

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	85,028
2015-17 Maintenance Level	85,789
Policy Other Changes:	
1. SR-167 Vendor Costs	511
2. I-405 Project Prioritization	250
3. I-405 Toll Operations	4,370
Policy -- Other Total	5,131
Total Policy Changes	5,131
2015-17 Policy Level	90,920

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 Express Toll Lanes (ETLs), the Interstate 405 ETLs, and the SR 520 Floating Bridge.

1. SR-167 Vendor Costs

Additional funding is provided to upgrade and transition tolling equipment on SR 167 to the new vendor, Telvent. (High-Occupancy Toll Lanes Op Acct-State) (Ongoing)

2. I-405 Project Prioritization

Funding is provided for the identification and prioritization of projects that will help reduce congestion and provide added capacity on the I-405 corridor between SR 522 and I-5. (I-405 Express Toll Lanes Operations-State) (One-Time)

3. I-405 Toll Operations

Additional funding is provided for operation of the I-405 ETLs. Current expenditure authority for the I-405 ETL operations is \$9.9 million - \$6.8 million for toll operations and \$3.1 million for the roadside toll system. Actual traffic and transactions have exceeded forecasts since opening in September 2015. Based on actual activity through December 2015, WSDOT now estimates that the tolling program will expend its full appropriation during summer of 2016. As a result of actual traffic and revenue exceeding the forecast, the I-405 ETL facility's share of toll program allocated costs has increased. Offsetting reductions are made to the other toll facility budgets. Funds will be held in unallotted status and will be released by the Office of Financial Management (OFM) on a monthly basis consistent with system demand. (High-Occupancy Toll Lanes Op Acct-State; SR 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	73,524
2015-17 Maintenance Level	75,107
2015-17 Policy Level	75,107

Comments:

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

**2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation**

Pgm D - Facilities-Op

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	27,132
2015-17 Maintenance Level	27,643
2015-17 Policy Level	27,643

Comments:

This program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

**2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation**

Pgm D - Facilities-Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	24,481
2015-17 Maintenance Level	24,481
Policy Other Changes:	
1. Capital Projects	-6,162
Policy -- Other Total	-6,162
Total Policy Changes	-6,162
2015-17 Policy Level	18,319

Comments:

The Washington State Department of Transportation's (WSDOT's) Capital Program includes replacement, preservation, and improvements to WSDOT buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects, such as roof replacements, site environmental cleanups, and other code-compliance requirements for facilities.

1. Capital Projects

Funding is provided to maintain WSDOT's capital facilities. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts) (One-Time)

**2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation**

Pgm F - Aviation

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	12,303
2015-17 Maintenance Level	12,368
Policy Other Changes:	
1. Airport Aid Reappropriation	420
Policy -- Other Total	420
Total Policy Changes	420
2015-17 Policy Level	12,788

Comments:

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

1. Airport Aid Reappropriation

Funding is reappropriated to complete 14 airport projects that were started in the 2013-15 biennium.
(Aeronautics Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	52,820
2015-17 Maintenance Level	54,411
Policy Other Changes:	
1. Core Technical Staff Training	250
Policy -- Other Total	250
Total Policy Changes	250
2015-17 Policy Level	54,661

Comments:

The Program Delivery Management and Support Program provides construction management and support to headquarters and the six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The program also administers statewide safety efforts.

1. Core Technical Staff Training

Funding is provided for training and employee development for core technical engineering staff. Training will focus on four areas: coordinating and administering projects with the private sector for design-build projects; community engagement; team building skills for contract administration; and technical design training for fish passage projects. (Motor Vehicle Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm I - Highway Improvements
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	2,457,354
2015-17 Maintenance Level	2,457,354
Policy Other Changes:	
1. Capital Projects	-13,974
2. SR 3/SR 16 Practical Design Study	401
3. SR 520 Full Bond Authority	645
4. US 2 Trestle IJR	1,500
5. Sales Tax Repayment	3,719
Policy -- Other Total	-7,709
Total Policy Changes	-7,709
2015-17 Policy Level	2,449,645

