

2011-13 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	60,117
2011-13 Maintenance Level	29,965
Policy Non-Comp Changes:	
1. Zero base tolling program	-29,960
2. Civil Penalty Process Contracts	3,726
3. Civil Penalty Process (Non-Vendor)	2,354
4. Reduce Toll Ops Consultant Support	-29
5. SR 520 Toll Operations (Non-Vendor)	17,786
6. Tacoma Narrows (Non-Vendor)	11,100
7. SR 167 HOT Pilot (Non-Vendor)	978
8. Tolling Operations Program Support	580
9. Toll Facility Vendor Contracts	25,409
10. TNB Vendor Savings	-4,494
Policy -- Non-Comp Total	27,450
Total Policy Changes	27,450
Total 2011-13 Biennium	57,415

Comments:

1. Zero base tolling program - Funding is restructured. (Motor Vehicle Account -- State, SR 520 Account -- State, Tacoma Narrows Bridge Account -- State) *One-time*

2. Civil Penalty Process Contracts - Funding is provided for vendor costs associated with the civil penalty process. Costs to be funded include the customer service vendor (ETCC), the office of administrative hearings, and security. Since the civil penalty process is new in 2011, this funding will be reevaluated for the 2012 supplemental budget. (State Route 520 Civil Penalties Account -- State; Tacoma Narrows Bridge Account -- State) *One-time*

3. Civil Penalty Process (Non-Vendor) - Funding is provided for non-vendor costs associated with the civil penalty process. Funded items include FTEs, credit card and banking fees, printing and postage. (State Route 520 Civil Penalties Account -- State; Tacoma Narrows Bridge Account -- State) *One-time*

4. Reduce Toll Ops Consultant Support - Funding is reduced for tolling operations consultant support. After this reduction, funding for tolling operations consultant support through the Motor Vehicle Account is \$6,000 per biennium. (Motor Vehicle Account -- State) *One-time*

5. SR 520 Toll Operations (Non-Vendor) - Funding is provided for WSDOT staff to work on SR 520 tolling operations. Costs will include consultants, transponders, credit card fees, printing and postage. These costs will vary based on usage of the toll bridge and will be revisited in the 2012 supplemental budget. (SR 520 Account -- State) *One-time*

6. Tacoma Narrows (Non-Vendor) - Funding is provided for WSDOT staff to work on Tacoma Narrows Bridge tolling operations. (Tacoma Narrows Bridge Account -- State) *One-time*

7. SR 167 HOT Pilot (Non-Vendor) - Funding is provided for WSDOT staff to work on tolling operations for the SR 167 HOT Lanes pilot project. Funding for tolling operations combined with the vendor contract matches the forecasted revenue, less a small amount for fund balance. (High Occupancy Toll Lanes Account -- State) *One-time*

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Total Appropriated

8. Tolling Operations Program Support - Funding is provided for WSDOT staff to work on general tolling operations. (Motor Vehicle Account -- State) *One-time*

9. Toll Facility Vendor Contracts - Funding is provided for a new contract with ETCC, which provides a statewide tolling customer service back office, including multiple customer services centers, phone support, toll processing, and other tolling account set-up and ongoing activities. Funding is also provided for the lane systems contract with Telvent. Cost allocation between tolled facilities (Tacoma Narrows Bridge, SR 520 Bridge and SR 167 HOT Lanes) will be based on the number of transactions associated with each facility and will vary based on actual facility use. These costs will be reevaluated during the 2012 supplemental budget. Funding for the HOT lanes contracts assume the pilot runs through the 2011-13 biennium. (Tacoma Narrows Bridge Account -- State, SR 520 Account -- State, HOT Lanes Account -- State) *One-time*

10. TNB Vendor Savings - Funding is reduced for the Tacoma Narrows Bridge tolling operations to reflect efficiencies in contracted services. Effective February 2011, a new statewide Customer Service Center (CSC) opened and replaced the previously existing CSC. Costs for this contract will be allocated among the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and SR 520, resulting in an estimated savings for TNB of approximately \$4.5 million in the 2011-13 biennium. The savings will be achieved through a reduction in the cost of the contracted services and does not affect staffing levels. Because shared costs are assumed to be allocated based on the number of transactions, the actual reduction in costs for TNB will depend on the number of transactions at each facility and will be revisited for the 2012 supplemental budget. (Tacoma Narrows Bridge Account-State) *One-time*

2011-13 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated
 (Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	74,836
2011-13 Maintenance Level	73,511
Policy Non-Comp Changes:	
1. Budget Systems Support	502
2. Enterprise Timekeeping System	10,824
3. Stormwater Permit Compliance	210
4. Reduce IT Support	-3,400
5. Enterprise Timekeeping COP Debt	289
Policy -- Non-Comp Total	8,425
Total Policy Changes	8,425
<u>Total 2011-13 Biennium</u>	<u>81,936</u>

Comments:

1. Budget Systems Support - Funding is provided to support the Transportation Executive Information System transferred from the Office of Financial Management. (Motor Vehicle Account - State) *Ongoing*

