

2017-19 Transportation Budget -- 2018 Supplemental
STC Chair Proposed
Total Appropriated
(Dollars In Thousands)

	Operating	Capital	Total
Department of Transportation			
Pgm B - Toll Op & Maint-Op			
1. CSC Vendor Increases	2,873	0	2,873
2. SR 520 Traffic and Revenue Forecast	592	0	592
3. SR 99 Ramp Up Transponders	1,849	0	1,849
4. SR 99 Tunnel Tolling O&M	5,583	0	5,583
Total	10,897	0	10,897
Pgm D - Facilities-Cap			
5. Capital Projects	0	-494	-494
Total	0	-494	-494
Pgm F - Aviation			
6. Federal Funding Adjustment	1,781	0	1,781
Total	1,781	0	1,781
Pgm I - Improvements			
7. Capital Projects	0	-12,394	-12,394
8. Move Studies to Planning Program	0	-800	-800
Total	0	-13,194	-13,194
Pgm M - Highway Maintenance			
9. Right-of-Way Clean-Up Equipment	381	0	381
10. SR 99 Tunnel Structure O&M	2,982	0	2,982
Total	3,363	0	3,363
Pgm P - Preservation			
11. Capital Projects	0	81,405	81,405
Total	0	81,405	81,405
Pgm Q - Traffic Operations - Cap			
12. Capital Projects	0	-107	-107
Total	0	-107	-107
Pgm S - Transportation Management			
13. Human Resources Investigator	100	0	100
14. Studded Tire Information Campaign	250	0	250
Total	350	0	350

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Pgm T - Transpo Plan, Data & Resch			
15. Bridge Joint Sound Mitigation Study	181	0	181
16. Move Studies to Planning Program	1,001	0	1,001
17. Road Usage Charge Federal Authority	4,600	0	4,600
18. RTP0 Funding Increase	500	0	500
19. SR 410 Study Bridge Evaluation	100	0	100
20. SR162/SR410 Practical Design Study	200	0	200
21. SSB 6195	100	0	100
Total	6,682	0	6,682
Pgm U - Charges from Other Agys			
22. Boldt Litigation	203	0	203
23. OMWBE Certification Costs	915	0	915
24. Skagit River Bridge Litigation	1,113	0	1,113
Total	2,231	0	2,231
Pgm V - Public Transportation			
25. Intercity Transit DASH Program	375	0	375
26. Pilot ORCA Pass Discount Program	1,000	0	1,000
Total	1,375	0	1,375
Pgm W - WA State Ferries-Cap			
27. Capital Projects	0	25,896	25,896
28. Electric Vessel RFP	0	600	600
Total	0	26,496	26,496
Pgm X - WA State Ferries-Op			
29. Fauntleroy Terminal Loading Study	75	0	75
30. Fauntleroy Terminal Traffic Control	25	0	25
31. Navigation Equipment and Training	884	0	884
32. Retain Hyak Until Olympics Repaired	2,002	0	2,002
33. Standardize Maintenance Procedures	600	0	600
34. U.S. Coast Guard Required Training	1,000	0	1,000
35. Vessel Regulatory Equipment Costs	679	0	679
Total	5,265	0	5,265

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	Operating	Capital	Total
Pgm Y - Rail - Op			
36. East West Passenger Rail Study	250	0	250
37. High Speed Rail Investment Analysis	3,600	0	3,600
Total	3,850	0	3,850
Pgm Y - Rail - Cap			
38. Capital Projects	0	16,066	16,066
Total	0	16,066	16,066
Pgm Z - Local Programs-Op			
39. Wahkiakum County Ferry Subsidy	190	0	190
Total	190	0	190
Pgm Z - Local Programs-Cap			
40. Capital Projects	0	19,519	19,519
41. Program Shift of Studies	0	-200	-200
Total	0	19,319	19,319
Total Department of Transportation	35,984	129,491	165,475
Washington State Patrol			
Capital			
42. Shelton - Skid Pan Replacement	0	1,400	1,400
Total	0	1,400	1,400
Operating			
43. Anticipated Underruns	-3,369	0	-3,369
44. Dedicated Data Network	339	0	339
45. Internal Auditor Position	116	0	116
46. State Toxicology	221	0	221
47. Trooper Basic Training Class	4,354	0	4,354
Total	1,661	0	1,661
Total Washington State Patrol	1,661	1,400	3,061
Department of Licensing			
48. 3SSB 6353 Automatic Voter Reg.	70	0	70
49. BTM Continuation – DRIVES R2	3,252	0	3,252
50. Identity Verification Fraud Prevent	635	0	635

