

**2019-21 Transportation Budget -- 2020 Supplemental
 HTC Chair Proposed
 Department of Transportation
 Program B - Toll Operations & Maint-Operating
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	118,402
2019-21 Maintenance Level	128,479
Policy Other Changes:	
1. SR 520 Insurance	562
2. SR 520 O&M Reserve Account	2,877
3. CSC Vendor O&M Increase	13,098
Policy -- Other Total	16,537
Total Policy Changes	16,537
2019-21 Policy Level	145,016

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the State Route (SR) 167 High Occupancy Toll (HOT) Lanes, the Interstate 405 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. SR 520 Insurance

Funding is provided for SR 520 Bridge insurance costs, which have increased due to increasing premiums in recent years due to a shift in insurance industry market conditions and a higher estimated value of replacing the bridge. (State Route Number 520 Corridor Account-State) (Ongoing)

2. SR 520 O&M Reserve Account

Funding is provided for an adjustment to the SR 520 Bridge's Operating and Maintenance (O&M) Reserve sub-account to meet the reserve requirement from Master Bond Resolution 1117. (State Route Number 520 Corridor Account-State) (Ongoing)

3. CSC Vendor O&M Increase

Funding is provided for increased operational costs for the Customer Service Center (CSC) for an extension of the existing toll vendor contract to provide the new vendor with additional time to complete deliverables to become fully operational. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program C - Information Technology
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	101,054
2019-21 Maintenance Level	101,194
Policy Other Changes:	
1. One Washington	1,177
Policy -- Other Total	1,177
Total Policy Changes	1,177
2019-21 Policy Level	102,371

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation; mainframe and server operations; technical support and internet operations oversight; network management; personal computer support; business application development; and data and telecommunications management.

1. One Washington

Funding is provided through FY 2022 for one FTE and contracted support to configure the state's new statewide accounting system, One Washington, to comply with Federal Highway Administration certification requirements. The majority of funding for this activity is provided in the omnibus operating budget. (Motor Vehicle Account-State) (Custom)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program D - Facilities - Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	33,183
2019-21 Maintenance Level	34,758
2019-21 Policy Level	34,758

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-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 stockpile storage areas.

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HTC Chair Proposed
Department of Transportation
Program D - Facilities - Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	93,487
2019-21 Maintenance Level	102,927
<i>Policy Other Changes:</i>	
1. Capital Projects	-140
Policy -- Other Total	-140
Total Policy Changes	-140
2019-21 Policy Level	102,787

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is on 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 activities for facilities.

1. Capital Projects

Funding is reduced to correct a technical error in the 2019-21 omnibus transportation budget appropriation for projects that maintain department-owned capital facilities and continue construction on new facilities. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program F - Aviation
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	10,037
2019-21 Maintenance Level	10,645
2019-21 Policy Level	10,645

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: managing the Washington State Department of Transportation's (WSDOT) Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing 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.

**2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	60,559
2019-21 Maintenance Level	60,526
2019-21 Policy Level	60,526

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its 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.

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program I - Improvements
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	2,977,555
2019-21 Maintenance Level	3,607,696
Policy Other Changes:	
1. Capital Projects	-354,143
2. Project Delay	-104,000
Policy -- Other Total	-458,143
Total Policy Changes	-458,143
2019-21 Policy Level	3,149,553

Comments:

The Highway Improvements 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 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. Project Delay

Funding is adjusted to capture four months of savings associated with the Governor's pause of projects. It is assumed that after enactment of the 2020 supplemental transportation budget these projects will move forward as previously planned. (Transportation Partnership Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

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Department of Transportation
Program M - Highway Maintenance
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	519,127
2019-21 Maintenance Level	513,476
2019-21 Policy Level	513,476

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) 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 following natural disasters.

