

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program B - Toll Operations & Maint-Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>128,053</b>
<b>2021-23 Maintenance Level</b>	<b>127,842</b>
<b>Policy Other Changes:</b>	
1. SR 520 Bridge Insurance	1,516
2. SR 520 O&M Reserve Account	1,450
3. Lease & Staffing Savings	-2,208
4. Back Office System Delay	4,000
<b>Policy -- Other Total</b>	<b>4,758</b>
Policy -- Comp Total	-230
<b>Total Policy Changes</b>	<b>4,528</b>
<b>2021-23 Policy Level</b>	<b>132,370</b>

**Comments:**

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

**1. SR 520 Bridge Insurance**

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

**2. SR 520 O&M Reserve Account**

Funding is provided to the SR 520 Bridge's Operations and Maintenance (O&M) Reserve Sub-Account to update the amount held in reserve per the reserve requirement from Master Bond Resolution 1117. (State Route Number 520 Corridor Account-State) (Ongoing)

**3. Lease & Staffing Savings**

Funding is reduced to reflect actions already taken by WSDOT, including closure of walk-in-service centers (\$1.9 million) and savings in lease costs from the consolidation of office space for Seattle-based staff (\$308,000). (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Ongoing)

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**4. Back Office System Delay**

Expenditure authority is reappropriated from the 2019-21 biennium for the Program to complete the implementation of the new Back Office System, which is delayed. Funding is placed in unallotted status until OFM consults with the chairs and ranking members of the transportation committees on WSDOT's progress report on system progress. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program C - Information Technology  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>95,373</b>
<b>2021-23 Maintenance Level</b>	<b>94,223</b>
<b>Policy Other Changes:</b>	
1. IT-Quality Assurance & TWIC Op Cost	180
2. IT: Software License Costs	5,577
3. Propel/WSDOT Support of OneWA	8,546
<b>Policy -- Other Total</b>	<b>14,303</b>
Policy -- Comp Total	-1,481
<b>Total Policy Changes</b>	<b>12,822</b>
<b>2021-23 Policy Level</b>	<b>107,045</b>

**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/telecommunication management.

**1. IT-Quality Assurance & TWIC Op Cost**

Funding is provided for quality assurance and new software licensing for federally required security equipment of the Transportation Worker Identification Credential (TWIC) system. (Motor Vehicle Account-State) (Ongoing)

**2. IT: Software License Costs**

Funding is provided for increased costs of software licenses and equipment maintenance agreements. (Motor Vehicle Account-State) (Custom)

**3. Propel/WSDOT Support of OneWA**

Funding is provided for the replacement of TRAINS, WSDOT's core financial system, with the One Washington program in July 2023, including WSDOT's Project Propel. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program D - Facilities - Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>33,797</b>
<b>2021-23 Maintenance Level</b>	<b>34,163</b>
<b>Policy Other Changes:</b>	
1. Facility Maintenance Costs	2,000
<b>Policy -- Other Total</b>	<b>2,000</b>
Policy -- Comp Total	-555
<b>Total Policy Changes</b>	<b>1,445</b>
<b>2021-23 Policy Level</b>	<b>35,608</b>

**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.

**1. Facility Maintenance Costs**

Funding is provided for maintenance costs of the new Olympic Region maintenance and administrative facility and the renovated Northwest Region administration facility. (Motor Vehicle Account-State) (Ongoing)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program D - Facilities - Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	14,141
<b>Policy -- Other Total</b>	<b>14,141</b>
<b>Total Policy Changes</b>	<b>14,141</b>
<b>2021-23 Policy Level</b>	<b>14,141</b>

**Comments:**

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

**1. Capital Projects**

Funding is provided to finish the replacement of the Olympic Region Maintenance and Administration Facility (ORMAF) on agency-owned property in Lacey. Administrative support, acquisition debt service payments, and preservation and improvement minor works projects are also included in this funding. Funding is provided for a financing contract of the Northwest Region Administration Facility (NWRAF). The NWRAF is co-occupied with the Department of Ecology, which agreed to contribute to the payments of the financing contract. These projects are detailed in the LEAP Transportation Document 2021-2 dated March 22, 2021. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program F - Aviation  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>9,486</b>
<b>2021-23 Maintenance Level</b>	<b>11,667</b>
<b>Policy Other Changes:</b>	
1. Aviation Siting Commission	100
2. Unpiloted Aircraft Systems Coord.	280
<b>Policy -- Other Total</b>	<b>380</b>
Policy -- Comp Total	-16
<b>Total Policy Changes</b>	<b>364</b>
<b>2021-23 Policy Level</b>	<b>12,031</b>

**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 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.

**1. Aviation Siting Commission**

Funding is provided to support and administer the Commercial Aviation Coordinating Commission whose reporting deadlines and work have been extended through the 2021-23 biennium. (Aeronautics Account-State) (One-Time)

**2. Unpiloted Aircraft Systems Coord.**

Funding is provided for the implementation of Substitute House Bill 1379 (Unpiloted Aircraft System State Coordinator), which establishes the position of Unpiloted Aircraft System State Coordinator in the Aviation Division of WSDOT. (Aeronautics Account-State) (Ongoing)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program H - Program Delivery Mgmt & Support  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>61,373</b>
<b>2021-23 Maintenance Level</b>	<b>60,297</b>
<b>Policy Other Changes:</b>	
1. Environmental Justice Assessments	500
2. Noxious Weed Assessments	300
<b>Policy -- Other Total</b>	<b>800</b>
Policy -- Comp Total	-701
<b>Total Policy Changes</b>	<b>99</b>
<b>2021-23 Policy Level</b>	<b>60,396</b>

**Comments:**

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation 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.

**1. Environmental Justice Assessments**

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill No. 5141 (environmental justice task force). If not enacted by June 30, 2021, the amount provided lapses. (Multimodal Transportation Account-State) (Ongoing)

**2. Noxious Weed Assessments**

Funding is provided for property assessment fees and staffing for the implementation of Substitute House Bill No. 1355 (Noxious Weeds). If not enacted by June 30, 2021, the amount provided lapses. (Motor Vehicle Account-State) (Custom)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program I - Improvements  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	4,089,878
<b>Policy -- Other Total</b>	<b>4,089,878</b>
<b>Total Policy Changes</b>	<b>4,089,878</b>
<b>2021-23 Policy Level</b>	<b>4,089,878</b>

***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)



**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program K - Public/Private Partnership-Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>3,886</b>
<b>2021-23 Maintenance Level</b>	<b>3,874</b>
<b>Policy Other Changes:</b>	
1. Alternative Fuel Infrastructure	1,900
2. Low Income Transportation Pilot	1,200
3. EV Infrastructure Mapping Tool	140
4. Hydrogen/DC Fast Charging Station	1,500
5. Mount Vernon Charging Station	250
6. New Alt. Fuel Infrast. Grants	5,000
<b>Policy -- Other Total</b>	<b>9,990</b>
Policy -- Comp Total	1
<b>Total Policy Changes</b>	<b>9,991</b>
<b>2021-23 Policy Level</b>	<b>13,865</b>

**Comments:**

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs. The Program also administers grant-programs related to clean alternative fuel infrastructure needs.