Comments:

The Highway Improvement Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Funding is provided for capital projects that improve the economic vitality of the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. SR 3/SR 16 Practical Design Study

Funding is provided for a study to determine the cause of congestion and collisions at the State Route 3/SR 16 interchange. Additionally, the study is to use least cost planning principles to develop an alternatives analysis for improving travel times for freight vehicles through this corridor. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

3. SR 520 Full Bond Authority

Additional funding is added to provide the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2015-17 biennium. The additional funding will be held in unallotted status and is subject to review by the Office of Financial Management (OFM). The Director of OFM will consult with the Joint Transportation Committee prior to making a decision to allot these funds. (SR 520 Corridor Account-State; SR 520 Corridor Account-Bonds) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm I - Highway Improvements
Total Appropriated
(Dollars In Thousands)

4. US 2 Trestle IJR

Funding is provided to complete an interchange justification report for the US 2 Trestle, covering the SR 204 and 20th street interchanges at the end of the westbound structure. (Motor Vehicle Account-State) (One-Time)

5. Sales Tax Repayment

Funding is provided to respond to an audit by the Department of Revenue (DOR) that found the Washington State Department of Transportation failed to collect the correct amount of sales tax on contracts for certain federal projects on federal lands where the state has been granted a permanent easement.

(Transportation Partnership Account-State; Motor Vehicle Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	1,582
2015-17 Maintenance Level	1,600
2015-17 Policy Level	1,600

Comments:

The Economics 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 (WSDOT) and serves as a point of contact for businesses and private individuals to gain information about WSDOT programs.

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	416,795
2015-17 Maintenance Level	425,245
Policy Other Changes:	
1. Northwest Avalanche Center	25
2. Damages by Known Third Parties	2,110
3. Local Government Stormwater Fees	2,488
Policy -- Other Total	4,623
Total Policy Changes	4,623
2015-17 Policy Level	429,868

Comments:

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

1. Northwest Avalanche Center

Additional state funding is provided to the Northwest Avalanche Center for a forecaster to fill gaps in coverage, to increase weather station maintenance, to expand the forecast period into the shoulder seasons, and to fill ongoing budget gaps. (Motor Vehicle Account-State) (Ongoing)

2. Damages by Known Third Parties

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from these third parties. (Motor Vehicle Account-State) (Ongoing)

3. Local Government Stormwater Fees

RCW 90.03.525 authorizes local governments to charge the state an assessment fee for runoff from state highways that impact local stormwater facilities. Chapter 231, Laws of 2015 expanded the types of facilities that are eligible for local governments to charge the state to include any stormwater facility that reduces runoff, regardless of whether it impacts state highways. Additional funding is provided for costs related to an increase in stormwater fees charged by local governments. (Motor Vehicle Account-State) (Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm P - Highway Preservation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	595,179
2015-17 Maintenance Level	595,179
<i>Policy Other Changes:</i>	
1. Capital Projects	92,524
2. Legal Settlement Fees	5,000
3. Sales Tax Repayment	149
Policy -- Other Total	97,673
Total Policy Changes	97,673
2015-17 Policy Level	692,852

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation and rehabilitation of existing roadway pavement, bridges, and other structures and facilities.

1. Capital Projects

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of bridges. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Recreational Vehicle Account-State; High-Occupancy Toll Lanes Op Acct-State; Transportation Partnership Account-State; other accounts) (One-Time)

2. Legal Settlement Fees

Funding is provided for extraordinary costs incurred from litigation awards, settlements, and dispute mitigation activities not eligible for funding from the self-insurance fund. (Motor Vehicle Account-State) (One-Time)

3. Sales Tax Repayment

Funding is provided to respond to an audit by the Department of Revenue (DOR) that found the Washington State Department of Transportation failed to collect the correct amount of sales tax on contracts for certain federal projects on federal lands where the state has been granted a permanent easement.

