

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Transportation

Pgm B - Toll Op & Maint-Op

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	132,370
2021-23 Maintenance Level	135,381
Policy Other Changes:	
1. SR520 & TNB Bridge Insurance	3,618
2. Tolling Performance Audit	700
3. Temporary License Plate Imp	95
Policy -- Other Total	4,413
Policy -- Comp Total	280
Total Policy Changes	4,693
2021-23 Policy Level	140,074

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. SR520 & TNB Bridge Insurance

Funding is provided for anticipated annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge.

2. Tolling Performance Audit

Funding is provided for WSDOT to contract with the State Auditor's Office for a performance audit of the electronic toll collection system.

3. Temporary License Plate Imp

Funding is provided solely for the implementation of chapter . . . (Substitute House Bill No. 1790), Laws of 2022 (temporary license plates). If chapter . . . (Substitute House Bill No. 1790), Laws of 2022 is not enacted by June 30, 2022, the amount provided lapses.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm C - Information Technology

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	107,045
2021-23 Maintenance Level	108,649
Policy Other Changes:	
1. IT: Support Hybrid Work Environment	281
2. IT: Program Software License Costs	4,671
3. IT: DOTime Operating Costs	256
4. Contingency Fund	2,523
5. Vacancy Savings	-6,307
Policy -- Other Total	1,424
Policy -- Comp Total	1,179
Total Policy Changes	2,603
2021-23 Policy Level	111,252

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: Support Hybrid Work Environment

Funding is provided for adequate system redundancy in case of a server or network failure.

2. IT: Program Software License Costs

Funding is adjusted for cost increases in enterprise software licenses and agreements.

3. IT: DOTime Operating Costs

Funding is provided for Data Warehouse Software fees, WaTech costs, and increased DOTtime vendor costs to support the WSDOT transportation employee time system. FTE authority is provided.

4. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding.

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Department of Transportation

Pgm C - Information Technology

Total Appropriated

(Dollars in Thousands)

5. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm D - Facilities-Op

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	35,608
2021-23 Maintenance Level	36,348
Policy Other Changes:	
1. Asbestos Safety Program	1,220
2. Contingency Fund	780
3. Vacancy Savings	-1,950
Policy -- Other Total	50
Policy -- Comp Total	479
Total Policy Changes	529
2021-23 Policy Level	36,877

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. Asbestos Safety Program

Funding is provided for an additional position in the asbestos safety program and for increased asbestos abatement and related contracting costs.

2. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding.

3. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved.

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Department of Transportation

Pgm D - Facilities-Cap

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	14,141
2021-23 Maintenance Level	16,070
Policy Other Changes:	
1. Capital Projects	3,673
Policy -- Other Total	3,673
Total Policy Changes	3,673
2021-23 Policy Level	19,743

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 for Northwest Region headquarters right-of-way work, works and preservation, pre-wash maintenance facilities updates, and HVAC work for radio sites.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm F - Aviation

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	12,031
2021-23 Maintenance Level	12,053
Policy Other Changes:	
1. CACC Community Engagement	150
Policy -- Other Total	150
Policy -- Comp Total	50
Total Policy Changes	200
2021-23 Policy Level	12,253

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. CACC Community Engagement

Funding is provided to conduct community engagement associated with the work of the Commercial Aviation Coordinating Commission to provide a single preferred location for a new primary commercial aviation facility by June 15, 2023.

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**Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt**

Total Appropriated
(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	60,396
2021-23 Maintenance Level	61,182
Policy Other Changes:	
1. Heal Act Implementation	526
2. Noxious Weed Eradication Funding	235
3. Contingency Fund	2,399
4. Vacancy Savings	-5,997
Policy -- Other Total	-2,837
Policy -- Comp Total	1,167
Total Policy Changes	-1,670
2021-23 Policy Level	59,512

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.

1. Heal Act Implementation

Funding is provided to implement provisions in the Healthy Environment for All (HEAL Act) approved by the Legislature, Chapter 314, Laws of 2021 (E2SSB 5141).

2. Noxious Weed Eradication Funding

Funding is provided to implement provisions in the noxious weed control legislation approved by the Legislature, Chapter 217, Laws of 2021 (SHB 1355).

3. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding.