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Department of Transportation
Program P - Preservation
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	768,100
2019-21 Maintenance Level	804,483
Policy Other Changes:	
1. Capital Projects	34,561
Policy -- Other Total	34,561
Total Policy Changes	34,561
2019-21 Policy Level	839,044

Comments:

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

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state 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 -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program Q - Traffic Operations - Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	72,981
2019-21 Maintenance Level	78,635
<i>Policy Other Changes:</i>	
1. Agency Efficiency Savings	-100
Policy -- Other Total	-100
Total Policy Changes	-100
2019-21 Policy Level	78,535

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. Agency Efficiency Savings

Funding is reduced to reflect historical agency underspend savings. (Motor Vehicle Account-State) (One-Time)

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Department of Transportation
Program Q - Traffic Operations - Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	13,142
2019-21 Maintenance Level	15,373
<i>Policy Other Changes:</i>	
1. Capital Projects	-452
Policy -- Other Total	-452
Total Policy Changes	-452
2019-21 Policy Level	14,921

Comments:

The Traffic Operations Capital Program constructs projects that increase availability of information for 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 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 -- 2020 Supplemental
 HTC Chair Proposed
 Department of Transportation
 Program S - Transportation Management
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	41,653
2019-21 Maintenance Level	42,080
<i>Policy Other Changes:</i>	
1. Reduce Training	-300
Policy -- Other Total	-300
Total Policy Changes	-300
2019-21 Policy Level	41,780

Comments:

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

1. Reduce Training

Funding is reduced for training. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	66,307
2019-21 Maintenance Level	64,031
Policy Other Changes:	
1. Bridge Noise Study	556
2. Additional Local/Federal Authority	6,300
Policy -- Other Total	6,856
Total Policy Changes	6,856
2019-21 Policy Level	70,887

Comments:

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

1. Bridge Noise Study

Funding is provided for the department to contract with the University of Washington's Mechanical Engineering Department to study noise produced by the SR 520 bridge expansion joints. (State Route Number 520 Corridor Account-State) (One-Time)

2. Additional Local/Federal Authority

Federal and local appropriation authority is provided for WSDOT for costs associated with delivering the current State Planning and Research Work Program (SPR) and pooled fund research projects. (Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (Ongoing)

2019-21 Transportation Budget -- 2020 Supplemental
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Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	74,487
2019-21 Maintenance Level	76,144
Policy Other Changes:	
1. Self-insured Indemnity Payout	5,000
2. OMWBE Service Increase	522
Policy -- Other Total	5,522
Total Policy Changes	5,522
2019-21 Policy Level	81,666

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 (DES), Risk Management, and the Attorney General's Office.

1. Self-insured Indemnity Payout

Funding is provided for DES's self-insured indemnity payouts based on actual lawsuit costs. (Motor Vehicle Account-State) (Custom)

2. OMWBE Service Increase

Additional funding is provided to increase the services WSDOT receives from the Office of Minority and Women's Business Enterprises (OMWBE) to accommodate contractual obligations to OMWBE. (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget -- 2020 Supplemental
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Department of Transportation
Program V - Public Transportation
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	261,865
2019-21 Maintenance Level	275,983
Policy Other Changes:	
1. Green Capital Grant Reduction	-530
2. Project Delay	-1,000
3. Orca Pass	6,370
4. Uncommitted Grant Funding	-441
5. Regional Mobility Project Delay	-24,059
6. Transit Coordination Grant Delay	-1,000
7. Vanpool Grant Delay	-9,256
Policy -- Other Total	-29,916
Total Policy Changes	-29,916
2019-21 Policy Level	246,067

Comments:

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

1. Green Capital Grant Reduction

Remaining uncommitted appropriations for the Green Transportation Capital Grant Program are removed. (Multimodal Transportation Account-State) (One-Time)

2. Project Delay

A Connecting Washington Transit Grant project is moved from the 2019-21 biennium to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

3. Orca Pass

Funding is provided for administration of ORCA card benefits for state employees. (Multimodal Transportation Account-State) (Ongoing)

4. Uncommitted Grant Funding

Remaining uncommitted appropriations for the Regional Mobility Grant Program are removed. (Regional Mobility Grant Program Account-State) (One-Time)

5. Regional Mobility Project Delay

Regional Mobility Grant Program projects are moved from the 2019-21 biennium to the 2021-23 biennium, for projects that are not yet under contract. (Regional Mobility Grant Program Account-State) (One-Time)