2. Enterprise Timekeeping System - Funding is provided for the Enterprise Time, Leave and Labor Distribution System. The project will purchase, configure and implement an off-the-shelf enterprise solution to automate time and attendance reporting. The system will allow employees to self enter time and attendance, route to supervisor for approval and feed the information into existing enterprise Human Resources Management System, while enforcing the terms of applicable collective bargaining agreements. The system will provide reports to agency management for review, audit, and monitoring. The project must be completed by June 30, 2013.(Motor Vehicle Account - State / Multimodal Account - State) *One-time*

3. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account - State) *Ongoing*

4. Reduce IT Support - Funding is reduced for information technology support for transportation projects, programs, and services to achieve savings. (Motor Vehicle Account - State) *Ongoing*

5. Enterprise Timekeeping COP Debt - Funding is provided for the FY 2013 debt service payment on \$10.824 million in certificates of participation for the Enterprise Timekeeping System. (State Patrol highway Account - State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm D - Facilities-Operating
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	25,376
2011-13 Maintenance Level	26,264
Policy Non-Comp Changes:	
1. Stormwater Permit Compliance	850
2. Reduce Preventive Maint-Facilities	-1,263
Policy -- Non-Comp Total	-413
Total Policy Changes	-413
<u>Total 2011-13 Biennium</u>	<u>25,851</u>

Comments:

1. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account - State) *Ongoing*

2. Reduce Preventive Maint-Facilities - Funding is reduced for preventative maintenance on agency facilities. (Motor Vehicle Account - State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm D - Facilities-Capital
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	4,810
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	2,746
2. Stormwater Permit Compliance	400
New Starts -- Non-Comp Total	3,146
Total New Starts	3,146
2011-13 New Starts	3,146

Comments:

1. Capital Projects - Funding is provided for projects that are directly linked to employee safety and environmental risk, the Olympic region site acquisition debt service payments, and administrative costs associated with capital projects, and capital facilities staff. (Motor Vehicle Account - State) *One-time*

2. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account - State) *One-time*

2011-13 Transportation Budget
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	0
Total 2011-13 Biennium	0

Comments:

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

2011-13 Transportation Budget
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	8,120
2011-13 Maintenance Level	8,216
Total 2011-13 Biennium	8,216

Comments:

Funding is provided for the the Aviation Division's primary functions which is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program; aviation planning; coordination of air search and rescue operations; and aircraft registration. State grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing. (Aeronautics Account - State / Aeronautics Account - Federal)

2011-13 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	50,318
2011-13 Maintenance Level	49,414
Policy Non-Comp Changes:	
1. Stormwater Permit Compliance	3,754
2. Reduce Prog Del Mgmt & Supp Funding	-4,500
Policy -- Non-Comp Total	-746
Total Policy Changes	-746
<u>Total 2011-13 Biennium</u>	<u>48,668</u>

Comments:

1. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account -- State) *Ongoing*

2. Reduce Prog Del Mgmt & Supp Funding - Funding is reduced for Statewide Program Delivery Management and Support, resulting in the elimination and alignment of positions in the regions and reduced support for environmental compliance. (Motor Vehicle Account -- State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm I - Hwy Const/Improvements
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	3,368,839
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	4,016,388
New Starts -- Non-Comp Total	4,016,388
Total New Starts	4,016,388
<u>2011-13 New Starts</u>	<u>4,016,388</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Transportation Accounts) *One-time*

2011-13 Transportation Budget
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	875
2011-13 Maintenance Level	652
Total 2011-13 Biennium	652

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 Washington State Department of Transportation and provides a point of contact for businesses and private individuals to gain information about departmental programs.

2011-13 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	362,088
2011-13 Maintenance Level	375,913
Policy Non-Comp Changes:	
1. Stormwater Permit Compliance	4,530
2. Highway Maintenance Backlog	6,884
Policy -- Non-Comp Total	11,414
Total Policy Changes	11,414
<u>Total 2011-13 Biennium</u>	<u>387,327</u>

Comments:

1. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account -- State) *Ongoing*

2. Highway Maintenance Backlog - Funding is provided to address the backlog of highway maintenance projects. High priority maintenance needs, such as traffic signals, bridges, regulatory signs, intelligent transportation systems, pavement patching and repair, cable guardrails, pavement markers, and culverts will be addressed. Included in the funding is a one-time amount of \$1,219,000 for the purchase of new equipment. (Motor Vehicle Account -- State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm P - Hwy Const/Preservation
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	760,626
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>757,714</u>
New Starts -- Non-Comp Total	757,714
Total New Starts	757,714
<u>2011-13 New Starts</u>	<u>757,714</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Various Transportation Accounts) *One-time*

2011-13 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	53,563
2011-13 Maintenance Level	55,198
Policy Non-Comp Changes:	
1. Reduce Traffic Ops Svcs & Support	-3,000
2. Pilot Tow Truck incentive Program	145
Policy -- Non-Comp Total	-2,855
Total Policy Changes	-2,855
<u>Total 2011-13 Biennium</u>	<u>52,343</u>

Comments:

1. Reduce Traffic Ops Svcs & Support - Funding is reduced for the traffic operations program. (Motor Vehicle Account -- State) *Ongoing*

2. Pilot Tow Truck incentive Program - Funding is provided for continuation of the tow truck incentive project to help reduce clearance times and congestion associated with heavy truck incidents and to improve travel time reliability for motorists throughout the state. (Motor Vehicle Account -- State) *One-time*