**1. Alternative Fuel Infrastructure**

Funding is reappropriated for the clean alternative fuel vehicle charging and refueling infrastructure program to provide grants or loans for the installation of electric vehicle infrastructure and hydrogen fueling stations. Funding for the program is currently anticipated through the 2023-25 biennium. (Electric Vehicle Account-State) (One-Time)

**2. Low Income Transportation Pilot**

Funding is reappropriated for continued implementation of a clean fuel car share pilot in low-income communities not currently served with transit options. The pilot was delayed due to health concerns related to the Covid-19 pandemic. Funding for the program is currently anticipated through the 2023-25 biennium. (Multimodal Transportation Account-State) (One-Time)

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Conference  
Department of Transportation  
Program K - Public/Private Partnership-Operating  
Total Appropriated  
(Dollars in Thousands)**

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**3. EV Infrastructure Mapping Tool**

Funding is provided to conduct an assessment of options for the development of a publicly available mapping and forecasting tool that provides locations and essential information of charging and refueling infrastructure to support forecasted levels of electric vehicle adoption, travel, and usage across Washington state as described in Engrossed Substitute House Bill No. 1287. (Multimodal Transportation Account-State) (One-Time)

**4. Hydrogen/DC Fast Charging Station**

Funding is provided for a co-located DC fast charging and hydrogen fueling station near Wenatchee or East Wenatchee to serve passenger, light-duty, and heavy-duty vehicles. (Electric Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

**5. Mount Vernon Charging Station**

Funding is provided for design of an electric charging mega-site project at Mount Vernon library commons. (Multimodal Transportation Account-State) (One-Time)

**6. New Alt. Fuel Infrast. Grants**

Additional funding is provided for the clean alternative fuel vehicle charging and refueling infrastructure program made permanent in Chapter 287, Laws of 2019 (E2SHB 2042) to provide grants or loans for the installation of electric vehicle infrastructure and hydrogen fueling stations. (Electric Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program M - Highway Maintenance  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>518,401</b>
<b>2021-23 Maintenance Level</b>	<b>511,864</b>
<b>Policy Other Changes:</b>	
1. Facilities - Local Gov't Fees	1,359
2. Encampments on Hwy Right of Ways	3,000
3. Third Party Damages	5,816
4. Materials Cost Increase	8,290
5. Oregon Bridge Agreements	686
<b>Policy -- Other Total</b>	<b>19,151</b>
Policy -- Comp Total	-10,827
<b>Total Policy Changes</b>	<b>8,324</b>
<b>2021-23 Policy Level</b>	<b>520,188</b>

**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 functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

**1. Facilities - Local Gov't Fees**

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State) (Ongoing)

**2. Encampments on Hwy Right of Ways**

Funding is provided to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way. (Motor Vehicle Account-State) (One-Time)

**3. Third Party Damages**

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

**4. Materials Cost Increase**

Funding is provided for the increased cost of highway maintenance materials such as guardrails, deicing compounds, etc. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program M - Highway Maintenance  
Total Appropriated  
(Dollars in Thousands)**

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**5. Oregon Bridge Agreements**

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

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program P - Preservation  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	848,663
<b>Policy -- Other Total</b>	<b>848,663</b>
<b>Total Policy Changes</b>	<b>848,663</b>
<b>2021-23 Policy Level</b>	<b>848,663</b>

***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)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program Q - Traffic Operations - Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>79,558</b>
<b>2021-23 Maintenance Level</b>	<b>79,736</b>
Policy -- Comp Total	-1,633
<b>Total Policy Changes</b>	<b>-1,633</b>
<b>2021-23 Policy Level</b>	<b>78,103</b>

**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.

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program Q - Traffic Operations - Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	14,962
<b>Policy -- Other Total</b>	<b>14,962</b>
<b>Total Policy Changes</b>	<b>14,962</b>
<b>2021-23 Policy Level</b>	<b>14,962</b>

***Comments:***

The Traffic Operations Capital Program constructs projects that increase the 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; other accounts) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program S - Transportation Management  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>41,452</b>
<b>2021-23 Maintenance Level</b>	<b>40,841</b>
<b><i>Policy Other Changes:</i></b>	
1. Stabilizing Construction Workforce	4,000
<b>Policy -- Other Total</b>	<b>4,000</b>
Policy -- Comp Total	-537
<b>Total Policy Changes</b>	<b>3,463</b>
<b>2021-23 Policy Level</b>	<b>44,304</b>

***Comments:***

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

**1. Stabilizing Construction Workforce**

Funding is provided for the Pre-Apprenticeship & Supportive Services (PASS) Grant Program to increase the number of individuals trained to work in the heavy construction labor force. (Multimodal Transportation Account-State) (One-Time)



**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program T - Transpo Planning, Data & Research  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>61,682</b>
<b>2021-23 Maintenance Level</b>	<b>60,874</b>
<b>Policy Other Changes:</b>	
1. RUC Forward Drive Federal Authority	4,080
2. SR 302 Corridor Study	800
3. Seattle Lease Savings	-218
4. South Pierce County Study	1,000
5. Bridge Noise Study	406
6. State Route 167 Master Plan	2,879
7. Vehicle Miles Traveled Update	250
<b>Policy -- Other Total</b>	<b>9,197</b>
Policy -- Comp Total	-636
<b>Total Policy Changes</b>	<b>8,561</b>
<b>2021-23 Policy Level</b>	<b>69,435</b>

**Comments:**

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

**1. RUC Forward Drive Federal Authority**

Federal expenditure authority is provided for the Forward Drive road usage charge project overseen by the Washington State Transportation Commission. This amount is the 2021-23 biennium's share of a \$5.525 million grant awarded in July 2020. The purpose of the project is to advance research in key policy areas related to road usage charge, including assessing impacts of future mobility shifts on road usage charge revenues and conducting an equity analysis. (Motor Vehicle Account-Federal) (One-Time)

