

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	135,540
2019-21 Maintenance Level	124,105
Policy Other Changes:	
1. SR 520 Insurance	918
2. WSP Enforcement on I-405 and SR 167	608
Policy -- Other Total	1,526
Policy -- Comp Total	247
Total Policy Changes	1,773
2019-21 Policy Level	125,878

Comments:

1. SR 520 Insurance

Funding is provided for increased insurance costs on the SR 520 bridge using a four-year average. (State Route Number 520 Corridor Account-State) (Ongoing)

2. WSP Enforcement on I-405 and SR 167

Funding is provided for the Washington State Patrol (WSP) to increase toll lane enforcement on the I-405 Express Toll Lanes and SR 167 High Occupancy Toll Lanes. (High-Occupancy Toll Lanes Operations Account-State; I-405 Express Toll Lanes Operations Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	93,926
2019-21 Maintenance Level	87,969
Policy Other Changes:	
1. Labor System Replacement	11,717
2. One Washington	198
Policy -- Other Total	11,915
Policy -- Comp Total	9
Total Policy Changes	11,924
2019-21 Policy Level	99,893

Comments:

1. Labor System Replacement

Funding is provided to complete the ongoing deployment of the new agency time and attendance system (DOTtime) for Washington State Ferries. This implementation includes configuration, testing, training, cutover, and support for three deployment groups: ferries headquarters, terminal and Eagle Harbor, and fleet. At the end of this project, all agency employees will be using the new system, allowing the Washington State Department of Transportation to decommission its legacy systems. (Motor Vehicle Account-State) (Custom)

2. One Washington

Funding is provided for agency costs associated with the One Washington initiative, which is designed to replace the statewide budget, financial, procurement, and human resource systems over the next six years. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm D - Facilities-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	29,402
2019-21 Maintenance Level	30,035
Policy Other Changes:	
1. Computer purchases for NW Region HQ	426
2. Wenatchee Building Maintenance	178
3. Worker Safety: Asbestos	1,958
Policy -- Other Total	2,562
Policy -- Comp Total	6
Total Policy Changes	2,568
2019-21 Policy Level	32,603

Comments:

1. Computer purchases for NW Region HQ

Renovation of the agency-owned facility at Dayton Avenue in Shoreline will require new workstation and conference room computers. Funding is provided for these purchases. (Motor Vehicle Account-State) (One-Time)

2. Wenatchee Building Maintenance

Funding is provided for maintenance of the new Wenatchee Administrative Facility (including a new storage building at the Euclid Avenue site) to replace the 1930s-era Wenatchee Avenue Facility for the North Central Region headquarters. (Motor Vehicle Account-State) (Ongoing)

3. Worker Safety: Asbestos

Funding is provided to establish an asbestos safety program for facilities, including ferry system facilities. Funding is programmed at \$1,000,000 in 2021-23, reducing to \$630,000 in 2023-25. (Motor Vehicle Account-State) (Custom)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm D - Facilities-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	36,624
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	94,697
Policy -- Other Total	94,697
Total Policy Changes	94,697
2019-21 Policy Level	94,697

Comments:

1. Capital Projects

Funding is provided to continue renovation of the Northwest Region headquarters in Shoreline and replacement of the Olympic Region maintenance and administration facility on agency-owned property on Marvin Road in Lacey. Administrative support, acquisition debt service payments, and preservation and improvement minor works projects are also included in this funding. Projects are detailed in the Transportation Executive Information System (TEIS) list. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	14,352
2019-21 Maintenance Level	9,083
Policy Other Changes:	
1. Aviation Emergency Planning	134
2. Emerging Aeronautics Technology	134
3. Aviation Reappropriations	436
Policy -- Other Total	704
Policy -- Comp Total	18
Total Policy Changes	722
2019-21 Policy Level	9,805

Comments:

1. Aviation Emergency Planning

Funding is provided for a 0.5 FTE aviation emergency services planner to prepare for, coordinate, and execute the division's role of establishing the air operations branch during large-scale emergencies. The planner will coordinate aviation support with volunteers, local jurisdictions, state agencies, the military, and federal authorities. (Aeronautics Account-State) (Ongoing)

2. Emerging Aeronautics Technology

Funding is provided for a 0.5 FTE dedicated to addressing emerging aeronautics requirements, such as the integration of unmanned aerial systems (UAS), autonomous systems, and electric/hybrid-electric aircraft. Funding is contingent on the passage of SB 5137 (aircraft excise tax.) (Aeronautics Account-State) (Ongoing)

3. Aviation Reappropriations

Funding is reappropriated for the Aviation Economic Impact Study and the Methow Valley project. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	57,164
2019-21 Maintenance Level	57,590
<i>Policy Other Changes:</i>	
1. Design-Build Program Staffing	190
Policy -- Other Total	190
Policy -- Comp Total	377
Total Policy Changes	567
2019-21 Policy Level	58,157

Comments:

1. Design-Build Program Staffing

Funding is provided for maintaining staffing to improve the delivery of design-build projects throughout the agency per recommendations from the 2016 Review of the Washington State Department of Transportation's Implementation of Design-Build Project Delivery Report. (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm I - Improvements
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	2,488,876
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	3,082,050
2. I-5/Columbia River Bridge Office	8,500
Policy -- Other Total	3,090,550
Total Policy Changes	3,090,550
2019-21 Policy Level	3,090,550