2011-13 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	26,368
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	12,639
New Starts -- Non-Comp Total	12,639
Total New Starts	12,639
<u>2011-13 New Starts</u>	<u>12,639</u>

Comments:

1. Capital Projects - Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. (Motor Vehicle Account -- State, Motor Vehicle Account -- Federal) *One-time*

2011-13 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	29,931
2011-13 Maintenance Level	30,913
Policy Non-Comp Changes:	
1. Reduce Business and Admin Support	-1,480
Policy -- Non-Comp Total	-1,480
Total Policy Changes	-1,480
<u>Total 2011-13 Biennium</u>	<u>29,433</u>

Comments:

1. Reduce Business and Admin Support - Funding is reduced for business and administrative support activities that have the least operational impact to the delivery of transportation projects, programs, and services. (Motor Vehicle Account -- State)
Ongoing

2011-13 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	52,630
2011-13 Maintenance Level	50,650
Policy Non-Comp Changes:	
1. Reduce Planning & Research Funding	-2,000
Policy -- Non-Comp Total	-2,000
Total Policy Changes	-2,000
<u>Total 2011-13 Biennium</u>	<u>48,650</u>

Comments:

1. Reduce Planning & Research Funding - Funding is reduced for operating activities in the planning program, including elimination of all non-essential travel, a reduction of 4.4 FTE staff, and delayed work on several statewide plans, including the multimodal transportation plan. (Motor Vehicle Fund -- State, Multimodal Fund -- State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	88,292
2011-13 Maintenance Level	89,424
Policy Non-Comp Changes:	
1. State Data Center Rate Increase	2,759
2. Interagency Charges - AG	-1,400
3. Interagency Charges - Auditor	-942
Policy -- Non-Comp Total	417
Total Policy Changes	417
<u>Total 2011-13 Biennium</u>	<u>89,841</u>

Comments:

1. State Data Center Rate Increase - Funding is provided for this agency's share of the cost to design, acquire and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (Multimodal Account - State)
Ongoing

2. Interagency Charges - AG - Funding is reduced for services from the State Attorney General's office. *Ongoing*

3. Interagency Charges - Auditor - Funding is reduced for services from the State Auditor's Office. *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	134,568
2011-13 Maintenance Level	112,881
Policy Non-Comp Changes:	
1. ACCT Continuation	381
2. Office of Transit Mobility	-1,292
3. State Agency CTR Program Fund Shift	650
Policy -- Non-Comp Total	-261
Total Policy Changes	-261
<u>Total 2011-13 Biennium</u>	<u>112,620</u>

Comments:

1. ACCT Continuation - Funding is provided to reflect the continuation of the Agency Council on Coordinated Transportation (ACCT) through June 30, 2013. (Multimodal Transportation Account - State) *One-time*

2. Office of Transit Mobility - Funding is reduced to eliminate the Office of Transit Mobility, which was established in 2005 as part of Substitute House Bill 2124. *Ongoing*

3. State Agency CTR Program Fund Shift - Funding for the 2009-11 State Agency Commute Trip Reduction program was provided in the capital budget. Funding for this program in 2011-13 is provided in the Department's Public Transportation program. (Parking Account - State, Multimodal Transportation Account - State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	306,150
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	179,459
2. Admin Transfer from Fund 108	57,516
New Starts -- Non-Comp Total	236,975
Total New Starts	236,975
2011-13 New Starts	236,975

Comments:

1. Capital Projects - Funding is provided for projects as listed in the Transportation Executive Information System (TEIS) project list that preserve and improve existing ferry terminals and vessels and acquire new vessels. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State, Various Other Transportation Funds) *One-time*

2011-13 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	427,523
2011-13 Maintenance Level	442,509
Policy Non-Comp Changes:	
1. Reduced Op Prog Admin, HQ, etc	-5,822
2. Fuel Rate Adjustment	58,149
3. Passenger Vessel American DA Access	706
4. Labor Savings	-20,000
5. Stormwater Permit Compliance	152
6. Reduce Service	-3,950
7. Marine Insurance Increase	1,206
Policy -- Non-Comp Total	30,441
Total Policy Changes	30,441
Total 2011-13 Biennium	472,950

Comments:

1. Reduced Op Prog Admin, HQ, etc - Funding is reduced for ferries finance and administration, planning, engineering, human resources, communications, marketing, and customer programs. Also included are reductions in overtime, maintenance, training, planning studies, eelgrass monitoring, and leases. (Puget Sound Ferries Operating Account) *Ongoing*

2. Fuel Rate Adjustment - Funding is provided to accommodate the increase in wholesale diesel fuel price since February 2010. Funding reflects the policy of purchasing a mix of B5 biofuel at the Harbor Island Truck Terminal so long as the price of biofuel does not exceed 5% the price of diesel. Funds reflect the March 2011 baseline fuel forecast for diesel. (Puget Sound Ferry Operations Account-State) *Ongoing*

3. Passenger Vessel American DA Access - Funding is provided to comply with new federal regulations, effective Jan. 3, 2011, concerning ferry vessel and ferry terminal access for passengers with disabilities. (Puget Sound Ferry Operations Account-State) *Ongoing*