2021-23 Transportation Budget -- 2022 Supplemental Conference

**Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt**

Total Appropriated

(Dollars in Thousands)

4. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm I - Improvements

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	4,089,878
2021-23 Maintenance Level	4,495,665
<i>Policy Other Changes:</i>	
1. Capital Projects	-832,330
Policy -- Other Total	-832,330
Total Policy Changes	-832,330
2021-23 Policy Level	3,663,335

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 the projects that increase highway capacity to move more vehicles, reduce congestion, correct highway safety deficiencies, improve the movement of freight goods, and reduce the impact of highway construction projects on the environment. This item also includes funding to meet fish barrier injunction timelines.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm K - Public/Private Part-Op

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	13,865
2021-23 Maintenance Level	13,865
Policy Other Changes:	
1. Clean Alt Fuel Charging Infra	2,000
Policy -- Other Total	2,000
Policy -- Comp Total	10
Total Policy Changes	2,010
2021-23 Policy Level	15,875

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. Clean Alt Fuel Charging Infra

Amounts planned for expenditure in the 2023-25 biennium are moved forward for the Zero Emission Vehicle Infrastructure Partnerships Grant Program for additional alternative fuel charging infrastructure grants.

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Department of Transportation

Pgm M - Highway Maintenance

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	520,188
2021-23 Maintenance Level	533,869
Policy Other Changes:	
1. PS Gateway Fife Encampment Clean-up	2,000
2. Human Trafficking Info Posters	50
3. Intnatl Dist Leased Prop Fencing	100
4. Seattle Center Sign Update	17
5. Encampment Clean-up Costs	5,000
6. SR-520 Toll Corridor	353
7. Safety Rest Area Addt'l Resources	2,500
8. Contingency Fund	12,096
9. Vacancy Savings	-30,238
Policy -- Other Total	-8,122
Policy -- Comp Total	8,707
Total Policy Changes	585
2021-23 Policy Level	534,454

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. PS Gateway Fife Encampment Clean-up

Additional funding is provided for WSDOT to contract with the city of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.

2. Human Trafficking Info Posters

Funding is provided for WSDOT to install and inspect monthly human trafficking informational posters in every restroom in every safety rest area owned and operated by WSDOT.

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Department of Transportation

Pgm M - Highway Maintenance

Total Appropriated

(Dollars in Thousands)

3. Intnatl Dist Leased Prop Fencing

Funding is provided to install fencing to delineate between the privately leased property owned by the department and the public right-of-way property maintained by the city of Seattle. The parameters of the adjacent properties located under the Interstate 5 corridor, south of milepost 165, are south Jackson street and south King street going north and south, and 8th avenue south and 9th avenue south going west to east in the international district.

4. Seattle Center Sign Update

Local spending authority is provided to update existing signs along Interstate 5 in the vicinity of Seattle Center. WSDOT must install new Seattle center logos with a redesigned logo that recognizes Climate Pledge Arena.

5. Encampment Clean-up Costs

Additional funding is provided to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.

6. SR-520 Toll Corridor

Funding is adjusted for increased costs to maintain the State Route 520 toll corridor. Funding will support maintenance of pontoons.

7. Safety Rest Area Addt'l Resources

Funding is provided for additional resources for operations, maintenance, facility replacements, security, and upgrades to safety rest areas to ensure that safety rest areas owned and operated by WSDOT are open for use.

8. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding.

9. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm P - Preservation

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	848,663
2021-23 Maintenance Level	1,104,023
Policy Other Changes:	
1. Capital Projects	-113,000
2. State Route 109	1,700
Policy -- Other Total	-111,300
Total Policy Changes	-111,300
2021-23 Policy Level	992,723

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 to implement capital projects that preserve the state highway system.

2. State Route 109

Funding is provided for the Washington State Department of Transportation to work with Quinault Nation to construct a two-mile, temporary bypass of SR 109 around the 88 Corner area to address damage related to weather events and landslides.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm Q - Traffic Operations - Op

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	78,103
2021-23 Maintenance Level	79,889
Policy Other Changes:	
1. Traffic Ops: CVS Credit Card Fees	119
2. Additional Local Authority	45
3. Contingency Fund	2,574
4. Vacancy Savings	-6,435
Policy -- Other Total	-3,697
Policy -- Comp Total	1,410
Total Policy Changes	-2,287
2021-23 Policy Level	77,602

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. Traffic Ops: CVS Credit Card Fees

Funding is adjusted to keep pace with the cost and growth of credit card fees incurred for the processing of self-issued oversize and overweight permits. WSDOT may begin recovering transaction fees incurred through credit card transactions beginning January 1, 2023.

2. Additional Local Authority

Funding is provided for additional local authority for Eastern Region and Olympic Region.

3. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding.

4. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm Q - Traffic Operations - Cap

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	14,962
2021-23 Maintenance Level	20,085
<i>Policy Other Changes:</i>	
1. Capital Projects	2,148
Policy -- Other Total	2,148
Total Policy Changes	2,148
2021-23 Policy Level	22,233

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; and provide traveler information, public safety, and congestion relief.

**2021-23 Transportation Budget -- 2022 Supplemental
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**Department of Transportation
Pgm S - Transportation Management**

**Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	44,304
2021-23 Maintenance Level	44,917
Policy Other Changes:	
1. Diversity, Equity and Inclusion	1,040
2. Contingency Fund	1,446
3. Vacancy Savings	-3,615
Policy -- Other Total	-1,129
Policy -- Comp Total	786
Total Policy Changes	-343
2021-23 Policy Level	44,574

Comments:

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

1. Diversity, Equity and Inclusion

Funding is provided to utilize a contractor to develop and implement community workforce agreements and to hire 4 FTE workforce development staff to serve as subject matter experts on federal and state civil rights laws.

2. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding.

3. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved.

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**Department of Transportation
Pgm T - Transpo Plan, Data & Resch**

**Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	69,435
2021-23 Maintenance Level	70,097
Policy Other Changes:	
1. Thurston High Cap Transit Study	250
2. Performance Based Project Eval	450
3. South Park Reconnect Study	600
4. Bridge Noise Study	45
5. Planning: Miles Traveled Targets	250
6. Contingency Fund	1,762
7. Vacancy Savings	-4,404
Policy -- Other Total	-1,047
Policy -- Comp Total	839
Total Policy Changes	-208
2021-23 Policy Level	69,889

Comments:

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

1. Thurston High Cap Transit Study

Funding is provided for Thurston Regional Planning Council to conduct a study examining options for multimodal high-capacity transportation to serve travelers on the I-5 corridor between central Thurston County (Olympia area) and Pierce County.

2. Performance Based Project Eval

Funding is provided for WSDOT to complete development of a performance-based project evaluation model.

3. South Park Reconnect Study

Funding is provided for the City of Seattle's office of planning and community development to support an equitable development initiative to reconnect the South Park neighborhood, currently divided by State Route 99.

4. Bridge Noise Study

Expenditure authority is adjusted for unspent funds from the 2019-21 biennium to be used in the 2021-23 biennium to complete the State Route 520 noise study.

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Department of Transportation
Pgm T - Transpo Plan, Data & Resch

Total Appropriated

(Dollars in Thousands)

5. Planning: Miles Traveled Targets

Funding is provided to develop vehicle miles traveled targets in cooperation with the Department of Commerce.

6. Contingency Fund

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding.

7. Vacancy Savings

Funding is adjusted based on projected levels of staff vacancies in larger Washington State Department of Transportation (WSDOT) programs, which is partially offset by a contingency fund in a separate line item. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm U - Charges from Other Agys

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	104,812
2021-23 Maintenance Level	105,068
Policy Other Changes:	
1. Payments to AGO	300
Policy -- Other Total	300
Policy -- Central Svcs Total	1,996
Total Policy Changes	2,296
2021-23 Policy Level	107,364

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. Payments to AGO

Funding is provided for payments to the Attorney General's Office for legal services for the Fish Passage Program.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm V - Public Transportation

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	273,254
2021-23 Maintenance Level	286,394
Policy Other Changes:	
1. CCA Staffing and Capacity	620
2. Frequent Transit Study	250
3. De-Escalation Pilot	500
Policy -- Other Total	1,370
Policy -- Comp Total	219
Total Policy Changes	1,589
2021-23 Policy Level	287,983

Comments:

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

1. CCA Staffing and Capacity

Funds are provided to increase staffing and program capabilities to scale new and expanded programs related to the Climate Commitment Act (CCA).

2. Frequent Transit Study

Funding is provided to study and develop a statewide standard for accessible frequent fixed route transit.

3. De-Escalation Pilot

Funding is provided to develop a pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm W - WA State Ferries-Cap

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	504,762
2021-23 Maintenance Level	596,602
<i>Policy Other Changes:</i>	
1. Capital Projects	-91,088
Policy -- Other Total	-91,088
Total Policy Changes	-91,088
2021-23 Policy Level	505,514

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 WSF vessels and terminals.

