

2019-21 Transportation Budget
LEAP Transportation Document COMP - 2019
March 29, 2019
(Dollars In Thousands)

WFSE General Government				
Agency	Fund	FY 2020	FY 2021	Total
Department of Agriculture	Motor Vehicle Acct-State	6	12	18
Department of Licensing	Motorcycle Safety Ed-State	31	48	79
	State Wildlife Acct-State	2	3	5
	Highway Safety Acct-State	2,658	4,097	6,755
	Motor Vehicle Acct-State	540	947	1,487
	Ignition Interlock-State	20	31	51
	DOL Services Account-State	12	20	32
	Abandoned RV Acct-State	6	9	15
Department of Transportation	Aeronautics-State	7	10	17
	Motor Vehicle Acct-State	10,442	15,298	25,740
	Puget Sd Ferry Oper-State	82	114	196
	SR 520 Corridor Acct-State	55	78	133
	Multimodal Acct-State	15	29	44
	Tacoma Narrows Toll-State	22	32	54
	Alaskan Way Viaduct-State	242	326	568
	I-405 Express Toll L-State	38	54	92
Washington State Patrol	WSP Highway Account-State	773	1,286	2,059
	WSP Highway Account-Federal	15	25	40
	Highway Safety Acct-State	6	9	15
	Total	14,972	22,428	37,400

WPEA General Government				
Agency	Fund	FY 2020	FY 2021	Total
Department of Licensing	Motor Vehicle Acct-State	36	64	100
Washington State Patrol	WSP Highway Account-State	504	796	1,300
	WSP Highway Account-Federal	25	45	70
	Total	565	905	1,470

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Coalition of Unions				
Agency	Fund	FY 2020	FY 2021	Total
Washington State Patrol	WSP Highway Account-State	145	212	357
	WSP Highway Account-Federal	6	12	18
	Total	151	224	375

Non-Rep General Wage Increase				
Agency	Fund	FY 2020	FY 2021	Total
Archaeology & Historic Preservation	Motor Vehicle Acct-State	6	13	19
Board of Pilotage Commissioners	Pilotage Account-State	9	19	28
County Road Administration Board	Rural Arterial Trust-State	14	29	43
	Motor Vehicle Acct-State	31	63	94
	County Arterial Pres-State	13	26	39
Department of Agriculture	Motor Vehicle Acct-State	3	5	8
Department of Licensing	Motorcycle Safety Ed-State	6	12	18
	State Wildlife Acct-State	1	1	2
	Highway Safety Acct-State	320	650	970
	Motor Vehicle Acct-State	130	263	393
	Ignition Interlock-State	4	7	11
	DOL Services Account-State	4	8	12
	Department of Transportation	Aeronautics-State	23	47
	Motor Vehicle Acct-State	2,317	4,714	7,031
	Puget Sd Ferry Oper-State	144	293	437
	SR 520 Corridor Acct-State	42	85	127
	Multimodal Acct-State	141	288	429
	Tacoma Narrows Toll-State	15	31	46
	Alaskan Way Viaduct-State	6	12	18
	I-405 Express Toll L-State	21	43	64
Freight Mobility Strategic Invest	Motor Vehicle Acct-State	7	15	22
House of Representatives	Motor Vehicle Acct-State	31	64	95
Joint Transportation Committee	Motor Vehicle Acct-State	14	28	42
LEAP Committee	Motor Vehicle Acct-State	5	10	15
Office of Financial Management	Motor Vehicle Acct-State	15	30	45
Senate	Motor Vehicle Acct-State	29	59	88
Transportation Commission	Motor Vehicle Acct-State	23	46	69

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Transportation Improvement Board	Tran Improv Account-State	34	69	103
WA Traffic Safety Commission	Highway Safety Acct-State	15	31	46
	Highway Safety Acct-Federal	64	130	194
Washington State Patrol	WSP Highway Account-State	371	754	1,125
	WSP Highway Account-Federal	4	9	13
	WSP Highway Account-Local	0	1	1
	Multimodal Acct-State	4	8	12
Total		3,866	7,863	11,729