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Department of Transportation
Program V - Public Transportation
Total Appropriated
(Dollars In Thousands)

6. Transit Coordination Grant Delay

Amounts not yet under contract are moved from the 2019-21 biennium to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

7. Vanpool Grant Delay

All new 2019-21 Vanpool Grant Program projects are moved from the 2019-21 biennium to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
 HTC Chair Proposed
 Department of Transportation
 Program W - Washington State Ferries - Capital
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	449,878
2019-21 Maintenance Level	495,961
<i>Policy Other Changes:</i>	
1. Capital Projects	44,717
2. Excess Salary Allotment	-10,539
Policy -- Other Total	34,178
Total Policy Changes	34,178
2019-21 Policy Level	530,139

Comments:

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for ferry terminal and vessel capital projects. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. Excess Salary Allotment

Salary allotments are adjusted to more closely reflect actual salary expenditures. (Puget Sound Capital Construction Account-State; Transportation Partnership Account-State; Connecting Washington Account-State) (One-Time)

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 Department of Transportation
 Program X - Washington State Ferries - Operating
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	549,049
2019-21 Maintenance Level	547,679
Policy Other Changes:	
1. Naval Arch/Eng Shift from Cap to Op	1,600
2. Evacuation Slide Training	379
3. Fall Restraint L&I Inspections	352
4. WSF Staffing Overtime	4,361
5. WSF Familiarization Training	1,200
6. New Employee Training	2,500
7. Elwha Reduction	-4,279
Policy -- Other Total	6,113
Policy -- Comp Total	146
Total Policy Changes	6,259
2019-21 Policy Level	553,938

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 through the use of 22 vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. Naval Arch/Eng Shift from Cap to Op

Funding for 6.6 FTEs in the naval architecture group is moved from the capital program to the operating program. Part of WSDOT's program structure change, this aligns the funding of engineering services with the programs receiving the services. (Puget Sound Ferry Operations Account-State) (Ongoing)

2. Evacuation Slide Training

Funding is provided for marine evacuation slide training as required by the Coast Guard. (Puget Sound Ferry Operations Account-State) (Ongoing)

3. Fall Restraint L&I Inspections

Funding is provided for Department of Labor & Industries required inspections of fall restraint systems that ensure that crew members working over the side of vessels are safely harnessed. (Puget Sound Ferry Operations Account-State) (Ongoing)

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Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated
(Dollars In Thousands)

4. WSF Staffing Overtime

Funding is provided for additional overtime expenses accrued by deck and engine crew members. (Puget Sound Ferry Operations Account-State) (One-Time)

5. WSF Familiarization Training

Funding is provided for engine room and terminal staff to receive training for new assignment locations. (Puget Sound Ferry Operations Account-State) (One-Time)

6. New Employee Training

Funding is provided for crew qualification training. (Puget Sound Ferry Operations Account-State) (One-Time)

7. Elwha Reduction

Funding is reduced due to the retirement of the MV Elwha ferry. (Puget Sound Ferry Operations Account-State) (Custom)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program Y - Rail - Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	76,793
2019-21 Maintenance Level	76,790
<i>Policy Other Changes:</i>	
1. Rail Service Contract Adjustments	-5,330
Policy -- Other Total	-5,330
Total Policy Changes	-5,330
2019-21 Policy Level	71,460

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. Rail Service Contract Adjustments

Funding is adjusted to reflect anticipated expenditures for passenger rail service contracts. (Multimodal Transportation Account-State) (One-Time)

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Department of Transportation
Program Y - Rail - Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	103,883
2019-21 Maintenance Level	117,857
Policy Other Changes:	
1. Closed-Out Projects	-598
2. Delayed Expenditures	-25,959
3. Titlow Rail Bridge/Culvert	1,000
Policy -- Other Total	-25,557
Total Policy Changes	-25,557
2019-21 Policy Level	92,300

Comments:

The Rail Capital Program maintains the state's interest and investment 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. Closed-Out Projects