**2. SR 302 Corridor Study**

Funding is provided for a SR 302 corridor study to recommend safety and infrastructure improvements to address current damage and to prevent future roadway collapse and landslides in the Victor area. (Motor Vehicle Account-State) (One-Time)

**3. Seattle Lease Savings**

Funding is reduced to reflect expected savings in lease costs from the consolidation of office space for Seattle-based staff. (Motor Vehicle Account-State) (Ongoing)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program T - Transpo Planning, Data & Research  
Total Appropriated  
(Dollars in Thousands)**

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**4. South Pierce County Study**

Funding is provided for a study on the need for additional connectivity in the area between SR 161, SR 7, SR 507, and I-5 in south Pierce County. (Motor Vehicle Account-State) (One-Time)

**5. Bridge Noise Study**

Toll funding is reappropriated from the 2019-21 biennium for the Washington State Department of Transportation (WSDOT) to contract with the University of Washington's Mechanical Engineering Department to further evaluate options to reduce noise produced by SR 520 bridge expansion joints. The analysis must include field testing and cost estimates. (State Route Number 520 Corridor Account-State) (One-Time)

**6. State Route 167 Master Plan**

Toll funding is reappropriated from the 2019-21 biennium for development of the State Route 167 Master Plan, which has been delayed. (I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

**7. Vehicle Miles Traveled Update**

Funding is provided for WSDOT to partner with the Department of Commerce in developing vehicle miles traveled (VMT) targets and a process for developing future VMT targets. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program U - Charges from Other Agencies  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>77,310</b>
<b>2021-23 Maintenance Level</b>	<b>80,578</b>
<b><i>Policy Other Changes:</i></b>	
1. Additional Legal Costs	2,318
<b>Policy -- Other Total</b>	<b>2,318</b>
Policy -- Central Svcs Total	21,916
<b>Total Policy Changes</b>	<b>24,234</b>
<b>2021-23 Policy Level</b>	<b>104,812</b>

***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 activities and services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

**1. Additional Legal Costs**

Funding is provided for estimated ferry legal claims that will be settled during the 2021-23 biennium that are not covered under the State Agency Self-insurance Liability Program. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program V - Public Transportation  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>224,013</b>
<b>2021-23 Maintenance Level</b>	<b>247,600</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects Adjustment	12,886
2. Intercity Transit DASH program 2021	150
3. Green Transportation Expansion	5,000
4. Uncommitted Grant Funding	-135
5. Seattle Lease Savings	-210
6. Special Needs Additional Funding	5,000
7. First-Last Mile TDM Pilot Program	800
8. Regional Mobility Reappropriation	10,539
9. Vanpool Funding Reduction	-8,290
<b>Policy -- Other Total</b>	<b>25,740</b>
Policy -- Comp Total	-86
<b>Total Policy Changes</b>	<b>25,654</b>
<b>2021-23 Policy Level</b>	<b>273,254</b>

***Comments:***

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

**1. Capital Projects Adjustment**

The 2015 Connecting Washington Transportation Package identified a multi-year slate of transit projects. This funding represents the incremental amount needed to align with planned spending on Connecting Washington transit projects. (Multimodal Transportation Account-State) (One-Time)

**2. Intercity Transit DASH program 2021**

Funding is provided to support the Intercity Transit DASH shuttle program. (Multimodal Transportation Account-State) (One-Time)

**3. Green Transportation Expansion**

Funding is provided to expand the Green Transportation Grant program. The grants are provided to transit agencies to fund capital projects to reduce the carbon intensity of the Washington transportation system. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program V - Public Transportation  
Total Appropriated  
(Dollars in Thousands)**

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**4. Uncommitted Grant Funding**

Funding is removed to reflect uncommitted appropriations for the Green Transportation Capital Grant Program. (Multimodal Transportation Account-State) (One-Time)

**5. Seattle Lease Savings**

Funding is reduced to reflect expected savings in lease costs from Seattle-based staff consolidating buildings. (Multimodal Transportation Account-State) (Ongoing)

**6. Special Needs Additional Funding**

Funding is provided to expand the Paratransit/Special Needs Grant program. (Multimodal Transportation Account-State) (One-Time)

**7. First-Last Mile TDM Pilot Program**

Funding is provided to continue the First-Mile/Last-Mile Connections pilot grant program in the 2021-23 biennium. The grants support projects that help improve peoples' first and last mile connections with fixed route public transportation services, including buses, ferries, rail, water taxis, tribal transit, and vanpools. (Multimodal Transportation Account-State) (One-Time)

**8. Regional Mobility Reappropriation**

Expenditure authority is provided to continue grant-related work that had been delayed in the previous biennium. (Regional Mobility Grant Program Account-State) (One-Time)

**9. Vanpool Funding Reduction**

Funding is reduced for the Vanpool grant program to reflect an expected diminishment in demand attributable to the COVID-19 pandemic. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program W - Washington State Ferries - Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	504,762
<b>Policy -- Other Total</b>	<b>504,762</b>
<b>Total Policy Changes</b>	<b>504,762</b>
<b>2021-23 Policy Level</b>	<b>504,762</b>

***Comments:***

The Washington State Ferries (WSF) Capital Program performs preservation and improvement work on the system's 20 terminals and 21 vessels.

**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)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program X - Washington State Ferries - Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>534,102</b>
<b>2021-23 Maintenance Level</b>	<b>531,315</b>
<b>Policy Other Changes:</b>	
1. Evacuation Slide Training	336
2. Fall Restraint L&I Inspections	336
3. WSF Staffing Overtime	2,400
4. WSF Familiarization Training	735
5. Electronic Navigation Training	160
6. Lease Savings	-533
7. Non-Routine Maintenance	7,082
8. WSF Jones Act Claims	401
9. WSF Marine Insurance Increase	409
10. New Employee Training	688
<b>Policy -- Other Total</b>	<b>12,014</b>
Policy -- Comp Total	-2,594
<b>Total Policy Changes</b>	<b>9,420</b>
<b>2021-23 Policy Level</b>	<b>540,735</b>

**Comments:**

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

**1. Evacuation Slide Training**

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

**2. Fall Restraint L&I Inspections**

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

**3. 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)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program X - Washington State Ferries - Operating  
Total Appropriated  
(Dollars in Thousands)**

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**4. WSF Familiarization Training**

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

**5. Electronic Navigation Training**

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training for the use of 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) (Ongoing)

**6. Lease Savings**

Funding is reduced to reflect lease cost savings from Seattle-based WSDOT staff consolidating into the WSF headquarters building and relocation of the Mukilteo terminal. (Puget Sound Ferry Operations Account-State) (Custom)