Comments:

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. I-5/Columbia River Bridge Office

Funding is provided for an I-5/Columbia River Bridge office to support the planning efforts necessary for the future replacement of a bridge over the Columbia River. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	2,249
2019-21 Maintenance Level	646
2019-21 Policy Level	646

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	467,322
2019-21 Maintenance Level	487,276
Policy Other Changes:	
1. SB 5505	-2,072
2. I-405 ETLs Maintenance	1,370
3. Damages by Unknown Third Parties	1,026
4. Worker Safety: Asbestos	1,723
5. Worker Safety: Arc Flash	485
6. Right-of-Way Cleanup	1,025
7. Worker Safety: Respirable Silica	900
8. Snow and Ice Contingency	5,000
9. Oregon Bridge Agreements	622
10. Tacoma Narrows Bridge Maintenance	316
Policy -- Other Total	10,395
Policy -- Comp Total	251
Total Policy Changes	10,646
2019-21 Policy Level	497,922

Comments:

1. SB 5505

Funding is reduced under the assumption that local government stormwater fees will return to the level they would have been without the 2014 policy change, incorporating the prior average \$109,000/year growth trend. (Motor Vehicle Account-State) (Ongoing)

2. I-405 ETLs Maintenance

Toll funding is provided for maintenance costs of the 17-mile express toll lanes (ETLs) on I-405 between Bellevue and Lynnwood. (I-405 Express Toll Lanes Operations Account-State) (Ongoing)

3. Damages by Unknown Third Parties

Funding is provided for repairing damages to highways caused by unknown third parties. (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars In Thousands)

4. Worker Safety: Asbestos

Funding is provided for a dedicated maintenance team that will document the inspection, sampling, and analysis of highway structures for asbestos to meet legal and statutory requirements regarding asbestos exposure and abatement. \$1.1 million of the biennial amount for survey crews to conduct the bridge asbestos inventories is intended to fall away after the 2021-23 biennium. The ongoing amount starting in the 2023-25 biennium will be \$614,000. (Motor Vehicle Account-State) (Custom)

5. Worker Safety: Arc Flash

Funding is provided for personal protective equipment to comply with federal and state safety regulations and protect maintenance workers from arc flash, electrical shock, burns, and other electrical hazards. (Motor Vehicle Account-State) (Ongoing)

6. Right-of-Way Cleanup

Funding is provided for a four-person dedicated maintenance crew to provide right-of-way cleanup associated with the impacts of homelessness in the Seattle region. (Motor Vehicle Account-State) (Ongoing)

7. Worker Safety: Respirable Silica

Funding is provided for personal protective equipment and tools to protect workers from exposure to respirable crystalline silica and comply with new state and federal occupational safety and health regulations relating to respirable crystalline silica. (Motor Vehicle Account-State) (Ongoing)

8. Snow and Ice Contingency

Contingency funding is provided for snow and ice removal that can only be used once costs have exceeded the Washington State Department of Transportation's (WSDOT) base funding. (Motor Vehicle Account-State) (Ongoing)

9. Oregon Bridge Agreements

Funding is provided for reimbursing the Oregon Department of Transportation (ODOT) for WSDOT's share of increased maintenance costs of six ODOT-maintained highway bridges over the Columbia River. (Motor Vehicle Account-State) (One-Time)

10. Tacoma Narrows Bridge Maintenance

Toll funding is provided for additional maintenance costs of the eastbound Tacoma Narrows Bridge. (Tacoma Narrows Toll Bridge Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm P - Preservation
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	935,833
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	770,493
Policy -- Other Total	770,493
Total Policy Changes	770,493
2019-21 Policy Level	770,493

Comments:

1. Capital Projects

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	68,043
2019-21 Maintenance Level	69,513
Policy -- Comp Total	1,089
Total Policy Changes	1,089
2019-21 Policy Level	70,602

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	12,851
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	12,442
Policy -- Other Total	12,442
Total Policy Changes	12,442
2019-21 Policy Level	12,442

Comments:

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	36,983
2019-21 Maintenance Level	37,426
Policy Other Changes:	
1. 2SSB 5489	138
2. Stabilizing Construction Workforce	500
3. WSDOT Website Optimization	150
4. Worker Safety Industrial Hygiene	1,000
5. Talent Development	300
6. Work Zone Safety Grants	500
Policy -- Other Total	2,588
Policy -- Comp Total	35
Total Policy Changes	2,623
2019-21 Policy Level	40,049

Comments:

1. 2SSB 5489

Funding is provided for implementation of Second Substitute Senate Bill 5489. (Motor Vehicle Account-State) (One-Time)

2. Stabilizing Construction Workforce

Funding is provided for the Pre-Apprenticeship & Supportive Services (PASS) grant program to increase the number of people prepared to work in the heavy construction labor force. This program increases the pool of qualified workers, creates greater diversity in the Washington State Department of Transportation's (WSDOT) workforce, and forms a pathway for more individuals to earn a living wage while learning. (Motor Vehicle Account-State) (Ongoing)

3. WSDOT Website Optimization

Funding is provided from website ad revenues for a user-centered and mobile-compatible website redesign. (Motor Vehicle Account-State) (One-Time)