Appropriation is reduced for projects that have been closed out and for which additional funds are no longer required. (Multimodal Transportation Account-State) (One-Time)

2. Delayed Expenditures

Appropriation is reduced for certain projects, with funding for these projects to be deferred to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

3. Titlow Rail Bridge/Culvert

Funding is provided for final design and permitting efforts to complete the replacement of a fish barrier culvert under the BNSF mainline railroad between Point Defiance and the Nisqually Delta. (Multimodal Transportation Account-State) (One-Time)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	15,239
2019-21 Maintenance Level	15,232
Policy Other Changes:	
1. Wheeled all-terrain vehicle grants	318
Policy -- Other Total	318
Total Policy Changes	318
2019-21 Policy Level	15,550

Comments:

The Local Programs Operating Program is responsible for 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.

1. Wheeled all-terrain vehicle grants

Funding is provided for wheeled all-terrain vehicle (WATV) on-road activities. Grants may be made for safety engineering analysis, signage, and law enforcement assistance on road segments that have been authorized for use by WATVs. (Multiuse Roadway Safety Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
 HTC Chair Proposed
 Department of Transportation
 Program Z - Local Programs - Capital
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	334,238
2019-21 Maintenance Level	441,689
Policy Other Changes:	
1. Capital Projects	-27,285
2. Project Capital Spending Underruns	-49,556
3. Locally Canceled Projects	-7,925
Policy -- Other Total	-84,766
Total Policy Changes	-84,766
2019-21 Policy Level	356,923

Comments:

The Local Programs Capital Program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and 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 the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is adjusted to reflect anticipated underruns in this program based on historical reappropriation levels. (Motor Vehicle Account-State; Connecting Washington Account-State; Multimodal Transportation Account-State) (One-Time)

3. Locally Canceled Projects

Funding is reduced for projects that were cancelled by the sponsoring local jurisdiction. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Washington State Patrol
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	540,590
2019-21 Maintenance Level	541,455
Policy Other Changes:	
1. Workforce Diversity Action Plan	150
2. King County 911 Funding Replacement	975
3. Toxicology Laboratory Staffing	1,828
4. IT Security Audit and Incident Mgmt	830
5. Updated Non-Field Force Vacancies	-3,688
6. Update of Trooper Vacancies	-3,420
Policy -- Other Total	-3,325
Total Policy Changes	-3,325
2019-21 Policy Level	538,130

Comments:

1. Workforce Diversity Action Plan

Funding is provided for the WSP to contract for a workforce diversity strategic action plan. The WSP must work with the DES and the Office of Minority and Womens Business Enterprises to conduct the procurement. (State Patrol Highway Account-State) (Custom)

2. King County 911 Funding Replacement

Funding is provided for communications officers, backfilling funding which has been provided from King County E911 revenues. E911 revenues have not kept up with costs of salary and equipment for the call center. (State Patrol Highway Account-State) (Ongoing)

3. Toxicology Laboratory Staffing

Funding is provided for additional staff and associated office space to address an increasing backlog of impaired driving cases at the state toxicology lab. (State Patrol Highway Account-State) (Custom)

4. IT Security Audit and Incident Mgmt

Funding is provided for staff and IT security tools to resolve recent IT security audit findings and for compliance with recent statutory requirements regarding timely responses to data breaches. (State Patrol Highway Account-State) (Custom)

5. Updated Non-Field Force Vacancies

Savings are recognized from updated projections of vacancies in trooper positions, in part due to an increased number of retirements. Actual vacancy rates will be monitored and adjustments will be made in the future. These savings will not be assumed as on going in the 2021-23 biennium. (State Patrol Highway Account-State) (One-Time)

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Washington State Patrol
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(Dollars In Thousands)