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	Operating	Capital	Total
51. LSO Wait Times Reduction	28,025	0	28,025
52. SSB 5110 Youth Voter Reg.	45	0	45
53. SSB 5746 Association of WA Generals	23	0	23
54. SSB 6009 Pers. Collector Plates	27	0	27
55. SSB 6107 Electric Motorcycles	25	0	25
56. SSB 6155 Bone Marrow Donation	17	0	17
57. SSB 6437 Abandoned RV Disposal	172	0	172
58. SSB 6438 Vehicle Transactions	13	0	13
Total	32,304	0	32,304
Joint Transportation Committee			
59. City Transportation Funding Study	360	0	360
60. For Hire Vehicle Study	307	0	307
61. Transportation Network Companies	255	0	255
Total	922	0	922
Special Approps to the Governor			
Central Services Items	1,692	0	1,692
Total	1,692	0	1,692
Office of Financial Management			
62. One Washington Prgrm Transpo	1,000	0	1,000
63. Staffing Resources	12	0	12
Total	1,012	0	1,012
Utilities and Transportation Comm			
64. SB 6519	50	0	50
Total	50	0	50
County Road Administration Board			
65. Increase Authority	0	8,000	8,000
Total	0	8,000	8,000
Transportation Improvement Board			
66. Increase Authority	0	39,000	39,000
Total	0	39,000	39,000

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	Operating	Capital	Total
State Employee Compensation Adjust			
Compensation Items	-4,355	0	-4,355
Total	-4,355	0	-4,355
Bond Retirement and Interest			
67. Bond Sale Cost Adjustment	108	0	108
68. Bond Sales Costs	817	0	817
69. Planned Debt Service Adjustment	49,280	0	49,280
70. Planned Debt Service	-9,512	0	-9,512
71. Underwriter's Discount Adjustment	531	0	531
72. Underwriter's Discount	4,087	0	4,087
Total	45,311	0	45,311
Grand Total	114,581	177,891	292,472

Comments:

Department of Transportation

Pgm B - Toll Op & Maint-Op

1. CSC Vendor Increases

Funding is provided for increased costs of the new back office system (BOS) vendor and new customer service center (CSC) vendor, and to extend the current (combined BOS and CSC) toll vendor contract to ensure the collection of tolls on all tolled facilities in the state as the department transitions to new toll vendors in the 2017-19 biennium.

2. SR 520 Traffic and Revenue Forecast

Funding authority for performing a traffic and revenue study is transferred from the capital construction program to the operating program to maintain compliance with the Master Bond Resolution (MBR 1117) which requires a traffic and revenue study be conducted annually for the SR 520 floating bridge. Construction has been completed on the State Route (SR) 520 floating bridge.

3. SR 99 Ramp Up Transponders

Funding is provided for the costs associated with the sale of transponders for the opening of the State Route (SR) 99 tunnel in December 2018.

4. SR 99 Tunnel Tolling O&M

Funding is provided for the expenses incurred to collect the toll revenues, operate customer services, and maintain toll-collection systems for the last seven months of the 2017-19 biennium for the State Route (SR) 99 tunnel.

Pgm D - Facilities-Cap

5. Capital Projects

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Funding is adjusted for projects that maintain the department's capital facilities and continue construction on new facilities.

Pgm F - Aviation

6. Federal Funding Adjustment

Federal expenditure authority is increased for a grant from the Federal Aviation Administration to rehabilitate the runway at the Methow Valley Airport.

Pgm I - Improvements

7. Capital Projects

Funding is provided for capital projects that improve the predictable movement of goods and people throughout 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.

8. Move Studies to Planning Program

Funding is transferred from capital programs to Program T for the following three legislative planning studies: Tacoma Mall Blvd Access Ramp Study State MVA (L1000179); SR 410 Corridor Study State MVA (L1000174); and SR 202 Corridor Study (L1000183).

Pgm M - Highway Maintenance

9. Right-of-Way Clean-Up Equipment

Funding is provided for procuring equipment needed to implement safety improvements and debris clean-up on department-owned right-of-way in Seattle.