(Motor Vehicle Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	56,997
2015-17 Maintenance Level	58,452
<i>Policy Other Changes:</i>	
1. Incident Response Vehicles	1,470
Policy -- Other Total	1,470
Total Policy Changes	1,470
2015-17 Policy Level	59,922

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

1. Incident Response Vehicles

Funding is provided for the purchase, staffing, and maintenance of ten new incident response team vehicles to reduce incident-induced traffic delays on high-volume state routes and freeways. (Motor Vehicle Account-State) (Mixed 1-Time/Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	12,230
2015-17 Maintenance Level	12,230
Policy Other Changes:	
1. Capital Projects	2,727
Policy -- Other Total	2,727
Total Policy Changes	2,727
2015-17 Policy Level	14,957

Comments:

The Traffic Operations Capital Program constructs projects that improve the information available to travelers and that apply advanced technology to the transportation system. Examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided for the Program for capital projects that facilitate the movement of people and goods on state highways in a safe and efficient manner. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	30,003
2015-17 Maintenance Level	31,036
Policy Other Changes:	
1. On the Job Training Grants	50
2. Strategic Highway Research Grants	875
Policy -- Other Total	925
Total Policy Changes	925
2015-17 Policy Level	31,961

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. On the Job Training Grants

Additional federal expenditure authority is provided for On the Job Training grants, which are formula grants provided by the federal government. (Motor Vehicle Account-Federal) (One-Time)

2. Strategic Highway Research Grants

Additional federal expenditure authority is provided for Strategic Highway Research Program 2 grants for two studies. The first study's focus is the impact of roadway lighting on nighttime crash performance and driver behavior; the second study's focus is the influence of roadway design features on episodic speeding in Washington State. (Motor Vehicle Account-Federal) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental

Department of Transportation

Pgm T - Transpo Plan, Data & Resch

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	49,830
2015-17 Maintenance Level	51,023
Policy Other Changes:	
1. SR 169 Safety Study	150
2. Additional Federal Authority	1,457
Policy -- Other Total	1,607
Total Policy Changes	1,607
2015-17 Policy Level	52,630

Comments:

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

1. SR 169 Safety Study

Funding is provided for a safety study on State Route 169 from Jones Road to Cedar Grove. (Motor Vehicle Account-State) (One-Time)

2. Additional Federal Authority

Expenditure authority is provided to support anticipated federal grants to be used to implement two Strategic Highway Research Program (SHRP-2) projects, one on Interstate 5 accessibility in Lynnwood and the other on a proof of concept freight pilot. Additionally, federal formula funds are provided for the corridor sketch program, which will develop cost-effective integrated sets of demand management, operational improvements, and highway capital investment strategies for every state highway corridor. (Motor Vehicle Account-Federal) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	79,443
2015-17 Maintenance Level	77,668
2015-17 Policy Level	77,668

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, the Attorney General's Office, and other agencies.

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	163,339
2015-17 Maintenance Level	163,614
<i>Policy Other Changes:</i>	
1. Regional Mobility Reappropriation	8,726
2. Rail Transit Safety Oversight	346
Policy -- Other Total	9,072
Total Policy Changes	9,072
2015-17 Policy Level	172,686

Comments:

The Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. Regional Mobility Reappropriation

Funding is reappropriated for transit mobility projects delayed from the 2013-15 fiscal biennium. The projects reduce travel delay and improve connections between counties and regional population centers. (Regional Mobility Grant Pgm Account-State) (Ongoing)

2. Rail Transit Safety Oversight

Additional federal funding is provided to comply with federal requirements for state safety oversight of rail transit agencies. (Multimodal Transportation Account-Federal) (Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	303,315
2015-17 Maintenance Level	303,315
Policy Other Changes:	
1. Capital Projects	95,624
2. Move and Remodel Costs	1,138
Policy -- Other Total	96,762
Total Policy Changes	96,762
2015-17 Policy Level	400,077

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 using 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Puget Sound Capital Construction-State; Puget Sound Capital Construction-Federal; Puget Sound Capital Construction-Local; other accounts) (One-Time)