**7. Non-Routine Maintenance**

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

**8. WSF Jones Act Claims**

Funds are provided for claim costs related to the federal Jones Act. (Puget Sound Ferry Operations Account-State) (Ongoing)

**9. WSF Marine Insurance Increase**

Funding is adjusted for the increase in insurance premiums for WSF. (Puget Sound Ferry Operations Account-State) (Custom)

**10. New Employee Training**

Funding is provided for new employee training for ferry vessel crews. (Puget Sound Ferry Operations Account-State) (One-Time)



**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program Y - Rail - Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>80,455</b>
<b>2021-23 Maintenance Level</b>	<b>80,338</b>
<b>Policy Other Changes:</b>	
1. Cascades Service Development Plan	500
2. PNWRC SDP Reappropriation	500
<b>Policy -- Other Total</b>	<b>1,000</b>
Policy -- Comp Total	-88
<b>Total Policy Changes</b>	<b>912</b>
<b>2021-23 Policy Level</b>	<b>81,250</b>

**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. Cascades Service Development Plan**

Funding is provided for the Cascades Service Development Plan to analyze current and future market conditions and develop an assessment of service options and goals for the Amtrak Cascades route, with a status report due to the transportation committees of the Legislature by June 30, 2022. (Multimodal Transportation Account-State) (One-Time)

**2. PNWRC SDP Reappropriation**

Spending authority is reauthorized for a 2019 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. (Multimodal Transportation Account-Federal) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program Y - Rail - Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	129,718
<b>Policy -- Other Total</b>	<b>129,718</b>
<b>Total Policy Changes</b>	<b>129,718</b>
<b>2021-23 Policy Level</b>	<b>129,718</b>

***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. 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)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program Z - Local Programs - Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>13,932</b>
<b>2021-23 Maintenance Level</b>	<b>13,695</b>
<b>Policy Other Changes:</b>	
1. Wheeled All-Terrain Vehicle Grants	768
2. County Study Funds	1,023
<b>Policy -- Other Total</b>	<b>1,791</b>
Policy -- Comp Total	-65
<b>Total Policy Changes</b>	<b>1,726</b>
<b>2021-23 Policy Level</b>	<b>15,421</b>

**Comments:**

Local Programs 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 grants that support wheeled all-terrain vehicles on-road activities. (Multiuse Roadway Safety Account-State) (Custom)

**2. County Study Funds**

Funding is provided to identify county-owned fish passage barriers, streamline and update the County Road Administration dashboard, and study the use of county road right-of-way as a potential revenue source. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Transportation  
Program Z - Local Programs - Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	271,465
<b>Policy -- Other Total</b>	<b>271,465</b>
<b>Total Policy Changes</b>	<b>271,465</b>
<b>2021-23 Policy Level</b>	<b>271,465</b>

**Comments:**

Local Programs 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 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)

**2021-23 Transportation Budget  
Conference  
Washington State Patrol  
Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>557,543</b>
<b>2021-23 Maintenance Level</b>	<b>555,861</b>
<b>Policy Other Changes:</b>	
1. LMR System Upgrade Agreement	1,398
2. Communications Infrastructure	2,466
3. Aged 911 Workstation Replacement	289
4. Bomb Equipment	35
5. Criminal Investigation Technology	493
6. LMR System Strategic Plan	489
7. LMR Standard Replacements	3,609
8. IT Infrastructure Maintenance	713
9. Law Enforcement Training	92
10. SHB 1223 Custodial Interrogations	945
11. Anticipated Trooper Vacancies	-17,486
12. Non-Field Force Vacancies	-10,394
13. Additional Trooper Training Class	4,000
14. Toxicology Laboratory Staffing	786
<b>Policy -- Other Total</b>	<b>-12,565</b>
Policy -- Comp Total	-3,039
Policy -- Central Svcs Total	5,652
<b>Total Policy Changes</b>	<b>-9,952</b>
<b>2021-23 Policy Level</b>	<b>545,909</b>

**Comments:**

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

**2021-23 Transportation Budget  
Conference  
Washington State Patrol  
Operating  
Total Appropriated  
(Dollars in Thousands)**

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**1. LMR System Upgrade Agreement**

Funding is provided for the Land Mobile Radio (LMR) system maintenance and upgrade to agreement that maintains system with vendor support. (State Patrol Highway Account-State) (One-Time)

**2. Communications Infrastructure**

Funding is provided for the replacement of base station radios, microwave radios, and alternative power units for the LMR and microwave networks. (State Patrol Highway Account-State) (One-Time)

**3. Aged 911 Workstation Replacement**

Funding is provided to supplement base funding for the replacement of 13 emergency 911 workstations (consoles) across five communications centers. (State Patrol Highway Account-State) (One-Time)

**4. Bomb Equipment**

Funding is provided for bomb response equipment replacement. (State Patrol Highway Account-State) (One-Time)

**5. Criminal Investigation Technology**

Funding is provided for criminal investigation tools for collisions and other crime scenes. (State Patrol Highway Account-State) (One-Time)

**6. LMR System Strategic Plan**

Funding is provided for the development of a long-term (ten-year) strategic plan for the land mobile radio system by a consulting engineering firm. (State Patrol Highway Account-State) (One-Time)

**7. LMR Standard Replacements**

Funding is provided to replace all mobile and portable land mobile radios (LMR) in the 2021-23 biennium. The Washington State Patrol (WSP) will utilize a Certificate of Participation (COP) financing plan for the replacement, which means the \$26 million in total estimated costs will be paid over the next several biennia. (State Patrol Highway Account-State) (One-Time)

**8. IT Infrastructure Maintenance**

Funding is provided for server replacements and activities related to the preparation for the transition into a long-term, cloud-based strategy for data rescue, disaster recovery, and continuity of operations. (State Patrol Highway Account-State) (One-Time)

**9. Law Enforcement Training**

Funding is provided for overtime costs associated with increased training requirements in ESHB 1054 (peace officer tactics) and 2SHB (use of force by officers). (State Patrol Highway Account-State) (Ongoing)

**10. SHB 1223 Custodial Interrogations**

Funding is provided for the technology and personnel for electronically recording interrogations as required in SHB 1223 (custodial interrogations). (State Patrol Highway Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Washington State Patrol  
Operating  
Total Appropriated  
(Dollars in Thousands)**

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**11. Anticipated Trooper Vacancies**

One-time savings are taken based on projected vacancies in trooper positions during the 2021-23 biennium. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State; Ignition Interlock Device Revolving Account-State) (One-Time)

**12. Non-Field Force Vacancies**

One-time savings are taken to reflect projected staff vacancies in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored, and adjustments will be made in the future. (State Patrol Highway Account-State) (One-Time)