4. Labor Savings - Labor agreements have been reached between the Governor and a coalition of marine employee unions. This reduction represents savings achieved in the agreements. (Puget Sound Ferry Operations Account-State) *Ongoing*

5. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Puget Sound Ferry Operations Account-State) *Ongoing*

6. Reduce Service - Winter hours are extended from 12 weeks to 20 weeks on the Anacortes-Sidney route, the Interisland route and the Fauntleroy-Vashon-Southworth route. Late night service is reduced on the Point Defiance-Tahlequah route and, during fall, winter and spring, on the Mukilteo-Clinton route. Mid-day service is reduced on the Point Defiance-Tahlequah route and, during fall, winter and spring, on the Bremerton-Seattle route. (Puget Sound Ferry Operations Account) *Ongoing*

7. Marine Insurance Increase - Funding is provided in the amount of \$1.206 million for the increased cost of Marine Insurance. This brings the total insurance funding for Ferries Marine Insurance to \$6.0 million a biennium. (Puget Sound Ferries Operating Account-State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	37,381
2011-13 Maintenance Level	37,776
Policy Non-Comp Changes:	
1. Reduced Rail Operations Funding	-288
2. Amtrak Credit Savings	-7,500
Policy -- Non-Comp Total	-7,788
Total Policy Changes	-7,788
<u>Total 2011-13 Biennium</u>	<u>29,988</u>

Comments:

1. Reduced Rail Operations Funding - Funding is reduced to rail operations by eliminating consulting services and reducing goods and services and travel expenditures. (Multimodal Transportation Account-State) *Ongoing*

2. Amtrak Credit Savings - Funding is reduced to reflect the projected \$7.5 million credit for the Amtrak Cascades passenger rail service sponsored by the state. (Multimodal Transportation Account-State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	735,327
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	414,173
New Starts -- Non-Comp Total	414,173
Total New Starts	414,173
<u>2011-13 New Starts</u>	<u>414,173</u>

Comments:

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

2011-13 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	11,209
2011-13 Maintenance Level	11,620
Policy Non-Comp Changes:	
1. Reduced Training Contracts	-188
Policy -- Non-Comp Total	-188
Total Policy Changes	-188
<u>Total 2011-13 Biennium</u>	<u>11,432</u>

Comments:

1. Reduced Training Contracts - Funding is reduced by eliminating subsidies for training contracts with the University of Washington. (Motor Vehicle Account-State) *Ongoing*

2011-13 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	143,757
2011-13 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	81,679
2. FMIA Capital Project Adjustment	-1,150
New Starts -- Non-Comp Total	80,529
Total New Starts	80,529
2011-13 New Starts	80,529

Comments:

1. Capital Projects - Funding is provided for various local priority projects throughout the state, Pedestrian Safety/Safe Route to Schools Bicycle Safety grant programs, and those projects funded by the Freight Mobility Strategic Investment Board. (Various Accounts) *One-time*

2. FMIA Capital Project Adjustment - Funding is adjusted to match revenues in the freight mobility investment account. (Freight mobility investment account) *One-time*

2011-13 Transportation Budget
Washington State Patrol
Capital
Total Appropriated
 (Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	3,126
2011-13 Maintenance Level	0
Policy Non-Comp Changes:	
1. Minor Works Projects	653
2. Mobile Office Platform	5,780
3. Narrowband Compliance	20,400
4. Regional Sewer System	1,097
5. Shelton Re-appropriation	421
Policy -- Non-Comp Total	28,351
Total Policy Changes	28,351
<u>Total 2011-13 Biennium</u>	<u>28,351</u>

Comments:

- 1. Minor Works Projects** - Funding is provided for minor works projects including emergency infrastructure repairs (\$200,000), water and sewer upgrades (\$75,000), emergency backup system replacement (\$210,000), chiller replacement (\$85,000) and roof replacements (\$83,000). (State Patrol Highway Account - State) *One-time*
- 2. Mobile Office Platform** - Provides funding for that portion of the mobile office platform that can be financed using certificates of participation with a term of five years. This will provide troopers with in car computers that will allow queries to the electronic driver and vehicle databases, and with digital cameras to record video evidence. These tools will increase officer efficiency and data accuracy, officer and public safety, and liability mitigation. (State Patrol Highway Account - State) *One-time*
- 3. Narrowband Compliance** - Funding is provided for the Washington State Patrol to narrowband the agency's radio communication system in accordance with the Federal Communications Commission regulations. The conversion will be based on the pre-engineering report and use certificates of participation with a term of seven years to finance the radio communication system conversion from 25 MHz to 12.5 MHz. (State Patrol Highway Account - State) *One-time*
- 4. Regional Sewer System** - Funding is provided to connect the Washington State Patrol Academy to the new sewer line and reclaimed water line, complete the infrastructure for the sewer and reclaimed water on the academy property, and decommission the eight existing septic systems and drain fields. (State Patrol Highway Account - State) *One-time*
- 5. Shelton Re-appropriation** - Funding is provided for the reappropriation of a portion of the regional water sewer project at the Shelton academy of the Washington State Patrol. (State Patrol Highway Account - State) *One-time*