4. Worker Safety Industrial Hygiene

Funding is provided for two industrial hygienists in WSDOT's Human Resources Safety Office to analyze, identify, and measure workplace hazards or stressors that can cause disease or impaired health. (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars In Thousands)

5. Talent Development

Funding is provided for WSDOT to send ten staff per year to executive leadership training at the University of Washington. (Motor Vehicle Account-State) (Ongoing)

6. Work Zone Safety Grants

Expenditure authority is provided for contributions from partners to expand the work zone safety awareness program. (Motor Vehicle Account-Local) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	71,575
2019-21 Maintenance Level	54,916
Policy Other Changes:	
1. I-5 Corridor Scenario Analysis	2,500
2. I-5 South Sound Study Reapprop	130
3. I-5/Tacoma Mall Blvd Study Reapprop	100
4. Road Usage Charge Federal Authority	4,600
5. Multi-State Research Grants	800
6. RTPO Support	500
7. SR 303 Corridor Study Reapprop	250
Policy -- Other Total	8,880
Policy -- Comp Total	517
Total Policy Changes	9,397
2019-21 Policy Level	64,313

Comments:

1. I-5 Corridor Scenario Analysis

Funding is provided for a long-range plan for the I-5 corridor from Tumwater to Marysville, evaluating solutions to support I-5 that are on and off the interstate. (Motor Vehicle Account-State) (One-Time)

2. I-5 South Sound Study Reapprop

Funding is reappropriated for finishing the I-5 South Sound corridor study in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

3. I-5/Tacoma Mall Blvd Study Reapprop

Funding is reappropriated for finishing the I-5/Tacoma Mall Blvd study in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

4. Road Usage Charge Federal Authority

Federal expenditure authority is provided for completing the Road Usage Charge Pilot Project overseen by the Transportation Commission using the remaining unspent amount of the \$4.6 million federal grant award. The purpose of the Road Usage Charge Pilot Project is to explore the viability of a road usage charge as a possible replacement for the gas tax. (Motor Vehicle Account-Federal) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars In Thousands)

5. Multi-State Research Grants

Expenditure authority is provided for contributions from other states for planning research projects. (Motor Vehicle Account-Local) (One-Time)

6. RTPO Support

Funding is provided for the Regional Transportation Planning Organization (RTPO) program to implement new planning requirements and corridor initiatives. (Motor Vehicle Account-State) (Ongoing)

7. SR 303 Corridor Study Reapprop

Funding is reappropriated for finishing the State Route (SR) 303 corridor study in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	77,040
2019-21 Maintenance Level	62,354
<i>Policy Other Changes:</i>	
1. Skagit River Bridge Collapse	1,086
Policy -- Other Total	1,086
Total Policy Changes	1,086
2019-21 Policy Level	63,440

Comments:

1. Skagit River Bridge Collapse

Funding is provided for continued legal costs associated with a lawsuit aiming to recover dollars expended by the Washington State Department of Transportation and the federal government to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	236,748
2019-21 Maintenance Level	237,170
Policy Other Changes:	
1. Pilot ORCA Pass Discount Program	1,000
2. Other Fund Adjustments	100
3. Expansion of STAR Pass program	30
4. First-Last Mile TDM Pilot Program	1,000
5. Regional Mobility Grants Funding	-2,395
Policy -- Other Total	-265
Policy -- Comp Total	72
Total Policy Changes	-193
2019-21 Policy Level	236,977

Comments:

1. 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. (Multimodal Transportation Account-State) (One-Time)

2. Other Fund Adjustments

Additional local expenditure authority is provided to allow the department to accept grants on behalf of a community transit partner. Having this additional authority allows the department to receive grants for one or more tasks within a contract and help streamline the reimbursement process. (Multimodal Transportation Account-Local) (Ongoing)

3. Expansion of STAR Pass program

Funding is provided to continue the expanded STAR Pass to state workers travelling from Grays Harbor and Mason counties. (State Vehicle Parking Account-State) (Ongoing)

4. First-Last Mile TDM Pilot Program

Funding is provided for a pilot first-last mile Transportation Demand Management (TDM) grant program. (Multimodal Transportation Account-State) (One-Time)

5. Regional Mobility Grants Funding

Funding is adjusted to reflect Regional Mobility Grant Program cash flow. (Regional Mobility Grant Program Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	450,996
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	368,987
2. Electric Ferry Planning Team	990
Policy -- Other Total	369,977
Total Policy Changes	369,977
2019-21 Policy Level	369,977

Comments:

1. Capital Projects

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

2. Electric Ferry Planning Team

Funding is provided for a team to develop a ten-year plan to efficiently implement a hybrid-electric vessel charging feature at terminals. (Puget Sound Capital Construction Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	518,818
2019-21 Maintenance Level	517,774
Policy Other Changes:	
1. Vessel Noise Reduction Study	160
2. WSF Electronics Support Team	469
3. WSF Non-Routine Maintenance	7,932
4. WSF Staffing Overtime	2,421
5. Overtime Staffing - Terminals	897
6. WSF Familiarization Training	725
7. Inventory/Logistics Manager	254
8. Electronic Navigation Training	622
9. WSF Vessel Maintenance Standards	1,002
10. WSF Ops Watch Supervisor	260
11. New Employee Training	2,000
Policy -- Other Total	16,742
Policy -- Comp Total	16,166
Total Policy Changes	32,908
2019-21 Policy Level	550,682