**13. Additional Trooper Training Class**

The WSP's base budget provides funding for two trooper arming classes and two trooper basic training classes in the 2021-23 biennium. One-time funding is added for a third set of arming and trooper basic training classes. This cadet class is expected to graduate in June 2023. (State Patrol Highway Account-State) (One-Time)

**14. Toxicology Laboratory Staffing**

Funding is reappropriated for one-time costs associated with establishment of the second toxicology lab and the outsourcing of a portion of the processing of toxicology cases, both of which were originally funded in the 2020 supplemental budgets. (State Patrol Highway Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Washington State Patrol  
Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Emergency Repairs	250
2. Roof Replacements	695
3. Fuel Tank Decommissioning	350
4. Generator & Electrical Replacement	750
5. Exterior Envelope Yakima Office	195
6. Snow Cat Equipment Shelter	466
7. Weatherization - Bow Hill	325
8. Weatherization -Sea-Tac North	325
9. Roof Replacements Reappropriation	200
10. Water/Fire Suppression Reapprop	640
<b>Policy -- Other Total</b>	<b>4,196</b>
<b>Total Policy Changes</b>	<b>4,196</b>
<b>2021-23 Policy Level</b>	<b>4,196</b>

**Comments:**

The Washington State Patrol owns and rents a number of facilities statewide. The agency manages a capital program, which includes both preservation projects and capital improvements.

**1. Emergency Repairs**

Funding is provided for emergency maintenance and repairs of assets. (State Patrol Highway Account-State) (One-Time)

**2. Roof Replacements**

Funding is provided to replace roofs at the Wenatchee District Office, the Morton and Shelton detachments, and three communication sites. (State Patrol Highway Account-State) (One-Time)

**3. Fuel Tank Decommissioning**

Funding is provided for fuel tank decommissioning at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

**4. Generator & Electrical Replacement**

Funding is provided to replace the Tacoma District Office/911 Call Center generator. (State Patrol Highway Account-State) (One-Time)



**2021-23 Transportation Budget  
Conference  
Washington State Patrol  
Capital  
Total Appropriated  
(Dollars in Thousands)**

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**5. Exterior Envelope Yakima Office**

Funding is provided to address exterior maintenance needs at the Yakima District Office. (State Patrol Highway Account-State) (One-Time)

**6. Snow Cat Equipment Shelter**

Funding is provided to construct a metal storage building to create a conditioned space for snow cats and other equipment. (State Patrol Highway Account-State) (One-Time)

**7. Weatherization - Bow Hill**

Funding is provided for weatherization and energy improvements at the Bow Hill port of entry. (State Patrol Highway Account-State) (One-Time)

**8. Weatherization -Sea-Tac North**

Funding is provided for weatherization and energy improvements at the agency's SeaTac northbound facility. (State Patrol Highway Account-State) (One-Time)

**9. Roof Replacements Reappropriation**

Reappropriation authority is provided to complete the 2019-21 program of roof replacements. (State Patrol Highway Account-State) (One-Time)

**10. Water/Fire Suppression Reapprop**

Reappropriation authority is provided to complete the 2019-21 Marysville Water and Fire Suppression project. (State Patrol Highway Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Department of Licensing  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>368,570</b>
<b>2021-23 Maintenance Level</b>	<b>363,381</b>
<b>Policy Other Changes:</b>	
1. Equipment Maintenance and Software	3,427
2. Credit Card Cost Recovery	5,387
3. Driver Legislation Changes	523
4. Driver Licensing OnLine Enhancement	515
5. Driver's License Suspension Changes	1,373
6. Non-Emerg Med Trans HOV Exemption	54
7. Restoring Voter Eligibility	23
8. REAL ID Education and Outreach	500
9. Legislature Future Funding	2,376
10. Foster Youth Licensing Services	600
11. Six-Year Facility Plan	1,053
12. Sound Transit and TBD Cost Study	100
13. Website Accessibility and Usability	1,000
<b>Policy -- Other Total</b>	<b>16,931</b>
Policy -- Comp Total	-7,581
Policy -- Central Svcs Total	1,790
<b>Total Policy Changes</b>	<b>11,140</b>
<b>2021-23 Policy Level</b>	<b>374,521</b>

**Comments:**

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

**1. Equipment Maintenance and Software**

Funding is provided for activities related to transitioning to cloud-based technology for a portion of DOL's infrastructure, software license cost increases, and hardware replacement. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

**2. Credit Card Cost Recovery**

Funding is adjusted based on the projected amounts of cost recovery of credit card transaction costs. The increase is primarily associated with more transactions being conducted online. (Agency Financial Transaction Account-State) (Ongoing)

**2021-23 Transportation Budget  
Conference  
Department of Licensing  
Total Appropriated  
(Dollars in Thousands)**

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**3. Driver Legislation Changes**

Funding is provided for the implementation of Substitute House Bill 1207 (DOL Issued Documents), which extends the renewal period of driver licenses and identicards from six to eight years, while retaining a six-year option; allows DOL to capture photos and signatures remotely for driver's licenses and identicards; and makes other changes related to eliminating the need for some in-person renewals. (Highway Safety Account-State) (One-Time)

**4. Driver Licensing OnLine Enhancement**

Funding is provided for computer system enhancements to allow more driver license transactions to be conducted online, including driver knowledge testing, document pre-submittal, and veteran and military designation applications. (Highway Safety Account-State) (One-Time)

**5. Driver's License Suspension Changes**

Funding is provided for the implementation of ESSB 5226 (license suspension), which among other things, changes provisions related to driver's license suspensions and license reinstatements. (Driver Licensing Technology Support Account-State) (Custom)

**6. Non-Emerg Med Trans HOV Exemption**

Funding is provided for a pilot program that requires the Washington State Department of Transportation to exempt for-hire non-emergency medical transportation vehicles (NEMTs) from high occupancy vehicle (HOV) lane vehicle occupancy requirements; and authorizes DOL to issue an HOV-exempt decal for qualified NEMTs for a fee. (Motor Vehicle Account-State) (One-Time)

**7. Restoring Voter Eligibility**

Funding is provided for the implementation of Chapter 10 (Engrossed Substitute House Bill 1078), Laws of 2021 (Restoring Voter Eligibility), which requires DOL to update its voter registration processes to accommodate persons with restored voting rights after a felony conviction. (Highway Safety Account-State) (One-Time)

**8. REAL ID Education and Outreach**

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)