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Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	540,735
2021-23 Maintenance Level	562,369
Policy Other Changes:	
1. Continuous Hiring	100
2. Enhance Employee Retention	7,506
3. External Recruiting	200
4. San Juan Ferry Walk-on Rider Study	300
5. Human Resources Consultant	200
6. Increase Training and Development	413
7. New Employee Training Support	93
8. MOU Employee Shift	100
9. Ferry Passenger Demographic Study	250
10. Kingston Terminal Traffic Control	484
11. Port Captain and Dispatchers	270
12. Maintain Steel & Electronics	1,260
13. Marine Insurance Cost Increase	702
14. Vashon Terminal Base Labor	248
15. Support Ferries Internships	294
16. Mukilteo Terminal Operating Costs	194
17. Information Technology Needs	287
18. Ongoing Labor Costs	2,000
19. Training for New Hires	1,107
Policy -- Other Total	16,008
Policy -- Comp Total	8,921
Total Policy Changes	24,929
2021-23 Policy Level	587,298

Comments:

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

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Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars in Thousands)

1. Continuous Hiring

Funding is provided for WSF to hire new employees on a continuous year-round basis.

2. Enhance Employee Retention

Funding is provided to increase employee retention by guaranteeing work schedules and hours for on-call employees.

3. External Recruiting

Funding is provided to hire an external recruiter for WSF to reach out to underrepresented populations for vacant positions.

4. San Juan Ferry Walk-on Rider Study

Funding is provided to conduct a study focused on maximizing walk-on passenger ridership of the Anacortes - San Juan ferry routes. A report with recommendations is due to the transportation committees of the Legislature by January 6, 2023.

5. Human Resources Consultant

Funding is provided to hire a dedicated human resources consultant to assist new Washington State Ferries employees through the hiring process.

6. Increase Training and Development

Funding is provided for training and career advancement opportunities for the following categories of marine employees: Able-bodied Sailors, Mates, and Engineers.

7. New Employee Training Support

Funding is provided for WSF to partner with community colleges to secure housing for WSF workforce training sessions and to pay in advance for the costs of federally required Transportation Worker Identification Credentials (TWIC) cards for incoming WSF employees and trainees.

8. MOU Employee Shift

Funding is provided to enact provisions of an Memorandum of Understanding (MOU) with the Marine Engineers Beneficial Union to allow for engine crews working on inactive vessels to transfer to active vessel experiencing crew shortages.

9. Ferry Passenger Demographic Study

Funding is provided for Washington State Ferries to conduct a demographics study of ferry passengers.

10. Kingston Terminal Traffic Control

Funding is provided Washington State Ferries to provide traffic control services at the Kingston Ferry Terminal.

11. Port Captain and Dispatchers

Funding is provided to hire one port captain and one dispatcher to meet an increased workload for operations management.

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Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars in Thousands)

12. Maintain Steel & Electronics

Funding is provided for additional maintenance staff for Washington State Ferries' Eagle Harbor maintenance facility to focus in two critical areas: (1) vessel digital and electronic systems and (2) steel protective systems (paint).

13. Marine Insurance Cost Increase

Funding is adjusted for the increase in WSF insurance premiums.

14. Vashon Terminal Base Labor

Funding for Vashon terminal traffic attendant labor hours is restored.

15. Support Ferries Internships

Funding is provided for compensation of ten deck and ten engine interns.

16. Mukilteo Terminal Operating Costs

This item funds the increased costs of operation and maintenance of the Mukilteo Ferry terminal.

17. Information Technology Needs

Funding is provided for transition costs for the ORCA Next Gen project and management of information technology assets.

18. Ongoing Labor Costs

Funds are provided for overtime costs in the current biennium.

19. Training for New Hires

Funds are provided for new employee training and on-the-job training for vessel engine and terminal staff to familiarize themselves with new assignment locations.

**2021-23 Transportation Budget -- 2022 Supplemental
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Department of Transportation

Pgm Y - Rail - Op

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	81,250
2021-23 Maintenance Level	81,353
<i>Policy Other Changes:</i>	
1. Amtrak Credit	-16,500
2. Ultra High Speed Rail	4,000
Policy -- Other Total	-12,500
Policy -- Comp Total	123
Total Policy Changes	-12,377
2021-23 Policy Level	68,976

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. Amtrak Credit

Expenditure authority is reduced to reflect Amtrak's application of federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan Act (ARPA) credits.