Comments:

1. Vessel Noise Reduction Study

Funding is provided to study how to reduce noise from ferries in the puget sound. (Puget Sound Ferry Operations Account-State) (One-Time)

2. WSF Electronics Support Team

Funding is provided for Washington State Ferries (WSF) dedicated staff to support the maintenance and repair of electronic systems such as propulsion, steering, navigation, communication and security on vessels and at terminals. (Puget Sound Ferry Operations Account-State) (Ongoing)

3. WSF Non-Routine Maintenance

Additional federal spending authority is provided for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal) (Custom)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars In Thousands)

4. WSF Staffing Overtime

Staffing is insufficient to fill every deck and engine room work shift necessary to meet U.S. Coast Guard sailing requirements. Funding is provided for unavoidable overtime expenses. (Puget Sound Ferry Operations Account-State) (Ongoing)

5. Overtime Staffing - Terminals

Funding is provided for increased staffing at Washington ferry terminals to meet increased workload and customer expectations. (Puget Sound Ferry Operations Account-State) (Ongoing)

6. WSF Familiarization Training

Engine room and terminal staff who change assignments to a new vessel or terminal are provided a brief period of break-in training known as familiarization. Funding is provided for this training, which is required by federal law and various collective bargaining agreements and increases employee and ferry rider safety. (Puget Sound Ferry Operations Account-State) (Ongoing)

7. Inventory/Logistics Manager

Funding is provided for a dedicated staff person to serve as an inventory and logistics manager. This position coordinates inventory items between the warehouse, vendors and fleet; manages spare part procurement contracts; and ensures the care of inactive vessels from the moment they are decommissioned until disposal. (Puget Sound Ferry Operations Account-State) (Ongoing)

8. Electronic Navigation Training

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training known as the Electronic Chart Display and Information System that is required by the U.S. Coast Guard and the International Maritime Organization (IMO) (Puget Sound Ferry Operations Account-State) (One-Time)

9. WSF Vessel Maintenance Standards

Funding is provided for standardizing maintenance procedures by vessel class to provide better maintenance and preservation of ferry assets, resulting in improved reliability. (Puget Sound Ferry Operations Account-State) (One-Time)

10. WSF Ops Watch Supervisor

Funding is provided for an additional staff person to handle increased level of workload and complexity in the ferry watch supervisor unit. This unit coordinates responses to emergencies, such as critical medical situations, calls from the U.S. Coast Guard or Washington State Patrol, and handling vessel breakdowns and boat moves. (Puget Sound Ferry Operations Account-State) (Ongoing)

11. New Employee Training

Increased funding is provided for ferry vessel crews to meet U.S. Coast Guard training requirements to ensure enough staff is available to maintain a safe and reliable ferry system into the future. (Puget Sound Ferry Operations Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	81,509
2019-21 Maintenance Level	80,237
Policy Other Changes:	
1. PNWRC Service Development Plan	500
2. UHSR Corridor Alliance	3,250
Policy -- Other Total	3,750
Policy -- Comp Total	23
Total Policy Changes	3,773
2019-21 Policy Level	84,010

Comments:

1. PNWRC Service Development Plan

Appropriation authority is provided for a federal CRISI (Consolidated Rail Infrastructure and Safety Improvements) grant to fund development of a Service Development Plan (SDP) that identifies operational strategies and capital investment options to improve reliability, safety, and competitiveness of intercity passenger rail service on the portion of the Pacific Northwest Rail Corridor (PNWRC) between Vancouver, BC and Portland, OR in the state. The SDP will focus on methods for improving rail safety, service delivery options, travel times, passenger amenities, trip reliability, and on-time performance, without degrading freight service. (Multimodal Transportation Account-Federal) (One-Time)

2. UHSR Corridor Alliance

Funding is provided for a corridor authority to enhance collaboration and develop a multistate, international governance of ultra high-speed rail (UHSR) using the 2018 Washington State Ultra High-Speed Ground Transportation business case analysis. State funding will be made available in an amount equal to any local or other funding contributions. (Multimodal Transportation Account-State; Multimodal Transportation Account-Local) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	147,591
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	99,883
Policy -- Other Total	99,883
Total Policy Changes	99,883
2019-21 Policy Level	99,883

Comments:

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 Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	14,046
2019-21 Maintenance Level	13,241
Policy Other Changes:	
1. Passenger Ferry Study	350
2. County Study Funds	1,142
Policy -- Other Total	1,492
Policy -- Comp Total	29
Total Policy Changes	1,521
2019-21 Policy Level	14,762

Comments:

1. Passenger Ferry Study

Funding is provided for the Puget Sound Regional Council to study new passenger ferry service to better connect communities throughout the 12 county Puget Sound region. The study shall assess potential governance and funding structures, new routes, identify future terminal locations, and provide recommendations to accelerate the use of alternative fuels of the passenger ferry fleet. The final report is due by January 31, 2021. (Multimodal Transportation Account-State) (One-Time)

2. County Study Funds

Funding is provided from dedicated county fuel tax distributions for the Washington State Association of Counties to identify and prioritize county-owned fish passage barriers, update the Local Agency Guidelines Manual, and study the current state of county transportation funding. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	346,221
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	348,747
Policy -- Other Total	348,747
Total Policy Changes	348,747
2019-21 Policy Level	348,747