2. Move and Remodel Costs

Funding is provided for moving and remodeling costs associated with consolidating Washington State Ferries' headquarters staff. (Puget Sound Capital Construction-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	483,758
2015-17 Maintenance Level	475,759
Policy Other Changes:	
1. Standby Vessel	809
2. Reservations System Operations	751
3. Move and Remodel Costs	848
4. Third Olympic Class Vessel Oper	1,259
5. Vessel Maintenance	5,908
6. Eagle Harbor Maintenance Staff	165
Policy -- Other Total	9,740
Total Policy Changes	9,740
2015-17 Policy Level	485,499

Comments:

The Washington State Ferries (WSF) Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province using 22 vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. Standby Vessel

Funding is provided to maintain the 87-car M/V Klahowya as the standby vessel and to retire the 34-car M/V Hiyu. (Puget Sound Ferry Operations Acct-State) (Ongoing)

2. Reservations System Operations

The Department's vehicle reservation system now operates on the San Juan Islands; Sidney, British Columbia; and Port Townsend/Coupeville routes. As part of reservation system operations, funding is provided for contracted terminal agents, terminal labor, and an operations reservations manager. (Puget Sound Ferry Operations Acct-State) (Ongoing)

3. Move and Remodel Costs

Funding is provided for moving and remodeling costs associated with consolidating Washington State Ferries' headquarters staff. (Puget Sound Ferry Operations Acct-State) (Ongoing)

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Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars In Thousands)

4. Third Olympic Class Vessel Oper

Funding is provided for sea trials and initial operating costs for the M/V Chimacum, a 144-car Olympic Class vessel, which is expected to be delivered in February 2017. (Puget Sound Ferry Operations Acct-State) (Ongoing)

5. Vessel Maintenance

Funding is provided for parts, materials, and contract support costs for maintenance on ferry vessels. (Puget Sound Ferry Operations Acct-Federal) (One-Time)

6. Eagle Harbor Maintenance Staff

Funding is provided for two electrician positions at the Eagle Harbor maintenance facility. (Puget Sound Ferry Operations Acct-State) (Ongoing)

**2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation**

Pgm Y - Rail - Op

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	58,789
2015-17 Maintenance Level	59,262
Policy Other Changes:	
1. New Amtrak Cascades Service	256
Policy -- Other Total	256
Total Policy Changes	256
2015-17 Policy Level	59,518

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. New Amtrak Cascades Service

Funding is provided for the maintenance of eight new locomotives and one staff person to oversee state-owned rail equipment. The locomotives are being purchased using federal high-speed rail funds provided under the American Recovery and Reinvestment Act of 2009. (Multimodal Transportation Account-State) (Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental

Department of Transportation

Pgm Y - Rail - Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	395,581
2015-17 Maintenance Level	395,581
Policy Other Changes:	
1. Capital Projects	142,154
Policy -- Other Total	142,154
Total Policy Changes	142,154
2015-17 Policy Level	537,735

Comments:

The Rail Capital Program maintains the state's interest and investments in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Essential Rail Assistance Account-State; Transportation Infrastructure Acct-State; Multimodal Transportation Account-State; other accounts) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	11,684
2015-17 Maintenance Level	12,022
2015-17 Policy Level	12,022

Comments:

The Local Programs operating program is responsible for the administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain 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.

2015-17 Transportation Budget -- 2016 Supplemental
Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	113,964
2015-17 Maintenance Level	113,964
<i>Policy Other Changes:</i>	
1. Capital Projects	14,944
Policy -- Other Total	14,944
Total Policy Changes	14,944
2015-17 Policy Level	128,908

Comments:

The Local Programs capital program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs, the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects

Funding is provided for various local priority projects and for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Transportation Partnership Account-State; other accounts) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Washington State Patrol
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	5,310
2015-17 Maintenance Level	5,310
Policy Other Changes:	
1. Steptoe Butte Tower Replacement	275
2. Infrastructure Communcations	130
3. Marysville Fire Suppression System	100
4. Emergency Generator Shelter	80
Policy -- Other Total	585
Total Policy Changes	585
2015-17 Policy Level	5,895