10. SR 99 Tunnel Structure O&M

Funding is provided for operation and maintenance (O&M) costs for the State Route (SR) 99 tunnel structure for the last eight months of the 2017-19 biennium.

Pgm P - Preservation

11. Capital Projects

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of roadway pavement. 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.

Pgm Q - Traffic Operations - Cap

12. Capital Projects

Funding is provided for Intelligent Transportation System (ITS) projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation solutions. 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.

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Pgm S - Transportation Management

13. Human Resources Investigator

Funding is provided for a human resources investigator in the Ferries Division to improve the consistency and efficiency of investigative processes. This cost is partially offset by savings resulting from reduced consulting service fees.

14. Studded Tire Information Campaign

Funding is provided for a pilot public information campaign in Spokane county regarding the damage of studded tire use on state and local roadways.

Pgm T - Transpo Plan, Data & Resch

15. Bridge Joint Sound Mitigation Study

Funding is provided for the department, in collaboration with the University of Washington, to study measures to reduce noise impacts from bridge expansion joints. The study must examine testing methodologies and project timelines and costs. A final report is due to the Legislature by October 15, 2018.

16. Move Studies to Planning Program

Funding is transferred from capital programs to Program T for the following three Legislature-directed planning studies: Tacoma Mall Blvd Access Ramp Study (L1000179), SR 410 Corridor Study (L1000174), and SR 202 Corridor Study (L1000183).

17. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for the road usage charge pilot project.

18. RTPO Funding Increase

Funding is provided for the Regional Transportation Planning Organization (RTPO) program funded through Program T.

19. SR 410 Study Bridge Evaluation

Funding is provided to the existing SR 410 Corridor Study for an evaluation of the structural integrity and lifecycle of the White River bridge between Enumclaw and Buckley. The study must also analyze the bridge's capability to accommodate future traffic needs.

20. SR162/SR410 Practical Design Study

Funding is provided for a practical solutions study for the State Route (SR) 162 and SR 410 interchange, based on the recommendations of the SR 162 Study/Design project (L2000107). The study must include short, medium, and long-term phase recommendations and is due to the Legislature by January 1, 2019.

21. SSB 6195

Funding is provided for rulemaking regarding the implementation of Substitute Senate Bill 6195 - facilitating transportation projects of statewide significance.

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Pgm U - Charges from Other Agys

22. Boldt Litigation

Funding is provided for addressing litigation costs related to Phase II of U.S. v. Washington (Boldt decision), also known as the "culverts case."

23. OMWBE Certification Costs

Funding is provided for covering the expected cost of the Office of Minority and Women's Business Enterprises (OMWBE) certification process.

24. Skagit River Bridge Litigation

The agency's expenditure authority is increased to pay legal fees to the Attorney General's Office (AGO) to continue the effort of recovering dollars expended to replace a span of the Skagit River bridge that collapsed after being struck by an over-height commercial truck in 2013.

Pgm V - Public Transportation

25. Intercity Transit DASH Program

Funding is increased from \$375,000 to \$750,000 to support Intercity Transit's Dash shuttle program.

26. Pilot ORCA Pass Discount Program

Funding is provided for a pilot One Regional Card for All (ORCA) pass discount program for businesses and non-profits in King, Pierce and Snohomish counties.

Pgm W - WA State Ferries-Cap

27. Capital Projects

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels.

28. Electric Vessel RFP

Funding is provided for the request for proposal (RFP) process to convert up to three Jumbo Mark II class ferry vessels from diesel to hybrid electric along with the necessary modifications to the terminals to support and charge electric ferries.

Pgm X - WA State Ferries-Op

29. Fautleroy Terminal Loading Study

Funding is provided for the department to contract with the University of Washington for an analysis of loading procedures at the Fautleroy ferry terminal.

30. Fautleroy Terminal Traffic Control

Funding is provided for additional traffic control assistance by a uniformed officer at the Fautleroy ferry terminal during the peak travel times in the summer sailing season.

31. Navigation Equipment and Training

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Funding is provided for purchasing Electronic Chart Display and Information System (ECDIS) training stations, develop a training curriculum and train deck officers. Training is necessary to maintain compliance with international and federal requirements and commitments to the U.S. Coast Guard.