2011-13 Transportation Budget
Washington State Patrol
Operating
Total Appropriated
 (Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	354,323
2011-13 Maintenance Level	366,652
Policy Non-Comp Changes:	
1. Mobile Office Platform	1,511
2. State Data Center Rate Increase	555
3. Interagency Charges - AG	-190
4. Interagency Charges - Auditor	-128
5. WSP Proposed Budget Reduction	-5,302
6. Mobile Office COP Debt Service	136
7. Narrowbanding COP Debt Service	550
8. SB 5000 Twelve Hour Impound	75
Policy -- Non-Comp Total	-2,793
Total Policy Changes	-2,793
Total 2011-13 Biennium	363,859

Comments:

1. Mobile Office Platform - Cash funding is provided for part of the "mobile office platform" for state troopers. When fully implemented after a five year period, this platform will provide troopers with in car computers that will allow queries to the electronic driver and vehicle databases, and with digital cameras to record video evidence. These tools will increase officer efficiency and data accuracy, officer and public safety, and liability mitigation. The amounts provided here are for project costs that cannot be financed. (State Patrol Highway Account - State) *Ongoing*

2. State Data Center Rate Increase - Funding is provided for this agency's share of the cost to design, acquire and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (State Patrol Highway Account - State) *Ongoing*

3. Interagency Charges - AG - Funding is reduced for services from the State Attorney General's office. *Ongoing*

4. Interagency Charges - Auditor - Funding is reduced for services from the State Auditor's Office. *Ongoing*

5. WSP Proposed Budget Reduction - Funding is reduced for state patrol activities. The Chief of the Washington State Patrol will make the final determination where to apply the reductions in the Washington State Patrol budget. (State Patrol Highway Account - State) *Ongoing*

6. Mobile Office COP Debt Service - Funding is provided for the FY 2013 debt service payment on \$5.1 million in certificates of participation for the Mobile Office Platform for the transportation portion. (State Patrol highway Account - State) *Ongoing*

7. Narrowbanding COP Debt Service - Funding is provided the FY 2013 debt service on \$20.4 million to be funded with certificates of participation for the narrowbanding conversion. (State Patrol Highway Account - State) *Ongoing*

8. SB 5000 Twelve Hour Impound - Funding is provided for SB 5000 twelve hour impound hold legislation. Troopers will incur more overtime due to the additional impoundments required by the bill. (State Patrol Highway Account - State) *Ongoing*

2011-13 Transportation Budget
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	237,216
2011-13 Maintenance Level	243,599
Policy Non-Comp Changes:	
1. Administrative Efficiencies	-6,000
2. CDL Medical Certificates	647
3. Commercial Drivers License System	260
4. Authority to Spend Federal Grants	1,678
5. State Data Center Rate Increase	988
6. Online Fuel Tax Collection System	7,414
7. Debt Service Online Fuel Tax	198
8. Interagency Charges - AG	-388
9. Interagency Charges - Auditor	-260
10. HB 1237 Selective Service	66
11. HB 1635 Driver License Identicards	253
12. Congestion Reduction Charge	282
13. HB 1789 DUI Accountability	107
14. SHB 1046 Vehicle Vessel Quick Title	229
Policy -- Non-Comp Total	5,474
Total Policy Changes	5,474
Total 2011-13 Biennium	249,073

Comments:

1. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies including, leaving positions vacant, purchasing less equipment, and cutting costs in other ways that do not impact customer service. (Highway Safety Account-State, Motor Vehicle Account-State) *Ongoing*

2. CDL Medical Certificates - Funding is provided for the Department to implement House Bill 1229 which concerns new Federal Motor Carrier Safety Administration rules. The new rules require interstate commercial drivers license applicants and holders who self-certify nonexcepted interstate driving to provide a current copy of their medical certificate to the Department. The Department must record the certification information on the drivers' record. If House Bill 1229 is not enacted by June 30, 2011, these funds will lapse. (Highway Safety Account-State) *Ongoing*

3. Commercial Drivers License System - Funding is provided for the Department to implement new Federal Motor Carrier Safety Administration rules concerning commercial driver's license records and medical certificates. (Highway Safety Account-State) *One-time*

4. Authority to Spend Federal Grants - One-time federal expenditure authority is provided to allow the Department to spend funds to implement new federal commercial driver licensing requirements and to complete scanning and imaging capability in licensing service offices. (Highway Safety Account-Federal) *Ongoing*

5. State Data Center Rate Increase - Funds are provided for the Department's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (Motor Vehicle Account - State) *Ongoing*

2011-13 Transportation Budget
Department of Licensing
Total Appropriated

6. Online Fuel Tax Collection System - Funding is provided to put the Department's Prorate and Fuel Tax processing systems online. The department administers interstate trucking licensing and collects fuel tax revenue of over \$1.2 billion a year. The current system requires labor-intensive manual processes. The new system will provide customer benefits and improved services such as electronic filing and improved quality and availability of information. This will allow the Prorate and Fuel Tax Program to increase efficiency by streamlining existing processes. This will also provide improved management reports for reconciliations, audits and investigations. (Motor Vehicle Fund - State) *Ongoing*

7. Debt Service Online Fuel Tax - Funding is provided to pay for debt service on certificates of participation utilized to fund the Department's Prorate and Fuel Tax processing system. (Highway Safety Account-State) *Ongoing*