Comments:

The Washington State Patrol (WSP) owns and rents several facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. Steptoe Butte Tower Replacement

Funding is provided for replacement of the broadcast tower at the Steptoe Butte radio communications site. (State Patrol Highway Account-State) (One-Time)

2. Infrastructure Communcations

Funding is provided to replace the roofs at seven equipment shelters at communication sites statewide. (State Patrol Highway Account-State) (One-Time)

3. Marysville Fire Suppression System

Funding is provided to rebuild the fire suppression system at the Marysville district office. (State Patrol Highway Account-State) (One-Time)

4. Emergency Generator Shelter

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the WSP's Whiskey Ridge radio communications site. (State Patrol Highway Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	425,780
2015-17 Maintenance Level	429,058
Policy Other Changes:	
1. WSP Recruitment and Retention	150
Policy -- Other Total	150
Policy Comp Changes:	
2. SHB 2872 - Trooper Compensation	16,308
Policy -- Comp Total	16,308
Total Policy Changes	16,458
2015-17 Policy Level	445,516

Comments:

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities, related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. WSP Recruitment and Retention

Funding is provided for an organizational study as recommended by the Joint Transportation Committee Washington State Patrol Trooper Recruitment and Retention Study, dated January 5, 2016. The Office of Financial Management (OFM) is to perform the organizational study through an interagency agreement with WSP. OFM will contract with an independent consultant specializing in organizational development. WSP must work with the consultant to implement the recommended changes. The OFM will deliver an implementation report to the House and Senate transportation committees by September 1, 2016. (State Patrol Highway Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

2. SHB 2872 - Trooper Compensation

Funding is provided for the implementation of Substitute House Bill 2872 (Washington State Patrol recruitment and retention). The funding is for the estimated wage increases and associated pension costs associated with this change in policy. This bill requires the minimum monthly salary to be competitive with certain law enforcement agencies within the State of Washington, effective July 1, 2016. The salary level for each rank will be the average of compensation paid for the corresponding rank of the following agencies: City of Seattle Police Department; King County Sheriff; Snohomish County Sheriff; Spokane Police Department; and Vancouver Police Department. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local; other accounts) (Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Licensing
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	299,373
2015-17 Maintenance Level	307,003
Policy Other Changes:	
1. BTM Staff Consolidation	1,323
2. Enhanced Driver License Workload	1,210
3. EHB 1918 ORV and Drivers	74
4. SHB 2700 Impaired Driving	226
5. ESHB 2778 Alternative Fuel Vehicles	20
6. HB 2942/SB 6591 Nondomicile CDL	335
7. Business and Tech Modernization	6,742
8. Licensing Service Representatives	1,422
Policy -- Other Total	11,352
Total Policy Changes	11,352
2015-17 Policy Level	318,355

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. BTM Staff Consolidation

Funding is provided to locate all project staff of the Business and Technology Modernization Project in one leased facility and to relocate DOL permanent staff to a state-owned facility. The Department will vacate the leased facilities at the conclusion of the project. (Highway Safety Account-State) (One-Time)

2. Enhanced Driver License Workload

Funding is provided for additional customer service staff for the Department of Licensing to meet increased demand for Enhanced Driver Licenses and Enhanced Identical Cards at the busiest DOL offices. (Highway Safety Account-State) (Ongoing)

3. EHB 1918 ORV and Drivers

Funding is provided for contract programmers to make modifications to the Department's information technology systems related to the implementation of Engrossed House Bill 1918 (ORV and Drivers). (Highway Safety Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Licensing
Total Appropriated
(Dollars In Thousands)

4. SHB 2700 Impaired Driving

Funding is provided for contract programmers to make modifications to the Department's information technology systems and the temporary hire of four call center staff to handle an anticipated increase in calls related to the implementation of Substitute House Bill 2700 (Impaired Driving). (Highway Safety Account-State) (One-Time)