**9. Legislature Future Funding**

Funding is provided to implement five bills enacted in the 2020 legislative session with delayed effective dates. These are: (1) Chapter 330, Laws of 2020 (3SHB 1504 - Impaired Driving); (2) Chapter 16, Laws of 2020 (2SHB 2066 - Driver License Restrictions); (3) Chapter 183, Laws of 2020 (ESHB 2676 - Autonomous Vehicle Testing); (4) Chapter 208, Laws of 2020 (ESB 6313 - Young Voters); and (5) Chapter 261, Laws of 2020 (SSB 6429 - Driver License Designation). (Highway Safety Account-State; Motor Vehicle Account-State; Ignition Interlock Device Revolving Account-State) (Custom)

**2021-23 Transportation Budget  
Conference  
Department of Licensing  
Total Appropriated  
(Dollars in Thousands)**

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**10. Foster Youth Licensing Services**

Funding is provided for an interagency transfer to the Department of Children, Youth, and Families to provide driver's license support to a larger population of foster youth than is currently being served. Support services include reimbursement of driver's license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. (Highway Safety Account-State) (Ongoing)

**11. Six-Year Facility Plan**

Funding is provided to relocate the West Seattle and Tacoma licensing service offices. (Highway Safety Account-State) (Custom)

**12. Sound Transit and TBD Cost Study**

Funding is provided for DOL to determine cost recovery options for the administration and collection of taxes and fees on behalf of Sound Transit and Transportation Benefit Districts. (Motor Vehicle Account-State) (One-Time)

**13. Website Accessibility and Usability**

Funding is provided to redesign and improve DOL's online services and website. (Motorcycle Safety Education Account-State; Limited Fish and Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

**2021-23 Transportation Budget  
Conference  
House of Representatives  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>3,184</b>
<b>2021-23 Maintenance Level</b>	<b>3,205</b>
Policy -- Comp Total	5
<b>Total Policy Changes</b>	<b>5</b>
<b>2021-23 Policy Level</b>	<b>3,210</b>

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**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.

**2021-23 Transportation Budget  
Conference  
Senate  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>3,043</b>
<b>2021-23 Maintenance Level</b>	<b>3,082</b>
Policy -- Comp Total	3
<b>Total Policy Changes</b>	<b>3</b>
<b>2021-23 Policy Level</b>	<b>3,085</b>

**Comments:**

The Senate is one of the two chambers of the Washington State Legislature. There are 49 members in the Senate and each district is served by one Senator.

**2021-23 Transportation Budget  
Conference  
Joint Transportation Committee  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>1,554</b>
<b>2021-23 Maintenance Level</b>	<b>1,557</b>
<b>Policy Other Changes:</b>	
1. Hwys and Broadband Facilities Study	220
2. Equity in Transportation Study	215
3. Hood River Bridge Authority Study	50
4. Shortline Rail Inv and Needs Update	200
5. Truck Parking Study	200
6. Vehicle Registration Payment Workgp	250
7. WSF Workforce Plan	400
<b>Policy -- Other Total</b>	<b>1,535</b>
Policy -- Comp Total	3
Policy -- Central Svcs Total	4
<b>Total Policy Changes</b>	<b>1,542</b>
<b>2021-23 Policy Level</b>	<b>3,099</b>

**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. Hwys and Broadband Facilities Study**

Funding is provided for a study related to the Washington State Department of Transportation's role in broadband service expansion efforts. A report of the study findings and recommendations is due to the transportation committees of the Legislature by January 1, 2022. (Multimodal Transportation Account-State) (One-Time)

**2. Equity in Transportation Study**

Funding is provided for a study on the impacts of current and historical city transportation investments on designated populations, including communities of color, low-income households, vulnerable populations, and displaced communities. A report of the study findings and recommendations is due to the transportation committees of the Legislature by December 20, 2022. (Motor Vehicle Account-State) (One-Time)

**3. Hood River Bridge Authority Study**

Funding is provided for a study of a bi-state bridge authority for the purpose of constructing, financing, operating and maintaining a new replacement bridge over the Columbia River near Hood River connecting Klickitat County in Washington to Hood River County in Oregon. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Joint Transportation Committee  
Total Appropriated  
(Dollars in Thousands)**

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**4. Shortline Rail Inv and Needs Update**

Funding is provided for an update to the Washington State Short Line Rail Inventory and Needs Assessment prepared in 2015, and to facilitate a stakeholder process to assess state support for short line rail infrastructure needs. A report of the study findings and recommendations is due to the transportation committees of the Legislature by January 1, 2022. (Multimodal Transportation Account-State) (One-Time)

**5. Truck Parking Study**

Funding is provided for JTC to develop a truck parking action plan with recommendations for immediate next steps for near-term and lasting change in the availability of trucking parking for commercial vehicles. The plan with specific recommended next steps is due to the transportation committees of the Legislature by January 1, 2022. (Motor Vehicle Account-State) (One-Time)

**6. Vehicle Registration Payment Workgp**

Funding is provided for a vehicle registration payment work group to study and recommend new options for payment of vehicle fees or taxes due at the time of application for vehicle registration. A report with recommendations is due September 30, 2022. (Motor Vehicle Account-State) (One-Time)

**7. WSF Workforce Plan**

Funding is provided for the development of a workforce plan for the Washington State Ferries that addresses recruitment, retention, diversity, training needs, leadership development, succession planning and other elements needed for crewing and staffing the ferry system. An interim report of the study findings and recommendations is due to the transportation committees of the Legislature by January 1, 2022, with a final report due by December 20, 2022. (Motor Vehicle Account-State) (One-Time)



**2021-23 Transportation Budget  
Conference  
Special Approps to the Governor  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<i><b>Policy Other Changes:</b></i>	
1. ARPA Revenue Backfill Deposits	600,000
<b>Policy -- Other Total</b>	<b>600,000</b>
<b>Total Policy Changes</b>	<b>600,000</b>
<b>2021-23 Policy Level</b>	<b>600,000</b>

**Comments:**

**1. ARPA Revenue Backfill Deposits**

Funding is provided to mitigate revenue losses to state transportation accounts in state FY 2020 and FY 2021 and must be used to maintain government services pursuant to the federal American Rescue Plan Act of 2021. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2021-23 Transportation Budget  
Conference  
Office of Financial Management  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>1,578</b>
<b>2021-23 Maintenance Level</b>	<b>1,564</b>
<b><i>Policy Other Changes:</i></b>	
1. Facility & Technology Study	250
<b>Policy -- Other Total</b>	<b>250</b>
Policy -- Comp Total	3
<b>Total Policy Changes</b>	<b>253</b>
<b>2021-23 Policy Level</b>	<b>1,817</b>

***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.

**1. Facility & Technology Study**

Funding is provided for the Office of Financial Management (OFM), in collaboration with the Washington Department of Transportation and the Office of the Chief Information Officer, to conduct an evaluation of short term and long term facility and information technology needs. OFM must submit a final report of their evaluation by October 1, 2022. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Minority & Women's Business Enterp  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. MWBE Contractor Support	2,000
<b>Policy -- Other Total</b>	<b>2,000</b>
<b>Total Policy Changes</b>	<b>2,000</b>
<b>2021-23 Policy Level</b>	<b>2,000</b>

***Comments:***

The Office of Minority and Women's Business Enterprises is responsible for certifying small, minority and women-owned businesses to facilitate their participation in public contracting and procurement. This is accomplished through a comprehensive certification process and educational efforts.