8. Interagency Charges - AG - Funding is reduced for services from the State Attorney General's office. *Ongoing*

9. Interagency Charges - Auditor - Funding is reduced for services from the State Auditor's Office. *Ongoing*

10. HB 1237 Selective Service - Funding is provided to implement Substitute House Bill 1237 (selective service registration). If Substitute House Bill 1237 is not enacted by June 30, 2011, funding for this item lapses. (Highway Safety Account- State) *One-time*

11. HB 1635 Driver License Identical Cards - Funding is provided to implement Substitute House Bill 1635 (drivers license, identical cards). If Substitute House Bill 1635 is not enacted by June 30, 2011, funding for this item lapses. (Highway Safety Account-State) *Ongoing*

12. Congestion Reduction Charge - Funding is provided to implement House Bill 1536 (congestion reduction charge) or Engrossed Substitute Senate Bill 5457 (congestion reduction charge) . If either Substitute House Bill 1635 or Engrossed Substitute Senate Bill 5457 are not enacted by June 30, 2011, funding for this item lapses. (Highway Safety Account- State) *Ongoing*

13. HB 1789 DUI Accountability - Funding is provided to implement Engrossed Second Substitute House Bill 1789 (DUI accountability). If Engrossed Second Substitute House Bill 1789 is not enacted by June 30, 2011, funding for this item lapses. (Highway Safety Account- State) *Ongoing*

14. SHB 1046 Vehicle Vessel Quick Title - Funding is provided for a phased implementation of Substitute House Bill 1046 (vehicle vessel quick title). Funding is contingent upon revenues associated with the vessel and vehicle quick title program paying all direct and indirect expenditures associated with the Department's implementation of Substitute House Bill 1046. If Substitute House Bill 1046 is not enacted by June 30, 2012, the amount provided in this subsection lapses. (Licensing Services Account--State) *Ongoing*

2011-13 Transportation Budget
Bond Retirement and Interest
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	824,465
2011-13 Maintenance Level	940,833
Policy Non-Comp Changes:	
1. Underwriters Discount	4,489
2. 2011-13 Debt Service	57,208
3. Bond Sales Costs	818
4. Debt Service \$15 Million in Bonds	1,323
5. Bond Sale Costs \$15 M in Bonds	6
Policy -- Non-Comp Total	63,844
Total Policy Changes	63,844
Total 2011-13 Biennium	1,004,677

Comments:

1. Underwriters Discount - Funding is provided for 2011-13 bond sale underwriters discount. (Various Transportation Accounts - State) *Ongoing*

2. 2011-13 Debt Service - Funding is provided for the 2011-13 bond debt service for the bonds sold in the 2011-13 biennium. (Various Transportation Accounts - State) *Ongoing*

3. Bond Sales Costs - Funding is provided for bond sale costs for bonds anticipated to be sold in the 2011-13 biennium. (Various Transportation Accounts - State) *Ongoing*

2011-13 Transportation Budget
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	2,568
2011-13 Maintenance Level	989
Policy Non-Comp Changes:	
1. Interagency Charges - AG	-2
2. Interagency Charges - Auditor	-2
3. Innovative Financing Methods	425
4. City Stormwater Study	200
Policy -- Non-Comp Total	621
Total Policy Changes	621
Total 2011-13 Biennium	1,610

Comments:

- 1. Interagency Charges - AG** - Funding is reduced for services from the State Attorney General's office. *Ongoing*
- 2. Interagency Charges - Auditor** - Funding is reduced for services from the State Auditor's Office. *Ongoing*
- 3. Innovative Financing Methods** - Funding is provided to evaluate the potential for financing state transportation projects using innovative financing methods. (Motor Vehicle Account - State) *One-time*
- 4. City Stormwater Study** - Funding is provided from statewide fuel taxes distributed to cities for the Joint Transportation Committee to study and make recommendations on how to achieve efficiencies in the cost and management of state highway stormwater run-off within cities. (Motor Vehicle Account - State) *One-time*

2011-13 Transportation Budget
Jt Leg Audit & Review Committee
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	50
2011-13 Maintenance Level	0
Total 2011-13 Biennium	0

Comments:

2011-13 Transportation Budget
LEAP Committee
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	491
2011-13 Maintenance Level	513
Total 2011-13 Biennium	513

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.

2011-13 Transportation Budget
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	3,629
2011-13 Maintenance Level	1,813
Policy Non-Comp Changes:	
1. Budget Systems Support	-502
2. Dept of Enterprise Services-OFM #	-505
3. Office of Regulatory Completion	169
Policy -- Non-Comp Total	-838
Total Policy Changes	-838
Total 2011-13 Biennium	975

Comments:

1. Budget Systems Support - Funding is transferred for the Office Financial Management's Transportation Executive Management System support to the Department of Transportation. (Motor Vehicle Account - State) *Ongoing*

2. Dept of Enterprise Services-OFM # - Funding is transferred for the Office Financial Management's Transportation Executive Management System support to the Department of Enterprise Services. (Motor Vehicle Account - State) *Ongoing*

3. Office of Regulatory Completion - Funding is provided for the completion of the Office of Regulatory Assistance permit project. The system will move into maintenance mode during the 2011-13 biennium. (Motor Vehicle Account - State) *One-time*

2011-13 Transportation Budget
Dept of General Administration
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	0
Policy Non-Comp Changes:	
1. WSP Pre-engineering	<u>600</u>
Policy -- Non-Comp Total	600
Total Policy Changes	600
<u>Total 2011-13 Biennium</u>	<u>600</u>

Comments:

1. WSP Pre-engineering - Funding is provided for the pre-engineering team and consultant contract which will assist the Washington State Patrol in preparing for narrowbanding conversion. (State Patrol Highway Account - State) *One-time*

2011-13 Transportation Budget
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	0
Total 2011-13 Biennium	0

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 that 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.