32. Retain Hyak Until Olympics Repaired

Funding is provided for retaining usage of the MV Hyak to maintain service and fleet capacity while the MV Tokitae and MV Samish are out of service for warranty repairs.

33. Standardize Maintenance Procedures

Funding is provided for standardizing maintenance procedures by vessel class and terminals to provide better maintenance and preservation of ferry assets, resulting in improved vessel reliability.

34. U.S. Coast Guard Required Training

Funding is provided for hiring and training new and current employees to reduce missed sailings and ensure the workforce is trained and qualified to fill vacancies of retired employees while maintaining a safe, reliable ferry system into the future.

35. Vessel Regulatory Equipment Costs

Funding is provided for additional lifesaving equipment and maintenance costs of that equipment as required by the U.S. Coast Guard for safe operation of the ferry fleet.

Pgm Y - Rail - Op

37. High Speed Rail Investment Analysis

Funding is provided for an investment grade analysis of ridership and revenue to move high speed rail forward and to attract private investment.

Pgm Y - Rail - Cap

38. Capital Projects

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to adjustments and updates to the timing and cost of projects currently authorized by the Legislature.

Pgm Z - Local Programs-Op

39. Wahkiakum County Ferry Subsidy

Funding is increased for the ferry operated by Wahkiakum county on the Columbia River between Puget Island and Westport, pursuant to RCW 47.56.720.

Pgm Z - Local Programs-Cap

40. Capital Projects

Funding is provided for various local priority projects and for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. 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.

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41. Program Shift of Studies

Funding is transferred from Program Z to Program T for one legislative study.

Washington State Patrol

Capital

42. Shelton - Skid Pan Replacement

Funding is provided for a new concrete skid pan at the Washington State Patrol's training academy.

Operating

43. Anticipated Underruns

Funding is adjusted for the Washington State Patrol's (WSP) anticipated staffing levels for the 2017-19 biennium. The funding of additional trooper basic training and arming classes is expected to allow WSP to get close to its authorized 672 trooper staffing level by the end of the 2017-19 biennium.

44. Dedicated Data Network

Funding is provided for connecting the state data centers and other improvements to the Washington State Patrol's (WSP) facilities that will increase access to information and improve communication.

45. Internal Auditor Position

Funding is provided for an internal audit program as required by Office of Financial Management (OFM) Directive 17A-04.

46. State Toxicology

Funding is provided for staff positions to reduce the back log in toxicology testing requests. This is a shared item between the transportation budget and the state general fund.

47. Trooper Basic Training Class

Funding is provided for one additional arming and trooper basic training class that is expected to allow the Washington State Patrol (WSP) to get close to its authorized 672 trooper staffing level by the end of the 2017-19 biennium.

Department of Licensing

48. 3SSB 6353 Automatic Voter Reg.

Funding is provided for the implementation of Third Substitute Senate Bill 6353 - procedures in order to automatically register citizens to vote, which provides for automatic voter registration of eligible applicants for Enhanced Driver's Licenses (EDL) or Enhanced Identicards (EID) who do not decline the option. If this bill is not enacted by June 30, 2018, the amount provided lapses.

49. BTM Continuation – DRIVES R2

Funding is provided for the business and technology modernization (BTM) of the department's DRIVES computer system, additional testers and trainers, and for integration with the Central Issuance System.

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50. Identity Verification Fraud Prevent

Funding is provided for additional costs associated with the use of identity verification services during issuances of Commercial Driver's Licenses (CDL), Enhanced Driver's Licenses (EDL) and Enhanced Identicons (EID).

51. LSO Wait Times Reduction

Funding is provided for additional staff, technology improvements, operational efficiencies, and public outreach related to REAL ID implementation and expected Enhanced Driver's License (EDL) and Enhanced Identicon (EID) workload. Of this amount, \$5 million of the funding is placed in unallotted status for use contingent on a periodic evaluation of demand metrics, including service and wait times, by the Department of Licensing and the Office of Financial Management.

52. SSB 5110 Youth Voter Reg.

Funding is provided for the implementation of Substitute Senate Bill 5110 - enhancing youth voter registration, which allows persons at least 16 years of age to sign up to preregister to vote. If this bill is not enacted by June 30, 2018, the amount provided lapses.