5. ESHB 2778 Alternative Fuel Vehicles

Funding is provided for staff support related to the implementation of Engrossed Substitute House Bill 2778 (Alternative Fuel Vehicles). (Motor Vehicle Account-State) (Ongoing)

6. HB 2942/SB 6591 Nondomicile CDL

Funding is provided for contract programmers to make modifications to the Department's information technology systems related to the implementation of House Bill 2942/Senate Bill 6591 (Nondomiciled CDL). (Highway Safety Account-State) (One-Time)

7. Business and Tech Modernization

The Department is undertaking a major information technology project to replace and consolidate its legacy vehicles and drivers systems. In the 2015-17 budget, \$27.4 million was provided to procure the configurable system and begin the first phase of the project, the implementation of the vehicles module. Funding in the 2016 supplemental budget is provided to begin the next phase of the project, the implementation of the drivers module. Project costs in the 2015-17 biennium will include computer system costs, vendor services, and internal staffing support. (Highway Safety Account-State) (One-Time)

8. Licensing Service Representatives

Funding is provided for ten percent assignment pay for 120 Licensing Service Representatives (LSRs) to verify proof of legal presence and process Enhanced Driver Licenses and Enhanced Identicards and to add one new LSR position. Assignment pay is required for the assumption of these duties, per the Collective Bargaining Agreement between the state and the Professional and Technical Employees Local 17 Union. (Highway Safety Account-State) (Ongoing)

**2015-17 Transportation Budget -- 2016 Supplemental
Joint Transportation Committee**

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	2,177
2015-17 Maintenance Level	2,222
2015-17 Policy Level	2,222

Comments:

The Joint Transportation Committee was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

2015-17 Transportation Budget -- 2016 Supplemental
LEAP Committee
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	563
2015-17 Maintenance Level	582
2015-17 Policy Level	582

Comments:

The Legislative Evaluation and Accountability Program Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information 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.

2015-17 Transportation Budget -- 2016 Supplemental
Office of Financial Management
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	2,378
2015-17 Maintenance Level	2,411
2015-17 Policy Level	2,411

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, along with developing the Governor's budgets and policies.

**2015-17 Transportation Budget -- 2016 Supplemental
Board of Pilotage Commissioners**

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	0
2015-17 Maintenance Level	0
2015-17 Policy Level	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. The Board trains, tests, licenses, and regulates marine pilotage, including by setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

2015-17 Transportation Budget -- 2016 Supplemental
Utilities and Transportation Comm
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	504
2015-17 Maintenance Level	504
Policy Other Changes:	
1. Grade Crossing Improvements	1,100
Policy -- Other Total	1,100
Total Policy Changes	1,100
2015-17 Policy Level	1,604

Comments:

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, UTC provides funds for the installation and upgrade of signals and 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.

1. Grade Crossing Improvements

This one-time funding is provided to UTC to implement recommendations related to a rail crossing safety risk assessment of rail crossings along routes used to transport crude oil that was conducted for the 2014 Marine and Rail Oil Transportation Study. The funding is provided to improve safety measures in place at UTC-identified public railroad-highway grade crossings to reduce the potential risk of oil tanker derailments at these locations. (Grade Crossing Protective Account-State). (Grade Crossing Protective Account-State) (One-Time)

**2015-17 Transportation Budget -- 2016 Supplemental
WA Traffic Safety Commission**

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	31,505
2015-17 Maintenance Level	25,795
2015-17 Policy Level	25,795

Comments:

The Washington Traffic Safety Commission (WTSC) administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

**2015-17 Transportation Budget -- 2016 Supplemental
Archaeology & Historic Preservation**

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	476
2015-17 Maintenance Level	488
2015-17 Policy Level	488

Comments:

The Department of Archeology and Historic Preservation provides resources for the cultural oversight of transportation projects.