Comments:

1. Capital Projects

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

2019-21 Transportation Budget
Senate Chair Proposed
Washington State Patrol
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	4,503
2019-21 Maintenance Level	0
Policy Other Changes:	
1. Training Tank Preservation Reapprop	700
2. Emergency Repairs	250
3. Roof Replacements	468
4. Fuel Tank Decommissioning	350
5. Generator & Electrical Replacement	759
6. Water and Fire Suppression Systems	750
Policy -- Other Total	3,277
Total Policy Changes	3,277
2019-21 Policy Level	3,277

Comments:

1. Training Tank Preservation Reapprop

Funding is reappropriated to finish the training tank preservation project located at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

2. Emergency Repairs

Funding is provided for emergency repairs on facilities during the 2019-21 biennium. (State Patrol Highway Account-State) (One-Time)

3. Roof Replacements

Funding is provided for roof replacements at the Ritzville detachment, Goldendale and Stampede Pass facilities. (State Patrol Highway Account-State) (One-Time)

4. Fuel Tank Decommissioning

Funding is provided for decommissioning the fuel tank at the Wenatchee District Office. (State Patrol Highway Account-State) (One-Time)

5. Generator & Electrical Replacement

Funding is provided to replace the following generators or electrical systems: Capital Peak, Spokane District Office, Calispell Peak, Maple Falls, Queets and Shelton Academy. (State Patrol Highway Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Washington State Patrol
Capital
Total Appropriated
(Dollars In Thousands)

6. Water and Fire Suppression Systems

To ensure consistent and reliable water for both the domestic and fire systems, funding is provided to connect the Marysville District Office to the Marysville water system. (State Patrol Highway Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	510,701
2019-21 Maintenance Level	540,159
Policy Other Changes:	
1. Land Mobile Radio System Upgrade	1,431
2. Radio Communications Replacement	2,582
3. Restoration of Agency Underruns	4,706
4. Reallocation of Debt Service	-9,643
5. Immigrants in the Workplace	65
6. Criminal Investigation Technology	343
7. Interagency Bomb Squad Suits	198
8. Toxicology Laboratory Staffing	722
9. Pension Funding Adjustment	-8,524
10. Anticipated Trooper Vacancies	-13,513
11. Non-Field Force Vacancies	-5,538
12. Additional Trooper Training Class	4,210
13. License Investigation Unit Funding	580
14. License Reader	18
15. Recruitment & Retention Captain	645
Policy -- Other Total	-21,718
Policy -- Comp Total	12,085
Total Policy Changes	-9,633
2019-21 Policy Level	530,526

Comments:

1. Land Mobile Radio System Upgrade

Funding is provided to enter into an agreement for upgraded land mobile software, hardware and equipment. (State Patrol Highway Account-State) (One-Time)

2. Radio Communications Replacement

Funding is provided for replacement of microwave radios and base stations within the Washington State Patrol's (WSP) safety radio network. (State Patrol Highway Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

3. Restoration of Agency Underruns

Funding is provided to restore funding that was reduced in previous biennia as a result of trooper vacancies. (State Patrol Highway Account-State) (Custom)

4. Reallocation of Debt Service

Funding is adjusted to reflect the retirement of debt service on certain projects. (State Patrol Highway Account-State) (Ongoing)

5. Immigrants in the Workplace

Funding is provided to implement 2SSB 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (State Patrol Highway Account-State) (One-Time)

6. Criminal Investigation Technology

Funding is provided for costs associated aerial criminal investigation tools, including software licensing and maintenance, annual certification, other repairs, and phased-replacement. (State Patrol Highway Account-State) (One-Time)

7. Interagency Bomb Squad Suits

Funding is provided to replace explosive ordnance disposal bomb suits. (State Patrol Highway Account-State) (One-Time)

8. Toxicology Laboratory Staffing

Funding is provided for additional staff to address the increase in the number of toxicology cases from impaired driving and death investigations. (State Patrol Highway Account-State) (Ongoing)

9. Pension Funding Adjustment

In WSP's base budget, \$19 million in funding was provided for pension contribution increases, primarily associated with a plan to pay for pension related costs for recent salary increases during the next 4-years. Funding is adjusted based on a revised plan to pay for those costs over a 6-year time frame. The State Actuary will adjust their rates to correspond to this new policy. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; Highway Safety Account-State) (Ongoing)

10. Anticipated Trooper Vacancies

Savings are recognized from anticipated on-going vacancies in trooper positions, in part due to an increase number of retirements. (State Patrol Highway Account-State) (Ongoing)

11. Non-Field Force Vacancies

Funding is adjusted to reflect projected staff vacancies in FY 2020 and projected staff vacancies in FY 2021 in the non-field force areas of WSP's budget. (State Patrol Highway Account-State; Highway Safety Account-State; Multimodal Transportation Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

12. Additional Trooper Training Class

The WSP's base budget provides funding for two trooper arming classes and two trooper basic training classes in the 2019-21 biennium. One-time funding is added for a third arming and trooper basic training classes. This cadet class is expected to graduate in June 2021. (State Patrol Highway Account-State) (One-Time)

13. License Investigation Unit Funding

Funding is provided for the operation of and administrative support to the License Investigation Unit to enforce vehicle registration laws in southwestern Washington. (State Patrol Highway Account-State) (Ongoing)