53. SSB 5746 Association of WA Generals

Funding is provided for the implementation of Substitute Senate Bill 5746 - concerning the Association of Washington Generals (AWG), which provides up to twenty-five percent of the Seattle Seahawks special license plate proceeds to the AWG to create equity focused educational opportunities, including the Washington World Fellows Program. If this bill is not enacted by June 30, 2018, the amount provided lapses.

54. SSB 6009 Pers. Collector Plates

Funding is provided for the implementation of Substitute Senate Bill 6009 - issuance of personalized collector vehicle license plates, which allows a registered owner with a collector vehicle license plate to personalize their plate for a one-time fee of \$52 in addition to the \$35 collector license plate fee. If this bill is not enacted by June 30, 2018, the amount provided lapses.

55. SSB 6107 Electric Motorcycles

Funding is provided for the implementation of Substitute Senate Bill 6107 - electric motorcycle registration renewal fees, which lowers the additional annual registration fee on electric motorcycles from \$150 to \$30. If this bill is not enacted by June 30, 2018, the amount provided lapses.

56. SSB 6155 Bone Marrow Donation

Funding is provided for the implementation of Substitute Senate Bill 6155 - bone marrow donation information, which requires the department to provide each driver's license or identicon applicant with written materials regarding bone marrow donation. If this bill is not enacted by June 30, 2018, the amount provided lapses.

57. SSB 6437 Abandoned RV Disposal

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Funding is provided for the implementation of Substitute Senate Bill 6437 - disposal of recreational vehicles abandoned on public property, which establishes a program within the department for reimbursing costs associated with disposing of abandoned recreational vehicles. If this bill is not enacted by June 30, 2018, the amount provided lapses.

58. SSB 6438 Vehicle Transactions

Funding is provided for the implementation of Substitute Senate Bill 6438 - clarifying the collection process for existing vehicle service transactions, which specifies that a total service fee of \$17 applies when a title transaction and a registration transaction are conducted simultaneously. If this bill is not enacted by June 30, 2018, the amount provided lapses.

Joint Transportation Committee

59. City Transportation Funding Study

Funding is provided for a consultant study to assess the current state of city transportation funding, identify emerging issues, and recommend funding sources to meet current and future needs.

60. For Hire Vehicle Study

Funding is provided for staff and consultant costs associated with conducting a study regarding the regulation of taxi, other for-hire transportation services, and Transportation Network Companies. The study must compare state and local regulations that govern these private passenger transportation services and may include recommendations for improving the consistency or overall effectiveness of the current regulatory frameworks. The Joint Transportation Committee must issue a report of its findings and recommendations by January 14, 2019.

61. Transportation Network Companies

Funding is provided for staff and consultant costs associated with conducting a study regarding the regulation of Transportation Network Companies within the state of Washington. The Joint Transportation Committee must issue a report of its findings and recommendations by January 14, 2019.

Office of Financial Management

62. One Washington Prgrm Transpo

Funding is provided for staffing and contracts for preparation and readiness activities for the Department of Transportation (WSDOT) to utilize One Washington. A detailed understanding of existing business processes and system functionality and the impact to the business to identify future resource needs will ensure successful implementation.

63. Staffing Resources

Funding is provided for necessary staff support to allow the Office of Financial Management (OFM) to continue to meet increasing workload and customer demands and fulfill the priorities outlined in the OFM strategic plan.

Utilities and Transportation Comm

64. SB 6519

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Funding is provided for rulemaking regarding the implementation of Substitute Senate Bill 6519 - revising the establishment of marine pilotage tariffs.

County Road Administration Board

65. Increase Authority

Expenditure authority is increased to match the February 2018 revenue forecast.

Transportation Improvement Board

66. Increase Authority

Expenditure authority is increased to reflect the February 2018 revenue forecast and unused prior biennium funding.

Bond Retirement and Interest

67. Bond Sale Cost Adjustment

Funding is provided for additional bond sale costs for bonds planned to be sold in FY 2019.

68. Bond Sales Costs

Funding is provided for estimated costs for future bond sales.

69. Planned Debt Service Adjustment

Funding is provided for additional debt service incurred from the planned issuance of transportation bonds in the 2017-19 biennium.

70. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2017-19 biennium.

71. Underwriter's Discount Adjustment

Funding is provided for additional underwriting costs associated with the planned issuance of transportation bonds in the 2017-19 biennium.

72. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2017-19 biennium.