2015-17 Transportation Budget -- 2016 Supplemental
The Evergreen State College
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	0
2015-17 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. WSF Vessel Procurement Analysis	100
Policy -- Other Total	100
Total Policy Changes	100
2015-17 Policy Level	100

Comments:

1. WSF Vessel Procurement Analysis

Funding is provided for a cost-benefit analysis of the state's ferry vessel procurement practices, as required in Chapter 14, Laws of 2015, 3rd Special Session (2ESSB 5992). (Motor Vehicle Account-State) (One-Time)

**2015-17 Transportation Budget -- 2016 Supplemental
County Road Administration Board**

Operating

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	4,733
2015-17 Maintenance Level	4,977
2015-17 Policy Level	4,977

Comments:

The County Road Administration Board administers grants for county transportation projects that best address program criteria established in accordance with legislative direction.

**2015-17 Transportation Budget -- 2016 Supplemental
County Road Administration Board**

Capital

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	90,144
2015-17 Maintenance Level	90,144
Policy Other Changes:	
1. Increase Authority	9,000
Policy -- Other Total	9,000
Total Policy Changes	9,000
2015-17 Policy Level	99,144

Comments:

The County Road Administration Board (CRAB) administers grants for county transportation projects that best address program criteria established in accordance with legislative direction.

1. Increase Authority

Expenditure authority is increased for CRAB projects to reflect the November 2015 revenue forecast and unused prior biennium funding. (Rural Arterial Trust Account-State) (One-Time)

**2015-17 Transportation Budget -- 2016 Supplemental
Transportation Improvement Board**

Operating

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	3,915
2015-17 Maintenance Level	4,063
2015-17 Policy Level	4,063

Comments:

The Transportation Improvement Board (TIB) administers grants for city and county transportation projects that best address program criteria established by TIB in accordance with legislative direction.

**2015-17 Transportation Budget -- 2016 Supplemental
Transportation Improvement Board**

Capital

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	198,884
2015-17 Maintenance Level	198,884
<i>Policy Other Changes:</i>	
1. Increase Authority	68,718
Policy -- Other Total	68,718
Total Policy Changes	68,718
2015-17 Policy Level	267,602

Comments:

The Transportation Improvement Board (TIB) administers grants for city and county transportation projects that best address program criteria established by TIB in accordance with legislative direction.

1. Increase Authority

Expenditure authority is increased for TIB projects to reflect the November 2015 revenue forecast and unused prior biennium funding. (Small City Pavement & Sidewalk Acct-State; Transportation Improvement Account-State) (One-Time)

**2015-17 Transportation Budget -- 2016 Supplemental
Transportation Commission**

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	2,564
2015-17 Maintenance Level	2,629
 Policy Other Changes:	
1. Road User Charge	800
Policy -- Other Total	800
 Total Policy Changes	 800
 2015-17 Policy Level	 3,429

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, WSTC sets tolls for state highways and bridges and for fares for Washington State Ferries. WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

1. Road User Charge

Appropriation authority is provided to advance the work conducted since 2011 in evaluating a road usage charge to complete all work necessary to launch a road usage charge pilot project. The Commission is directed to coordinate with WSDOT to pursue any federal or other funds that are or become available to fund a road usage charge pilot project. A report is due to the Governor's Office and the transportation committees of the House of Representatives and the Senate by November 1, 2016. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental
Freight Mobility Strategic Invest
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	979
2015-17 Maintenance Level	1,024
2015-17 Policy Level	1,024

Comments:

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

**2015-17 Transportation Budget -- 2016 Supplemental
Freight Mobility Strategic Invest
Capital
Total Appropriated
(Dollars In Thousands)**

	Total App
2015-17 Original Appropriations	29,536
2015-17 Maintenance Level	29,536
<i>Policy Other Changes:</i>	
1. Capital Projects	2,958
Policy -- Other Total	2,958
Total Policy Changes	2,958
2015-17 Policy Level	32,494

Comments:

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

1. Capital Projects

Funding is provided for freight mobility projects, as selected by the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State; Highway Safety Account-State) (One-Time)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Ecology
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	0
2015-17 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Fish Barrier Framework Development	131
Policy -- Other Total	131
Total Policy Changes	131
2015-17 Policy Level	131

Comments:

The Department of Ecology was established to protect and restore land, air, and water in the State of Washington. The agency works to prevent pollution and to promote healthy communities and natural resources.