14. License Reader

Funding is provided for the license investigation unit to procure an additional license plate reader and related costs. (State Patrol Highway Account-State) (One-Time)

15. Recruitment & Retention Captain

Funding is provided for a recruitment, retention, and diversity office, including a newly created captain position. The legislative intent is that this office coordinate efforts aimed at achieving authorized staffing levels in the field force and non-field force areas of WSP. By October 1, 2019, WSP must report to the Joint Transportation Committee on its planned activities for recruitment and retention with a specific timeline and targets for reaching authorized staffing levels, and specific outcome and workforce composition goals. The report may also include recommendations or options for additional efforts aimed at reaching authorized staffing levels and related outcomes. (State Patrol Highway Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	367,359
2019-21 Maintenance Level	364,883
Policy Other Changes:	
1. Vehicle Fees	507
2. Commercial Beekeepers	62
3. San Juan License Plate	25
4. Seattle Storm License Plate	24
5. Stolen Vehicle Check Fee	14
6. Subagent Services Workgroup	100
7. Immigrants in the Workplace	65
8. Legacy Maintenance Phase-Out	-3,300
9. LSO Staffing Reduction	-26,316
10. DRIVES Maintenance	2,150
11. Abandoned RV Disposal Reimbursement	2,650
12. Testing System Replacement	404
13. Cloud - Continuity of Operations	3,409
14. Data Stewardship & Privacy	3,690
15. Target Zero - Motorcycle Safety	139
16. One Washington	91
Policy -- Other Total	-16,286
Policy -- Comp Total	4,859
Total Policy Changes	-11,427
2019-21 Policy Level	353,456

Comments:

1. Vehicle Fees

Funding is provided for the implementation of SSB 5419 (vehicle service fees), which increases the \$12 title fee to \$14 and the \$5 registration fee to \$7. (Motor Vehicle Account-State) (Ongoing)

2. Commercial Beekeepers

Funding is provided for the implementation of SSB 5694 (commercial beekeeper drivers), which exempts commercial beekeeper drivers from the medical examination and certification requirements for commercial driver's license purposes (Highway Safety Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

3. San Juan License Plate

Funding is provided for the implementation of SSB 5919 (San Juan license plate), which creates a new San Juan Island themed special license plate. (Motor Vehicle Account-State) (Ongoing)

4. Seattle Storm License Plate

Funding is provided for the implementation of SB 5930 (Seattle Storm license plate), which creates a new Seattle Storm themed special license plate. (Motor Vehicle Account-State) (Ongoing)

5. Stolen Vehicle Check Fee

Funding is provided for the implementation of SSB 5591 (stolen vehicle check fee), which exempts an applicant from the out-of-state vehicle check fee if the applicant has previously registered a vehicle in Washington State and maintained ownership while in another state or country. (Motor Vehicle Account-State) (One-Time)

6. Subagent Services Workgroup

Funding is for the Department of Licensing (DOL) to convene a work group to assess the current licensing services system and the potential expansion of services that can be performed by subagents. The work group must submit a report with its findings and recommendations to the Office of Financial Management (OFM) and the transportation committees of the Legislature by December 1, 2020. (DOL Services Account-State) (Ongoing)

7. Immigrants in the Workplace

Funding is provided to implement 2SSB 5497 (immigrants in the workplace) for legal services to review confidentiality policies and to develop model policies related to immigration enforcement at public schools, state health facilities, courthouses, and shelters. (Highway Safety Account-State) (One-Time)

8. Legacy Maintenance Phase-Out

Prior to the implementation of the modernized DRIVES system, DOL was spending approximately \$3.3 million per year on the maintenance of their main operating systems for vehicle and driver licensing. DRIVES is expected to be stabilized by the end of FY 2019. For this reason, 50 percent of the pre-DRIVES maintenance is removed. The remaining amount coupled with funding specifically provided in other steps for DRIVES sufficient is expected to allow DOL to meet all maintenance requirements. (Highway Safety Account-State) (Ongoing)

9. LSO Staffing Reduction

Funding is adjusted based on needed staffing at licensing service offices (LSO) to align with current projections for enhanced driver licenses applications and other workload. (Highway Safety Account-State) (Ongoing)

10. DRIVES Maintenance

Funding is provided for increased maintenance and support for DOL's new computer system driver component (DRIVES-R2). (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

11. Abandoned RV Disposal Reimbursement

Expenditure authority is provided to cover reimbursement expenses related to implementation of Chapter 287, Laws of 2018 (SSB 6437), as adopted during the 2018 Legislative Session. This bill enables DOL to provide reimbursements for costs of abandoned RV disposal incurred by registered tow truck operators or other authorized entities. (Abandoned RV Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

12. Testing System Replacement

Funding is provided to begin work on a new driver license testing system to improve test efficiency and security, score reporting, and data collection. Besides the amount funded with state funds, it is assumed that DOL will work with driver training schools, commercial driver training schools, and motorcycle safety schools to adjust fees to fund the remainder of the \$1 million in estimated costs for the new system. (Highway Safety Account-State) (One-Time)

13. Cloud - Continuity of Operations

Funds are provided to transition data storage and the primary vehicle/driver system to a long-term solution of a cloud service provider. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (One-Time)