2011-13 Transportation Budget
Utilities and Transportation Comm
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	702
2011-13 Maintenance Level	504
Total 2011-13 Biennium	504

Comments:

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC 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).

2011-13 Transportation Budget
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	40,576
2011-13 Maintenance Level	22,557
Policy Non-Comp Changes:	
1. Interagency Agreement	22,000
2. State Data Center Rate Increase	9
3. DUI Prevention	460
4. Transportation Budget Reduction	-8
5. Increase Federal Expend Authority	4,000
Policy -- Non-Comp Total	26,461
Total Policy Changes	26,461
Total 2011-13 Biennium	49,018

Comments:

1. Interagency Agreement - Additional federal expenditure authority is provided to allow the Commission to transfer funds that may be obligated to it pursuant to 23 U.S.C. 164. The funds are transferred to the Department of Transportation through an interagency agreement. (Highway Safety Account - Federal) *Ongoing*

2. State Data Center Rate Increase - Funding is provided for the Commission's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual servers for each agency. (Highway Safety Account -- State) *Ongoing*

3. DUI Prevention - Funding is provided for the Commission to award grants to reduce statewide collisions caused by persons driving under the influence of alcohol or drugs. Grants awarded may be for projects that encourage collaboration with community, governmental, and private organizations. Grant recipients may include DUI courts and local jurisdictions that are working to implement victim impact panels. If Substitute House Bill 1167 is not enacted by June 30, 2011, these funds will lapse. (Highway Safety Account -- State) *Ongoing*

4. Transportation Budget Reduction - The Traffic Safety Commission's reduction is part of the statewide reductions to various state transportation accounts. The Commission typically receives about \$240,000 per year from this account to use when it is necessary to expend funds for purposes where federal highway safety funds are not allowed. The Commission can absorb this reduction by delaying or eliminating some minor purchases. (Highway Safety Account - State) *Ongoing*

5. Increase Federal Expend Authority - Additional federal expenditure authority is provided to allow the Commission to expend all of the federal highway safety funds expected during the 2011-13 biennium. (Highway Safety Account - Federal) *Ongoing*

**2011-13 Transportation Budget
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)**

	House Chair Proposed
2009-11 Estimated Expenditures	413
2011-13 Maintenance Level	430
Policy Non-Comp Changes:	
1. Reduce Administration	-28
Policy -- Non-Comp Total	-28
Total Policy Changes	-28
Total 2011-13 Biennium	402

Comments:

1. Reduce Administration - Funding is reduced for savings in the travel budget for the human remains program and reducing in-house information technology maintenance. (Motor Vehicle Account - State) *Ongoing*

2011-13 Transportation Budget
County Road Administration Board
Operating
Total Appropriated
 (Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	4,396
2011-13 Maintenance Level	4,556
Policy Non-Comp Changes:	
1. State Data Center Rate Increase	37
2. Interagency Charges - AG	-2
3. Interagency Charges - Auditor	-2
Policy -- Non-Comp Total	<u>33</u>
Total Policy Changes	33
<u>Total 2011-13 Biennium</u>	<u>4,589</u>

Comments:

1. State Data Center Rate Increase - Funding is provided for the County Road Administration Board's share of the cost to design, acquire, and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (Rural Arterial Trust Account -- State; County Arterial Preservation Account -- State) *Ongoing*

2. Interagency Charges - AG - Funding is reduced for services from the State Attorney General's office. (Motor Vehicle Account -- State) *Ongoing*

3. Interagency Charges - Auditor - Funding is reduced for services from the State Auditor's Office. (Motor Vehicle Account -- State) *Ongoing*

2011-13 Transportation Budget
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	105,448
2011-13 Work In Progress	84,751
Policy Non-Comp Changes:	
1. County Preservation Projects	840
New Starts -- Non-Comp Total	840
Total New Starts	840
2011-13 New Starts	85,591

Comments:

1. County Preservation Projects - Funding is provided from the counties' share of the costs of highway jurisdiction studies and other studies as identified in RCW 46.68.120(3). (Motor Vehicle Account -- State) *One-time*

2011-13 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	3,599
2011-13 Maintenance Level	3,701
Policy Non-Comp Changes:	
1. State Data Center Rate Increase	18
2. Interagency Charges - AG	-4
3. Interagency Charges - Auditor	-4
Policy -- Non-Comp Total	10
Total Policy Changes	10
<u>Total 2011-13 Biennium</u>	<u>3,711</u>

Comments:

1. State Data Center Rate Increase - Funding is provided for the Transportation Improvement Board's share of the cost to design, acquire and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (Urban Arterial Trust Account -- State, Transportation Improvement Account -- State) *Ongoing*