6. Update of Trooper Vacancies

Funding is adjusted to reflect projected staff vacancies in FY 2020 and FY 2021 in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored and adjustments will be made in the future. These savings will not be assumed as ongoing in the 2021-23 biennium. (State Patrol Highway Account-State) (One-Time)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	364,022
2019-21 Maintenance Level	365,216
Policy Other Changes:	
1. Initiative 976 Implementation Costs	117
2. Implement 2042 Green Transportation	264
3. Agency Efficiency Savings	-2,000
4. E2SHB 2050 WA Wine SLP	24
5. ESHB 2085 Mt. St. Helens SLP	24
6. Testing System Replacement	-404
7. SHB 2187 Women Veterans SLP	24
8. EHB 2188 Military Vet CDL Waivers	107
9. SHB 1255 Patches Pal SLP	24
10. SHB 2353 Fire Trailer Registrations	50
11. SHB 2607 Homeless Youth ID Cards	100
12. HB 2669 Seattle NHL SLP	24
13. ESHB 2723 Off-Road Veh Enforcement	14
14. REAL ID Education and Outreach	700
15. Six-Year Facility Plan	1,540
16. Polaris Maintenance	194
Policy -- Other Total	802
Total Policy Changes	802
2019-21 Policy Level	366,018

Comments:

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

1. Initiative 976 Implementation Costs

Funding is provided for information technology upgrades to integrate the fee changes dictated by Initiative 976, which was approved by voters in the November 2019 general election. (Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

2. Implement 2042 Green Transportation

Funding is provided for staffing and implementation costs associated with Chapter 287, Laws of 2019 (E2SHB 2042) that relate to advancing green transportation adoption. (Electric Vehicle Account-State) (Custom)

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Department of Licensing
Total Appropriated
(Dollars In Thousands)

3. Agency Efficiency Savings

Funding is reduced for agency efficiency savings in operations. (Highway Safety Account-State) (One-Time)

4. E2SHB 2050 WA Wine SLP

Funding is provided for the implementation of Engrossed Second Substitute House Bill 2050 (Washington wine special license plate). (Motor Vehicle Account-State) (Ongoing)

5. ESHB 2085 Mt. St. Helens SLP

Funding is provided for the implementation of Engrossed Substitute House Bill 2085 (Mt. St. Helens special license plate). (Motor Vehicle Account-State) (Ongoing)

6. Testing System Replacement

Funding was provided in the original 2019-21 budget to begin work on a new driver license testing system. Due to higher than expected bids for the project, DOL has elected to cancel. (Highway Safety Account-State) (One-Time)

7. SHB 2187 Women Veterans SLP

Funding is provided for the implementation of Substitute House Bill 2187 (women veterans special license plate). (Motor Vehicle Account-State) (Ongoing)

8. EHB 2188 Military Vet CDL Waivers

Funding is provided for the implementation of Engrossed House Bill 2188 (military veterans CDL waivers) that increases the types of commercial driver's license qualification waivers for which current or former military service members may be eligible. (Motor Vehicle Account-State) (One-Time)

9. SHB 1255 Patches Pal SLP

Funding is provided for the implementation of Substitute House Bill 1255 (Patches Pal special license plate). (Motor Vehicle Account-State) (Ongoing)

10. SHB 2353 Fire Trailer Registrations

Funding is provided for the implementation of Substitute House Bill 2353 (fire trailer registrations), which provides for fire trailer vehicle registration and license plates. (Motor Vehicle Account-State) (One-Time)

11. SHB 2607 Homeless Youth ID Cards

Funding is provided for the implementation of Substitute House Bill 2607 (homeless youth identicards), which relates to providing identicards at a reduced cost to homeless youth and adults up to the age of 25. (Motor Vehicle Account-State) (Custom)

12. HB 2669 Seattle NHL SLP

Funding is provided for the implementation of House Bill 2669 (Seattle NHL special license plate). (Motor Vehicle Account-State) (Ongoing)

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Department of Licensing
Total Appropriated
(Dollars In Thousands)

13. ESHB 2723 Off-Road Veh Enforcement

Funding is provided for the implementation of Engrossed Substitute House Bill 2723 (off-road vehicle enforcement), which relates to off-road vehicle and snowmobile registration requirements and enforcement. (Motor Vehicle Account-State) (Ongoing)

