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).

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.



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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	19.0	21,318
2007-09 Carryforward Level	19.0	21,363
2007-09 Maintenance Level	20.0	21,601
Policy -- Comp Total	0.0	184
Total Policy Changes	0.0	184
<b>Total 2007-09 Biennium</b>	<b>20.0</b>	<b>21,785</b>

*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.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	1.0	487
2007-09 Carryforward Level	1.0	203
2007-09 Maintenance Level	1.0	215
Policy -- Comp Total	0.0	8
Total Policy Changes	0.0	8
<b>Total 2007-09 Biennium</b>	<b>1.0</b>	<b>223</b>

*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)

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	16.2	3,553
2007-09 Carryforward Level	16.2	3,604
2007-09 Maintenance Level	16.2	3,641
Policy -- Comp Total	0.0	253
Total Policy Changes	0.0	253
<b>Total 2007-09 Biennium</b>	<b>16.2</b>	<b>3,894</b>

*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 to distribute the 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.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	97,985
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	97,209
<b>Policy Non-Comp Changes:</b>		
1. Implementing Maintenance Management	1.0	481
2. Ferry Capital Improvement Program	0.0	2,020
New Starts -- Non-Comp Total	1.0	2,501
Total New Starts	1.0	2,501
2007-09 New Starts	1.0	99,710

*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** - Funding is provided for the County Road Administration Board to continue to develop 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 will be completed by December 31, 2007. (County Arterial Preservation Account - State) *One-time*

**2. Ferry Capital Improvement Program** - The Board must review the requests for county ferry funding in consideration with other projects funded from the Board. If the Board determines these projects are a priority over the projects in the Rural Arterial and County Arterial Preservation grant programs, then they may provide this funding for these requests. If the Board decides not to fund these requests, the Board may ask the Legislature in the 2008 Legislative session to reappropriate this amount to the other county grant programs. (Motor Vehicle Account - State) *One-time*

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	15.9	3,262
2007-09 Carryforward Level	15.9	3,309
2007-09 Maintenance Level	15.9	3,328
Policy -- Comp Total	0.0	256
Total Policy Changes	0.0	256
<b>Total 2007-09 Biennium</b>	<b>15.9</b>	<b>3,584</b>

*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 Department of Transportation Secretary.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	0.0	197,826
2007-09 Carryforward Level	0.0	0
2007-09 Work In Progress	0.0	209,743
<b>Policy Non-Comp Changes:</b>		
1. Urban Arterial Program	0.0	15,000
2. University Place Town Square	0.0	1,000
3. University Place Town Center Grid	0.0	750
New Starts -- Non-Comp Total	0.0	16,750
Total New Starts	0.0	16,750
2007-09 New Starts	0.0	226,493

*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. HB 1482 would 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. Urban Arterial Program** - Due to cost increases on grant projects, additional bonding authority is provided to assist in covering the cost increases. (Urban Arterial Account - State) *One-time*

**2. University Place Town Square** - Provides funding for the City of University Place, the construction of a town square/plaza including two travel lanes and sidewalks, facilitating access through the city's new town center to the new intermodal transit facility. (State Building Construction Account - Bonds) *One-time*

**2007-09 Transportation Budget**  
**Transportation Improvement Board**  
**Capital**

**3. University Place Town Center Grid** - Provides funding in the City of University Place for the construction of Drexler Drive extension. (State Building Construction Account - Bonds) *One-time*

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	2.3	394
2007-09 Carryforward Level	2.3	399
2007-09 Maintenance Level	2.3	412
Policy -- Comp Total	0.0	10
Total Policy Changes	0.0	10
<b>Total 2007-09 Biennium</b>	<b>2.3</b>	<b>422</b>

*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.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.



**2007-09 Transportation Budget**  
**Transportation Commission**  
(Dollars in Thousands)

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	8.7	5,206
2007-09 Carryforward Level	7.0	1,369
2007-09 Maintenance Level	7.0	1,397
Policy -- Comp Total	0.0	42
Total Policy Changes	0.0	42
Total 2007-09 Biennium	7.0	1,439

*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.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	2.0	666
2007-09 Carryforward Level	2.0	673
2007-09 Maintenance Level	2.0	673
<b>Policy Non-Comp Changes:</b>		
1. Establish Freight Database	0.0	448
Policy -- Non-Comp Total	0.0	448
Policy -- Comp Total	0.0	22
Total Policy Changes	0.0	470
<b>Total 2007-09 Biennium</b>	<b>2.0</b>	<b>1,143</b>

*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.

**1. 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. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	1,400
2007-09 Carryforward Level	0.0	0
2007-09 Maintenance Level	0.0	0
<b>Total 2007-09 Biennium</b>	<b>0.0</b>	<b>0</b>

*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**  
(Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	1.0	976
2007-09 Carryforward Level	1.0	976
2007-09 Maintenance Level	1.0	978
Policy -- Comp Total	0.0	7
Total Policy Changes	0.0	7
<b>Total 2007-09 Biennium</b>	<b>1.0</b>	<b>985</b>

*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.

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	2.0	330
2007-09 Carryforward Level	2.0	330
2007-09 Maintenance Level	2.0	337
<b>Policy Non-Comp Changes:</b>		
1. Biofuels Quality Assurance	2.3	1,007
Policy -- Non-Comp Total	2.3	1,007
Policy -- Comp Total	0.0	14
Total Policy Changes	2.3	1,021
<b>Total 2007-09 Biennium</b>	<b>4.3</b>	<b>1,358</b>

*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 for the Department of Agriculture's Motor Fuel Quality program to inspect biodiesel at the producer, distributor, and retail levels. ESSB 6508, passed in 2006, developed minimum renewable fuel content requirements and quality standards. (Motor Vehicle Account-State) *Ongoing*

**Policy -- Compensation and Benefit Total:** Funding is provided for non-represented employees' salary and health benefit increases, pay increases granted in FY 2007, and collective bargaining agreements with the Washington State Patrol Lieutenants and Troopers, Washington Federation of State Employees, ferry system bargaining units, Washington Public Employees Association, Professional/Technical Employees Local 17, and "Super Coalition" members.

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

	<b>House Transportation Committee</b>	
	<b>FTEs</b>	<b>Tot-A</b>
2005-07 Estimated Expenditures	0.0	418,465
2007-09 Carryforward Level	0.0	557,236
2007-09 Maintenance Level	0.0	670,175
<b>Policy Non-Comp Changes:</b>		
1. 2007-09 Transportation Debt Service	0.0	-23,425
2. Underwriter Costs - Transportation	0.0	3,049
Policy -- Non-Comp Total	0.0	-20,376
Total Policy Changes	0.0	-20,376
<b>Total 2007-09 Biennium</b>	<b>0.0</b>	<b>649,799</b>

*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**  
 (Dollars in Thousands)

	House Transportation Committee	
	FTEs	Tot-A
2005-07 Estimated Expenditures	0.0	2,871
2007-09 Carryforward Level	0.0	2,871
2007-09 Maintenance Level	0.0	1,384
<b>Policy Non-Comp Changes:</b>		
1. 2007-09 Transp Bond Sales Expenses	0.0	-36
Policy -- Non-Comp Total	0.0	-36
Total Policy Changes	0.0	-36
<b>Total 2007-09 Biennium</b>	<b>0.0</b>	<b>1,348</b>

*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. (Special Category C Account-State, Multimodal Transportation Account-State)  
*Ongoing*