2. Interagency Charges - AG - Funding is reduced for services from the State Attorney General's office. (Urban Arterial Trust Account -- State, Transportation Improvement Account -- State) *Ongoing*

3. Interagency Charges - Auditor - Funding is reduced for services from the State Auditor's Office. (Urban Arterial Trust Account -- State, Transportation Improvement Account -- State) *Ongoing*

2011-13 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	209,470
2011-13 Work In Progress	177,581
2011-13 New Starts	177,581

Comments:

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

**2011-13 Transportation Budget
Marine Employees' Commission
Total Appropriated
(Dollars in Thousands)**

	House Chair Proposed
2009-11 Estimated Expenditures	440
2011-13 Maintenance Level	454
Policy Non-Comp Changes:	
1. Eliminate MEC	-402
2. Administrative Efficiencies	-52
Policy -- Non-Comp Total	-454
Total Policy Changes	-454
Total 2011-13 Biennium	0

Comments:

1. Eliminate MEC - Per House Bill 1512 and House Bill 1511, the MEC is eliminated and the responsibilities of the MEC are transferred to the Public Employee's Relations Committee. (Puget Sound Ferries Operating Account-State) *Ongoing*

2. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies . (Puget Sound Ferries Operations Account) *Ongoing*

2011-13 Transportation Budget
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	2,445
2011-13 Maintenance Level	2,252
Policy Non-Comp Changes:	
1. Interagency Charges - AG	-4
2. Interagency Charges - Auditor	-2
3. FROG Ferry Survey Panel	-169
4. Re-appropriation from 2009-11	10
Policy -- Non-Comp Total	-165
Total Policy Changes	-165
Total 2011-13 Biennium	2,087

Comments:

- 1. Interagency Charges - AG** - Funding is reduced for services from the State Attorney General's office. *Ongoing*
- 2. Interagency Charges - Auditor** - Funding is reduced for services from the State Auditor's Office. *Ongoing*
- 3. FROG Ferry Survey Panel** - Funding is reduced for the base budget for the Ferry Survey Panel for 2011-13. (Motor Vehicle Account - State) *Ongoing*
- 4. Re-appropriation from 2009-11** - Funding is provided for the re-appropriation from the 2009-11 biennium for the Ferry Survey Panel. (Motor Vehicle Account - State) *One-time*

**2011-13 Transportation Budget
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)**

	House Chair Proposed
2009-11 Estimated Expenditures	693
2011-13 Maintenance Level	708
Policy Non-Comp Changes:	
1. Reduced Operating Expenditures	-48
2. Interagency Charges - AG	-2
3. Interagency Charges - Auditor	<u>-2</u>
Policy -- Non-Comp Total	-52
Total Policy Changes	-52
<u>Total 2011-13 Biennium</u>	<u>656</u>

Comments:

- 1. Reduced Operating Expenditures** - Funding is reduced to reflect salary savings and reduced meeting and contracting costs. (Motor Vehicle Fund-State) *Ongoing*
- 2. Interagency Charges - AG** - Funding is reduced for services from the State Attorney General's office. *Ongoing*
- 3. Interagency Charges - Auditor** - Funding is reduced for services from the State Auditor's Office. *Ongoing*

2011-13 Transportation Budget
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	985
2011-13 Maintenance Level	986
Total 2011-13 Biennium	986

Comments:

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

2011-13 Transportation Budget
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

March 21, 2011
12:13 am

	House Chair Proposed
2009-11 Estimated Expenditures	1,498
2011-13 Maintenance Level	1,530
Policy Non-Comp Changes:	
1. Interagency Charges - AG	-2
2. Reduce Biofuel Quality Testing	-103
Policy -- Non-Comp Total	-105
Total Policy Changes	-105
Total 2011-13 Biennium	1,425

Comments:

- 1. Interagency Charges - AG** - Funding is reduced for services from the State Attorney General's office. *Ongoing*
- 2. Reduce Biofuel Quality Testing** - Funding is reduced on an ongoing basis for biofuel quality testing within the Weights and Measures Program. (Motor Vehicle Account-State) *Ongoing*

2011-13 Transportation Budget
State Employee Compensation Adjust
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	0
Policy -- Comp Total	-31,972
Total Policy Changes	-31,972
Total 2011-13 Biennium	-31,972

Comments:

Funding is reduced for the automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. Funding is also reduced to reflect a 3 percent cost savings in employee salaries. The reduction is temporary through the 2011-13 biennium only. (Various Transportation Accounts)

2011-13 Transportation Budget
Department of Enterprise Services
Total Appropriated
(Dollars in Thousands)

	House Chair Proposed
2009-11 Estimated Expenditures	0
2011-13 Maintenance Level	0
Policy Non-Comp Changes:	
1. Dept of Enterprise Services-OFM #	<u>505</u>
Policy -- Non-Comp Total	505
Total Policy Changes	505
<u>Total 2011-13 Biennium</u>	<u>505</u>

Comments:

1. Dept of Enterprise Services-OFM # - Funding is provided for the transfer of the Office Financial Managements Transportation Executive Information System support to the Department of Enterprise Services. (Motor Vehicle Account - State) *Ongoing*