14. REAL ID Education and Outreach

Additional funding is provided for REAL ID implementation-related public outreach activities focused on underserved and harder to reach populations. (Highway Safety Account-State) (One-Time)

15. Six-Year Facility Plan

Funding is provided for relocation of the Lacey licensing service office (LSO) and the Tacoma LSO, emergency repairs to the Vancouver LSO, and the reappropriation of funds from the 2017-19 biennium to complete relocation of the Bellevue-Redmond LSO. (Highway Safety Account-State) (One-Time)

16. Polaris Maintenance

Funding is provided for maintenance of DOL's information systems supporting driver's schools, motorcycle training, and the Business and Professions Division. The majority of funding for this activity is provided in the omnibus operating budget. (Motorcycle Safety Education Account-State; Highway Safety Account-State) (Custom

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
House of Representatives
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	2,861
2019-21 Maintenance Level	3,081
2019-21 Policy Level	3,081

Comments:

The House of Representatives is one of the two chambers of the Washington State Legislature. There are 98 members in the House of Representatives and each district is served by two House members.

**2019-21 Transportation Budget -- 2020 Supplemental
 HTC Chair Proposed
 Joint Transportation Committee
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	2,963
2019-21 Maintenance Level	2,961
Policy Other Changes:	
1. Agency Efficiency Savings	-68
2. SHB 2287 - Rail Safety Gov Study	235
3. Ferries Workforce Development Study	250
Policy -- Other Total	417
Total Policy Changes	417
2019-21 Policy Level	3,378

Comments:

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

1. Agency Efficiency Savings

Funding is reduced due to cost savings in certain contracted services. (Multimodal Transportation Account-State) (One-Time)

2. SHB 2287 - Rail Safety Gov Study

Funding is provided for the implementation of Substitute House Bill 2287 (rail safety governance assessment), which requires the JTC to oversee a study on rail safety governance best practices. (Multimodal Transportation Account-State) (One-Time)

3. Ferries Workforce Development Study

Funding is provided for a study of Washington State Ferries workforce development and management needs. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
 HTC Chair Proposed
 Office of Financial Management
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	1,819
2019-21 Maintenance Level	1,819
Policy -- Comp Total	21
Total Policy Changes	21
2019-21 Policy Level	1,840

Comments:

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

**2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
WA Traffic Safety Commission
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	32,591
2019-21 Maintenance Level	32,687
2019-21 Policy Level	32,687

Comments:

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

**2019-21 Transportation Budget -- 2020 Supplemental
 HTC Chair Proposed
 County Road Administration Board
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	112,659
2019-21 Maintenance Level	112,661
Policy Other Changes:	
1. Critical Succession Planning	58
2. Centralize IT Systems	45
3. Project Capital Spending Underruns	-15,000
Policy -- Other Total	-14,897
Policy -- Comp Total	53
Total Policy Changes	-14,844
2019-21 Policy Level	97,817

Comments:

1. Critical Succession Planning

Funding is provided for staff succession planning and training. (Motor Vehicle Account-State) (One-Time)

2. Centralize IT Systems

Funding is provided for the County Road Administration Board to move Information Technology (IT) services to the WaTech Private Cloud. (Motor Vehicle Account-State) (Custom)

3. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. It is the intent of the Legislature that no capital projects be delayed as a result of revenue reductions, but that as a short-term solution appropriation authority for the County Road Administration Board's capital grant programs is reduced to reflect anticipated underruns, based on historical reappropriation levels. (Rural Arterial Trust Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
 HTC Chair Proposed
 Transportation Improvement Board
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	253,596
2019-21 Maintenance Level	253,599
Policy Other Changes:	
1. Adjust Complete Streets Program	-4,470
2. Agency Efficiency Savings	-679
3. Project Capital Spending Underruns	-10,000
Policy -- Other Total	-15,149
Total Policy Changes	-15,149
2019-21 Policy Level	238,450

Comments:

1. Adjust Complete Streets Program

Funding is reduced for the Compete Streets Program. This reduction is not intended to impact any awarded grants. (Complete Streets Grant Program Account-State) (One-Time)