**1. MWBE Contractor Support**

Funding is provided for programs to increase the number of certified women and minority-owned contractors outside of the Puget Sound area in the transportation sector and to support these contractors to successfully compete for and secure more transportation contracting opportunities. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Board of Pilotage Commissioners  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>6,044</b>
<b>2021-23 Maintenance Level</b>	<b>4,866</b>
Policy -- Comp Total	2
Policy -- Central Svcs Total	909
<b>Total Policy Changes</b>	<b>911</b>
<b>2021-23 Policy Level</b>	<b>5,777</b>

**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 three full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including by reviewing safety incidents and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

**2021-23 Transportation Budget  
Conference  
Utilities and Transportation Comm  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>654</b>
<b>2021-23 Maintenance Level</b>	<b>654</b>
<b>Policy Other Changes:</b>	
1. Rail Safety Oversight Inventory	225
<b>Policy -- Other Total</b>	<b>225</b>
<b>Total Policy Changes</b>	<b>225</b>
<b>2021-23 Policy Level</b>	<b>879</b>

**Comments:**

The Utilities and Transportation Commission (UTC) administers two programs funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention. Through the Pilotage Account, the UTC also conducts marine pilotage rate setting.

**1. Rail Safety Oversight Inventory**

Funding is provided for the UTC to prepare an inventory of rail safety oversight conducted in other states, including California and New York, where state agencies play a broader role in rail safety oversight than the UTC. The inventory must include consideration of the relationship of state efforts to federal law, and information related to safety oversight, coordination, communication, and enforcement of state and federal laws and regulations. One workshop with interested parties must be conducted. (Multimodal Transportation Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
WA Traffic Safety Commission  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>32,583</b>
<b>2021-23 Maintenance Level</b>	<b>32,448</b>
<b><i>Policy Other Changes:</i></b>	
1. Information Technology Specialist	248
<b>Policy -- Other Total</b>	<b>248</b>
Policy -- Comp Total	13
Policy -- Central Svcs Total	28
<b>Total Policy Changes</b>	<b>289</b>
<b>2021-23 Policy Level</b>	<b>32,737</b>

***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.

**1. Information Technology Specialist**

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

**2021-23 Transportation Budget  
Conference  
Archaeology & Historic Preservation  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>552</b>
<b>2021-23 Maintenance Level</b>	<b>544</b>
Policy -- Comp Total	2
<b>Total Policy Changes</b>	<b>2</b>
<b>2021-23 Policy Level</b>	<b>546</b>

**Comments:**

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

**2021-23 Transportation Budget  
Conference  
County Road Administration Board  
Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>5,694</b>
<b>2021-23 Maintenance Level</b>	<b>5,537</b>
<b>Policy Other Changes:</b>	
1. Emergency Loan Capitalization	2,000
<b>Policy -- Other Total</b>	<b>2,000</b>
Policy -- Comp Total	9
Policy -- Central Svcs Total	17
<b>Total Policy Changes</b>	<b>2,026</b>
<b>2021-23 Policy Level</b>	<b>7,563</b>

**Comments:**

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

**1. Emergency Loan Capitalization**

Funding is provided for deposit in the County Road Administration Board Emergency Loan Account--State. (Motor Vehicle Account-State) (One-Time)



**2021-23 Transportation Budget  
Conference  
County Road Administration Board  
Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. County Ferry Capital Improvement	1,456
2. Rural Arterial Trust Capital	55,028
3. County Arterial Preservation	37,379
<b>Policy -- Other Total</b>	<b>93,863</b>
<b>Total Policy Changes</b>	<b>93,863</b>
<b>2021-23 Policy Level</b>	<b>93,863</b>

**Comments:**

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

**1. County Ferry Capital Improvement**

Funding is provided for debt service payments for the M/V Steilacoom ferry in Pierce County and for debt service payments for an all-electric, new ferry in Skagit 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)

**2021-23 Transportation Budget  
Conference  
Transportation Improvement Board  
Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>4,579</b>
<b>2021-23 Maintenance Level</b>	<b>4,489</b>
Policy -- Comp Total	6
Policy -- Central Svcs Total	15
<b>Total Policy Changes</b>	<b>21</b>
<b>2021-23 Policy Level</b>	<b>4,510</b>

**Comments:**

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**2021-23 Transportation Budget  
Conference  
Transportation Improvement Board  
Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Complete Streets Program	14,670
2. SCPP and CHAP Programs	4,100
3. UAP, SP, SCAP, APP, and RW Programs	201,000
<b>Policy -- Other Total</b>	<b>219,770</b>
<b>Total Policy Changes</b>	<b>219,770</b>
<b>2021-23 Policy Level</b>	<b>219,770</b>

**Comments:**

The Transportation Improvement Board (TIB) administers grants for transportation projects that best meet the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**1. Complete Streets Program**

Funding is provided for the Complete Streets Grant Program which funds planning, design, and infrastructure to address multimodal transportation needs of cities and counties that have adopted the complete streets ordinance. (Complete Streets Grant Program Account-State) (One-Time)

**2. SCPP and CHAP Programs**

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

**3. UAP, SP, SCAP, APP, and RW Programs**

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

**2021-23 Transportation Budget  
Conference  
Transportation Commission  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>2,827</b>
<b>2021-23 Maintenance Level</b>	<b>2,818</b>
<b>Policy Other Changes:</b>	
1. Restoration of Base Budget Funding	112
2. Per Mile Funding System Plan	200
3. Road Usage Charge Indexing Analysis	50
<b>Policy -- Other Total</b>	<b>362</b>
Policy -- Comp Total	7
Policy -- Central Svcs Total	6
<b>Total Policy Changes</b>	<b>375</b>
<b>2021-23 Policy Level</b>	<b>3,193</b>