1. Fish Barrier Framework Development

Funding is provided to develop a framework with the Washington State Department of Transportation and Department of Fish and Wildlife to correct fish barriers, including removing existing barriers or widening barriers to allow greater fish passage on city streets as compensatory mitigation for environmental impacts of transportation projects. (Motor Vehicle Account-State) (Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental
Dept of Fish and Wildlife
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	0
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Fish Barrier Removal Board Tasks	300
Policy -- Other Total	300
Total Policy Changes	300
2015-17 Policy Level	300

Comments:

The Department of Fish and Wildlife provides protection, preservation, management, and restoration of natural environments and the ecological communities that inhabit them, including the management of human use of these environments for public benefit and to further sustainable social and economic needs.

1. Fish Barrier Removal Board Tasks

Funding is provided to implement activities of the Fish Barrier Removal Board mandated by RCW 77.95.160 through coordination with locals to inventory and undertake pre-design and scoping activities associated with barrier corrections on local streets. Cities and counties will contribute \$100,000 each from the study money allocation established in RCW 46.68.110(2) and RCW 46.68.120(3), respectively. The state will contribute the remaining \$100,000. (Motor Vehicle Account-State) (Ongoing)

2015-17 Transportation Budget -- 2016 Supplemental
Department of Agriculture
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	1,212
2015-17 Maintenance Level	1,240
2015-17 Policy Level	1,240

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.

**2015-17 Transportation Budget -- 2016 Supplemental
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars In Thousands)**

	Total App
2015-17 Original Appropriations	1,307,286
2015-17 Maintenance Level	1,311,323
Policy Other Changes:	
1. Underwriter's Discount	1,365
2. Planned Debt Service	-6,842
3. Planned Debt Service Adjustment	4,201
4. Underwriter's Discount Adjustment	1,372
Policy -- Other Total	96
Total Policy Changes	96
2015-17 Policy Level	1,311,419

Comments:

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Transportation Partnership Account-State; Transportation 2003 Acct (Nickel)-State) (Ongoing)

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Highway Bond Retirement Account-State) (Ongoing)

3. Planned Debt Service Adjustment

Funding is provided for additional debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Highway Bond Retirement Account-State) (Ongoing)

4. Underwriter's Discount Adjustment

Funding is provided for additional underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Transportation Partnership Account-State; Transportation 2003 Acct (Nickel)-State) (Ongoing)

**2015-17 Transportation Budget -- 2016 Supplemental
Bond Retirement and Interest**

Other Revenue Bonds

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	213,092
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Planned Debt Service	212,224
Policy -- Other Total	212,224
Total Policy Changes	212,224
2015-17 Policy Level	212,224

Comments:

1. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Toll Facility Bond Retirement Acct-State; Toll Facility Bond Retirement Acct-Federal) (Ongoing)

**2015-17 Transportation Budget -- 2016 Supplemental
Bond Retirement and Interest**

Bond Sale Expenses

Total Appropriated

(Dollars In Thousands)

	Total App
2015-17 Original Appropriations	655
2015-17 Maintenance Level	177
Policy Other Changes:	
1. Bond Sales Costs	273
2. Bond Sale Cost Adjustment	274
Policy -- Other Total	547
Total Policy Changes	547
2015-17 Policy Level	724

Comments:

1. Bond Sales Costs

Funding is provided for bond sale costs for bonds planned to be sold in FY 2017. (Transportation Partnership Account-State; Transportation 2003 Acct (Nickel)-State) (Ongoing)

2. Bond Sale Cost Adjustment

Funding is provided for additional bond sale costs for bonds planned to be sold in FY 2017. (Transportation Partnership Account-State; Transportation 2003 Acct (Nickel)-State) (Ongoing)

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