14. Data Stewardship & Privacy

Funding is provided to enhance data stewardship and privacy protection efforts at DOL. Dedicated staff will implement data management strategies, expand audits of data sharing contract recipients, and integrate data from various agency systems and external sources into a centralized data warehouse. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

15. Target Zero - Motorcycle Safety

Funds are provided for computer upgrades and other costs associated with SSB 5303 (motorcycle safety), which increases requirements to obtain motorcycle permits and endorsements. (Motorcycle Safety Education Account-State) (Ongoing)

16. One Washington

Funding is provided for agency organizational change management costs related to the One Washington initiative. (Highway Safety Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
House of Representatives
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	2,120
2019-21 Maintenance Level	2,240
<i>Policy Other Changes:</i>	
1. Staffing Adjustment	531
Policy -- Other Total	531
Total Policy Changes	531
2019-21 Policy Level	2,771

Comments:

1. Staffing Adjustment

Funding is provided for two caucus staff and one session aide. (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Senate
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	2,027
2019-21 Maintenance Level	2,413
<i>Policy Other Changes:</i>	
1. Staffing Adjustment	502
Policy -- Other Total	502
Total Policy Changes	502
2019-21 Policy Level	2,915

Comments:

1. Staffing Adjustment

Funding is provided for two caucus staff. (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Joint Transportation Committee
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	3,750
2019-21 Maintenance Level	1,491
2019-21 Policy Level	1,491

2019-21 Transportation Budget
Senate Chair Proposed
Legislative Evaluation & Accountability Pgm Cmte
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	612
2019-21 Maintenance Level	627
2019-21 Policy Level	627

2019-21 Transportation Budget
Senate Chair Proposed
Office of Financial Management
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	4,006
2019-21 Maintenance Level	1,474
Policy Other Changes:	
1. Credit Card Cost Recovery	300
Policy -- Other Total	300
Total Policy Changes	300
2019-21 Policy Level	1,774

Comments:

1. Credit Card Cost Recovery

Funding is provided for the Office of Financial Management (OFM) to evaluate, coordinate, and assist in efforts by state agencies in developing cost recovery mechanisms for credit card and other financial transaction fees currently paid from state funds. As part of the first phase of this effort, OFM, with the assistance of relevant agencies, will develop implementation plans and take all necessary steps to ensure that the actual cost recovery mechanisms will be in place by January 1, 2020 for the vehicles and drivers programs of the Department of Licensing and the Ferry Division of the Department of Transportation. By December 1, 2019, OFM will provide a report to the Joint Transportation Committee on the phase 1 implementation plan, recommendations on any necessary legislative changes, and options to expand similar cost recovery mechanisms to other state agencies and programs. (Multimodal Transportation Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Board of Pilotage Commissioners
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	1,100
2019-21 Maintenance Level	4,261
2019-21 Policy Level	4,261

2019-21 Transportation Budget
Senate Chair Proposed
Utilities and Transportation Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	1,654
2019-21 Maintenance Level	504
<i>Policy Other Changes:</i>	
1. Marine Pilotage Rate Setting	150
Policy -- Other Total	150
Total Policy Changes	150
2019-21 Policy Level	654

Comments:

1. Marine Pilotage Rate Setting

Funding is provided for the Utilities and Transportation Commission as ongoing administrative funding to conduct marine pilotage rate setting. (Pilotage Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Washington Traffic Safety Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	27,502
2019-21 Maintenance Level	26,457
Policy Other Changes:	
1. Transportation Safety Council	150
2. Increase Federal Funding	2,800
3. IT and Research	210
4. General Federal Spending Authority	2,686
Policy -- Other Total	5,846
Total Policy Changes	5,846
2019-21 Policy Level	32,303

Comments:

1. Transportation Safety Council

Funding is provided solely for implementation of Substitute Senate Bill 5710 (Cooper Jones Active Transportation Safety Council). If the bill is not enacted by June 30, 2019, the amount provided shall lapse. (Highway Safety Account-State) (Ongoing)

2. Increase Federal Funding

Additional expenditure authority is provided for federal funds transferred from the Washington State Department of Transportation (WSDOT) to the Washington Traffic Safety Commission (WTSC) due to noncompliance with 23 U.S.C 164. WTSC will use this additional funding to support grants that reduce alcohol related fatalities and serious injuries. The amount is based on the October 23 letter to NHTSA from WSDOT and WTSC communicating the agreed upon split of penalty funds. (Highway Safety Account-Federal) (Ongoing)

3. IT and Research

Funding is provided for an additional staff person to manage information technology systems, policy, and security requirements. (Highway Safety Account-State) (One-Time)

4. General Federal Spending Authority

Federal authority is increased due to federal grants WTSC received for traffic safety related projects and for a crash reporting sampling system for data analysis of highway safety initiatives and regulations. (Highway Safety Account-Federal) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Archaeology & Historic Preservation
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	512
2019-21 Maintenance Level	526
2019-21 Policy Level	526

2019-21 Transportation Budget
Senate Chair Proposed
County Road Administration Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	5,369
2019-21 Maintenance Level	5,343
<i>Policy Other Changes:</i>	
1. State Data Center Transition	24
Policy -- Other Total	24
Total Policy Changes	24
2019-21 Policy Level	5,367

Comments:

1. State Data Center Transition

Funding is provided for the required transition to the state data center. (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
County Road Administration Board
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	102,326
2019-21 Maintenance Level	0
Policy Other Changes:	
1. County Ferry Capital Improvement	706
2. Rural Arterial Trust Capital	65,996
3. County Arterial Preservation	39,590
4. Ferry Capital Improvement - Skagit	750
Policy -- Other Total	107,042
Total Policy Changes	107,042
2019-21 Policy Level	107,042

Comments:

1. County Ferry Capital Improvement

Funding is provided for debt service payments for the M/V Steilacoom ferry in Pierce County. (Motor Vehicle Account-State) (One-Time)

2. Rural Arterial Trust Capital

Funding is provided for competitive grants to counties for rural road projects. (Rural Arterial Trust Account-State) (One-Time)

3. County Arterial Preservation

Funding is provided for grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (County Arterial Preservation Account-State) (One-Time)

4. Ferry Capital Improvement - Skagit

Funding is provided for debt service payments for a new all-electric ferry in Skagit County. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Transportation Improvement Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	4,317
2019-21 Maintenance Level	4,395
2019-21 Policy Level	4,395

2019-21 Transportation Budget
Senate Chair Proposed
Transportation Improvement Board
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	299,750
2019-21 Maintenance Level	0
Policy Other Changes:	
1. SCPP and CHAP Programs	5,900
2. UAP, SP, SCAP, and APP Programs	225,500
3. Complete Streets Program	14,670
Policy -- Other Total	246,070
Total Policy Changes	246,070
2019-21 Policy Level	246,070

Comments:

1. SCPP and CHAP Programs

Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of fewer than 5,000 people for chip seal, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer. (Small City Pavement & Sidewalk Account-State) (Custom)

2. UAP, SP, SCAP, and APP Programs

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP) and Arterial Preservation Program (APP). (Transportation Improvement Account-State) (One-Time)

3. Complete Streets Program

Funding is provided for the Complete Streets Program. (Multimodal Transportation Account-State) (Custom)

2019-21 Transportation Budget
Senate Chair Proposed
Transportation Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	2,753
2019-21 Maintenance Level	2,592
<i>Policy Other Changes:</i>	
1. AV Work Group Support	100
Policy -- Other Total	100
Total Policy Changes	100
2019-21 Policy Level	2,692

Comments:

1. AV Work Group Support

Funding is provided for the commission to contract with consultants to create and implement a communications and outreach plan in support of the autonomous vehicle (AV) work group. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Freight Mobility Strategic Investment Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	835
2019-21 Maintenance Level	789
<i>Policy Other Changes:</i>	
1. FMSIB Staff Transitions	59
Policy -- Other Total	59
Total Policy Changes	59
2019-21 Policy Level	848

Comments:

1. FMSIB Staff Transitions

Funding is provided to plan and implement staff transitions for the Freight Mobility Strategic Investment Board (FMSIB). (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Freight Mobility Strategic Investment Board
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	51,360
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	43,474
Policy -- Other Total	43,474
Total Policy Changes	43,474
2019-21 Policy Level	43,474

Comments:

1. Capital Projects

Funding is provided for capital projects approved by the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
State Parks and Recreation Commission
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	986
2019-21 Maintenance Level	986
<i>Policy Other Changes:</i>	
1. Park Road Maintenance	200
Policy -- Other Total	200
Total Policy Changes	200
2019-21 Policy Level	1,186

Comments:

1. Park Road Maintenance

Funding is provided for additional maintenance on roads in state parks. (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Fish and Wildlife
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	250
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Fish Passage City Study	350
Policy -- Other Total	350
Total Policy Changes	350
2019-21 Policy Level	350

Comments:

1. Fish Passage City Study

From a portion of the city gas tax revenues set-aside for studies, funding is provided to inventory and assess fish passage barriers associated with city roads in certain water resource inventory areas. This study is a continuation of previous inventories, with priority given to the assessment of sites that have not yet been inventoried and finalizing the inventory of all city barriers. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget
Senate Chair Proposed
Department of Agriculture
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	1,303
2019-21 Maintenance Level	1,333
2019-21 Policy Level	1,333

2019-21 Transportation Budget
Senate Chair Proposed
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	1,393,916
2019-21 Maintenance Level	1,400,129
Policy Other Changes:	
1. Underwriter's Discount	9,875
2. Planned Debt Service	44,698
3. Planned Debt Service Adjustment	1,388
Policy -- Other Total	55,961
Total Policy Changes	55,961
2019-21 Policy Level	1,456,090

Comments:

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts) (One-Time)

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2019-21 biennium. (Highway Bond Retirement Account-State; Ferry Bond Retirement Account-State; Nondebt-Limit Reimbursable Bond Retire Account-State) (One-Time)

3. Planned Debt Service Adjustment

Funding is provided for additional debt service incurred from the planned issuance of transportation bonds in the 2019-21 biennium. (Highway Bond Retirement Account-State) (Custom)

2019-21 Transportation Budget
Senate Chair Proposed
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	225,273
2019-21 Maintenance Level	225,273
2019-21 Policy Level	225,273

2019-21 Transportation Budget
Senate Chair Proposed
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Estimated Expenditures	1,820
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Bond Sales Costs	1,975
Policy -- Other Total	1,975
Total Policy Changes	1,975
2019-21 Policy Level	1,975

Comments:

1. Bond Sales Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting Washington Account-State; other accounts) (One-Time)