**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 by federal law. As the state tolling authority, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also 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. Restoration of Base Budget Funding**

Funding is increased to reflect a return of the reduction for agency efficiency savings in the 2020 Supplemental Transportation Budget. (Motor Vehicle Account-State) (Ongoing)

**2. Per Mile Funding System Plan**

Funding is provided for the implementation plan identified in Substitute Senate Bill 5444 (per mile charge), to plan for establishing a per mile fee on certain electric and hybrid vehicles effective July 1, 2026, with an early adoption program to be implemented by July 2025. The implementation plan is scheduled to be completed by December 1, 2023. If Substitute Senate Bill 5444 is not enacted by June 30, 2021, the amount provided in this subsection lapses. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Transportation Commission  
Total Appropriated  
(Dollars in Thousands)**

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**3. Road Usage Charge Indexing Analysis**

Funding is provided for WSTC to identify potential methods by which a road usage charge could be indexed to the energy efficiency of vehicles. If Substitute Senate Bill 5444 is not enacted by June 30, 2021, the amount provided in this subsection lapses. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
Freight Mobility Strategic Invest  
Operating  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>806</b>
<b>2021-23 Maintenance Level</b>	<b>827</b>
Policy -- Comp Total	1
Policy -- Central Svcs Total	3
<b>Total Policy Changes</b>	<b>4</b>
<b>2021-23 Policy Level</b>	<b>831</b>

**Comments:**

The Freight Mobility Strategic Investment Board is responsible for managing funding partnerships for freight transportation projects.

**2021-23 Transportation Budget  
Conference  
Freight Mobility Strategic Invest  
Capital  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	31,772
<b>Policy -- Other Total</b>	<b>31,772</b>
<b>Total Policy Changes</b>	<b>31,772</b>
<b>2021-23 Policy Level</b>	<b>31,772</b>

***Comments:***

The Freight Mobility Strategic Investment Board is responsible for managing funding partnerships for freight transportation projects.

**1. Capital Projects**

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

**2021-23 Transportation Budget  
Conference  
Dept of Fish and Wildlife  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Fish Passage City Study	400
<b>Policy -- Other Total</b>	<b>400</b>
<b>Total Policy Changes</b>	<b>400</b>
<b>2021-23 Policy Level</b>	<b>400</b>

**Comments:**

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

**1. Fish Passage City Study**

Funding is provided for WDFW to work with the Association of Washington Cities to inventory and assess fish passage barriers associated with city roads located in the geographic area identified in United States v. Washington, in which the state is required to replace state-owned fish passage barriers as directed by the Court. (Motor Vehicle Account-State) (One-Time)



**2021-23 Transportation Budget  
Conference  
Department of Agriculture  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>1,370</b>
<b>2021-23 Maintenance Level</b>	<b>1,357</b>
Policy -- Comp Total	-21
Policy -- Central Svcs Total	10
<b>Total Policy Changes</b>	<b>-11</b>
<b>2021-23 Policy Level</b>	<b>1,346</b>

**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.

**2021-23 Transportation Budget  
Conference  
Jt Leg Audit & Review Committee  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Independent Review Hybrid Ferry	300
2. WSDOT/ST Lease Agreement Review	200
<b>Policy -- Other Total</b>	<b>500</b>
<b>Total Policy Changes</b>	<b>500</b>
<b>2021-23 Policy Level</b>	<b>500</b>

***Comments:***

The Joint Legislative Audit and Review Committee conducts performance audits, program evaluations, sunset reviews, and other analyses. The bipartisan Committee is comprised of an equal number of House and Senate members.

**1. Independent Review Hybrid Ferry**

Funding is provided for an independent review of the design-build contracting process for the hybrid-electric Olympic class vessels. (Puget Sound Capital Construction Account-State) (Custom)

**2. WSDOT/ST Lease Agreement Review**

Funding is provided for a review of the method used to determine the rates for leasing state-owned lands and air space to a regional transit authority. (Multimodal Transportation Account-State) (Custom)

**2021-23 Transportation Budget  
Conference  
LEAP Committee  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>661</b>
<b>2021-23 Maintenance Level</b>	<b>668</b>
Policy -- Comp Total	0
<b>Total Policy Changes</b>	<b>0</b>
<b>2021-23 Policy Level</b>	<b>668</b>

**Comments:**

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

**2021-23 Transportation Budget  
Conference  
The Evergreen State College  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. WSIPP CBA on American steel	150
<b>Policy -- Other Total</b>	<b>150</b>
<b>Total Policy Changes</b>	<b>150</b>
<b>2021-23 Policy Level</b>	<b>150</b>

***Comments:***

**1. WSIPP CBA on American steel**

Funding is provided for the Washington State Institute for Public Policy to conduct a cost-benefit analysis for an exclusive or partial American-made steel requirement for transportation contracts funded in the transportation budget. (Motor Vehicle Account-State) (One-Time)

**2021-23 Transportation Budget  
Conference  
State Parks and Recreation Comm  
Operating  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2019-21 Estimated Expenditures</b>	<b>1,186</b>
<b>2021-23 Maintenance Level</b>	<b>1,186</b>
<b>2021-23 Policy Level</b>	<b>1,186</b>

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***Comments:***

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

**2021-23 Transportation Budget  
Conference  
Bond Retirement and Interest  
Motor Vehicle Fuel Tax Debt  
Total Appropriated  
(Dollars in Thousands)**

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>1,685,942</b>
<b>2021-23 Maintenance Level</b>	<b>1,548,524</b>
<b><i>Policy Other Changes:</i></b>	
1. Underwriter's Discount (New)	12,469
2. Debt Service (New)	69,888
<b>Policy -- Other Total</b>	<b>82,357</b>
<b>Total Policy Changes</b>	<b>82,357</b>
<b>2021-23 Policy Level</b>	<b>1,630,881</b>

***Comments:***

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2021-23 Transportation Budget  
Conference  
Bond Retirement and Interest  
Other Revenue Bonds  
Total Appropriated  
(Dollars in Thousands)**

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	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>224,501</b>
<b>2021-23 Maintenance Level</b>	<b>224,501</b>
<b>2021-23 Policy Level</b>	<b>224,501</b>

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**Comments:**

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2021-23 Transportation Budget  
Conference  
Bond Retirement and Interest  
Bond Sale Expenses  
Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Carryforward Level</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Bond Sale Costs (New)	2,494
<b>Policy -- Other Total</b>	<b>2,494</b>
<b>Total Policy Changes</b>	<b>2,494</b>
<b>2021-23 Policy Level</b>	<b>2,494</b>

***Comments:***

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.