Non-Rep Premium Pay

Agency	Fund	FY 2020	FY 2021	Total
Board of Pilotage Commissioners	Pilotage Account-State	15	15	30
Department of Licensing	Highway Safety Acct-State	10	10	20
	Motor Vehicle Acct-State	5	5	10
Department of Transportation	Motor Vehicle Acct-State	540	540	1,080
	Puget Sd Ferry Oper-State	241	241	482
	SR 520 Corridor Acct-State	54	54	108
	Multimodal Acct-State	53	54	107
	Tacoma Narrows Toll-State	20	20	40
	Alaskan Way Viaduct-State	4	4	8
	I-405 Express Toll L-State	31	31	62
Washington State Patrol	WSP Highway Account-State	19	19	38
Total		992	993	1,985

Non-Rep Targeted Pay Increases

Agency	Fund	FY 2020	FY 2021	Total
Department of Transportation	Motor Vehicle Acct-State	74	74	148
	Puget Sd Ferry Oper-State	23	23	46
	SR 520 Corridor Acct-State	6	6	12
	Alaskan Way Viaduct-State	6	6	12
WA Traffic Safety Commission	Highway Safety Acct-State	2	2	4
	Highway Safety Acct-Federal	5	5	10
Washington State Patrol	WSP Highway Account-State	22	22	44
Total		138	138	276

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Non-Rep Salary Schedule Revision				
Agency	Fund	FY 2020	FY 2021	Total
County Road Administration Board	Rural Arterial Trust-State	5	5	10
	Motor Vehicle Acct-State	2	2	4
	County Arterial Pres-State	7	7	14
Department of Licensing	Motorcycle Safety Ed-State	1	1	2
	Highway Safety Acct-State	31	35	66
	Motor Vehicle Acct-State	12	14	26
	Ignition Interlock-State	1	1	2
	DOL Services Account-State	1	1	2
Department of Transportation	Motor Vehicle Acct-State	437	595	1,032
	SR 520 Corridor Acct-State	18	25	43
Washington State Patrol	WSP Highway Account-State	28	58	86
	Total	543	744	1,287

Orca Transit Pass - Outside CBAs				
Agency	Fund	FY 2020	FY 2021	Total
Department of Licensing	Highway Safety Acct-State	1	1	2
Department of Transportation	Motor Vehicle Acct-State	1	1	2
	Puget Sd Ferry Oper-State	17	17	34
Washington State Patrol	WSP Highway Account-State	4	4	8
	Total	23	23	46

State Tax - Wellness Gift Card				
Agency	Fund	FY 2020	FY 2021	Total
Department of Licensing	Highway Safety Acct-State	1	1	2
Department of Transportation	Motor Vehicle Acct-State	1	1	2
	Puget Sd Ferry Oper-State	1	1	2
Washington State Patrol	WSP Highway Account-State	1	1	2
	Total	4	4	8

State Public Employee Benefits Rate				
Agency	Fund	FY 2020	FY 2021	Total
Department of Licensing	Highway Safety Acct-State	1	2	3
	Motor Vehicle Acct-State	1	1	2

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Department of Transportation	Motor Vehicle Acct-State	9	16	25
	Puget Sd Ferry Oper-State	1	1	2
	Multimodal Acct-State	0	1	1
WA Traffic Safety Commission	Highway Safety Acct-Federal	0	1	1
Washington State Patrol	WSP Highway Account-State	15	30	45
	Total	27	52	79

State Rep Employee Benefits Rate

Agency	Fund	FY 2020	FY 2021	Total
Department of Licensing	Highway Safety Acct-State	11	23	34
	Motor Vehicle Acct-State	3	5	8
Department of Transportation	Motor Vehicle Acct-State	29	56	85
	Puget Sd Ferry Oper-State	21	41	62
	SR 520 Corridor Acct-State	0	1	1
	Alaskan Way Viaduct-State	0	1	1
Washington State Patrol	WSP Highway Account-State	8	15	23
	WSP Highway Account-Federal	1	1	2
	Total	73	143	216