2. Agency Efficiency Savings

Funding is reduced based on historical underspending levels. (Transportation Improvement Account-State) (Ongoing)

3. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. It is the intent of the Legislature that no capital projects be delayed as a result of revenue reductions, but that as a short-term solution appropriation authority for the Transportation Improvement Board's capital grant programs is reduced to reflect anticipated underruns, based on historical reappropriation levels. (Transportation Improvement Account-State) (One-Time)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Freight Mobility Strategic Invest
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	43,697
2019-21 Maintenance Level	51,857
Policy Other Changes:	
1. Agency Efficiency Savings	-41
2. Legislative Project Adjustments	-7,400
Policy -- Other Total	-7,441
Total Policy Changes	-7,441
2019-21 Policy Level	44,416

Comments:

1. Agency Efficiency Savings

Funding is reduced based on historical underspending levels. The Freight Mobility Strategic Investment Board is directed to achieve these savings by focusing on agency indirect support functions and prioritizing core agency activities. (Freight Mobility Investment Account-State) (Ongoing)

2. Legislative Project Adjustments

Funding is adjusted to accomodate reduced revenue from the Multimodal Transportation Account. (Freight Mobility Investment Account-State; Motor Vehicle Account-State; Freight Mobility Multimodal Account-State) (One-Time)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Agriculture
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	1,357
2019-21 Maintenance Level	1,358
Policy Other Changes:	
1. HB 1633 Fuel Tax Rate Posting	6
Policy -- Other Total	6
Total Policy Changes	6
2019-21 Policy Level	1,364

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, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

1. HB 1633 Fuel Tax Rate Posting

Funding is provided for the Department of Agriculture to produce, distribute, and apply a fuel tax rate sticker to fuel pumps as required under Second Substitute House Bill 1633 (Fuel Tax Rate Posting). (Motor Vehicle Account-State) (Ongoing)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Transportation Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	3,255
2019-21 Maintenance Level	3,258
Policy Other Changes:	
1. Road Usage Charge Equity Impacts	150
Policy -- Other Total	150
Total Policy Changes	150
2019-21 Policy Level	3,408

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an 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, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The 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 through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. Road Usage Charge Equity Impacts

Funding is provided for the WSTC to conduct an analysis of potential impacts of a road usage charge on communities of color, low-income households, vulnerable populations, and displaced communities, with funds held in unallotted status by the Office of Financial Management to be released only once the WSTC has exhausted efforts to secure federal funds for road usage charge study if the WSTC has been unsuccessful in obtaining this federal funding. (Motor Vehicle Account-State) (One-Time)

2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Board of Pilotage Commissioners
Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	5,228
2019-21 Maintenance Level	5,247
Policy Other Changes:	
1. Liability Insurance Premiums	70
2. Additional Pilot Training Stipends	720
Policy -- Other Total	790
Total Policy Changes	790
2019-21 Policy Level	6,037

Comments:

The Board of Pilotage Commissioners (BPC) 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 BPC trains, tests, licenses, and regulates marine pilotage, including setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. Liability Insurance Premiums

Funding is provided for premiums for public officials and employment practices liability insurance for \$5 million in coverage to operate in place of insurance coverage provided by the state's self-insurance program for the first \$5 million in liability from a covered claim. (Pilotage Account-State) (Ongoing)

2. Additional Pilot Training Stipends

Funding is provided for additional training stipends due to an increase in the current and foreseeable number of pilot trainees in the pilot training program administered by the Board of Pilotage Commissioners. (Pilotage Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
 HTC Chair Proposed
 Bond Retirement and Interest
 Total Appropriated
 (Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	1,718,181
2019-21 Maintenance Level	1,732,043
Policy Other Changes:	
1. Underwriter's Discount	9,842
2. Planned Debt Service	-20,546
3. Bond Sale Costs	1,969
Policy -- Other Total	-8,735
Total Policy Changes	-8,735
2019-21 Policy Level	1,723,308

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; Connecting Washington Account-State; Special Category C 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; Nondebt-Limit Reimbursable Bond Retire Account-State) (One-Time)

3. Bond Sale Costs

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