2. Ultra High Speed Rail

Funds are provided for coordination, public engagement, and planning of the ultra-high-speed rail corridor between British Columbia, Washington, and Oregon, with meaningful contribution of funding required from British Columbia and Oregon.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Transportation

Pgm Y - Rail - Cap

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	129,718
2021-23 Maintenance Level	179,463
<i>Policy Other Changes:</i>	
1. Capital Projects	-45,427
Policy -- Other Total	-45,427
Total Policy Changes	-45,427
2021-23 Policy Level	134,036

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.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Transportation

Pgm Z - Local Programs-Op

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	15,421
2021-23 Maintenance Level	15,499
Policy Other Changes:	
1. CCA Staff and Capacity	250
2. Wahkiakum County Ferry	190
Policy -- Other Total	440
Policy -- Comp Total	229
Total Policy Changes	669
2021-23 Policy Level	16,168

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. CCA Staff and Capacity

Funding is provided for staffing to conduct outreach to a more diverse applicant pool and accommodate grant program expansion.

2. Wahkiakum County Ferry

Funding is provided to support the continued operation of the Puget Island-Westport ferry (Wahkiakum ferry) across the Columbia River.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Transportation

Pgm Z - Local Programs-Cap

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	271,465
2021-23 Maintenance Level	393,038
<i>Policy Other Changes:</i>	
1. Capital Projects	-913
Policy -- Other Total	-913
Total Policy Changes	-913
2021-23 Policy Level	392,125

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.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference
Washington State Patrol
Capital
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	4,196
2021-23 Maintenance Level	4,196
<i>Policy Other Changes:</i>	
1. Water and Fire Suppression Systems	607
Policy -- Other Total	607
Total Policy Changes	607
2021-23 Policy Level	4,803

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. Water and Fire Suppression Systems

Funding is provided reflecting delays and cost increases for the project to connect the Marysville office water supply system to a new area water connection and replace the failing fire suppression system.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Washington State Patrol

Operating

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	545,909
2021-23 Maintenance Level	552,637
Policy Other Changes:	
1. Law Enforcement Training	250
2. SHB 2057 DEI Strategic Plan	331
3. Toxicology Laboratory	382
4. VIN Program Sustainability	949
5. Impaired Driving Section Costs	124
6. Anticipated Trooper Vacancies	-20,579
7. Non-Field Force Vacancies	-16,378
8. Radio Replacement Delay	-1,540
9. Toxicology Lab Improvement Costs	793
10. Contingency Funding	14,788
11. Reverse Target Zero Teams Funding	0
Policy -- Other Total	-20,880
Policy -- Comp Total	18,227
Policy -- Central Svcs Total	797
Total Policy Changes	-1,856
2021-23 Policy Level	550,781

Comments:

The Washington State Patrol (WSP) was established in 1921 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.

1. Law Enforcement Training

Funding is provided for the training and attorney general costs related to SHB 2037 (Peace officers use of force).

2. SHB 2057 DEI Strategic Plan

Appropriations are provided in Substitute House Bill 2057 (Strengthening diversity, equity, and inclusion in the State Patrol workforce) for staff at the WSP Diversity Office and WSP's contract for psychological exams.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)**

3. Toxicology Laboratory

Funding is provided for complete staffing of the new Federal Way toxicology lab with 7.0 FTE staff to address the testing backlog and improve lab capacity.

4. VIN Program Sustainability

Funding is provided for six positions to support the VIN inspection unit and decrease the backlog of inspections.

5. Impaired Driving Section Costs

Funding is provided for ongoing maintenance and supplies for Draeger breath test instruments.

6. Anticipated Trooper Vacancies

Funding is adjusted based on updated information on actual and projected vacancies in trooper positions. The increased number of vacancies is primarily related to higher than anticipated attrition. Actual vacancy rates will be monitored, and adjustments will be made in the future.

7. Non-Field Force Vacancies

Reductions are made to appropriated funding levels to reflect actual and updated projected staff vacancies in the non-field force areas of WSP's budget. Attrition has been higher than anticipated in the original 2021-23 budget. Actual vacancy rates will be monitored, and adjustments will be made in the future.

8. Radio Replacement Delay

In the biennial 2021-23 transportation budget, the State Patrol received approximately \$8 million for various activities and improvements to their Land Mobile Radio system. This included the replacement of mobile radios installed into vehicles and portable radios that are hand carried or attached to the uniform. Due to staffing and other issues, the State Patrol is deferring the vehicle mobile radio replacement and will request these funds in the next biennium. Funding is lowered to reflect this change.

9. Toxicology Lab Improvement Costs

Funding is provided for tenant improvements at the new toxicology lab in Federal Way.

10. Contingency Funding

Funding is provided to address emergent issues related to mitigating negative impacts of the high level of commissioned and non-commissioned vacancies. Examples of the potential uses of the funding include: (1) operating a mini-academy and training opportunities for lateral transfers from other agencies; (2) increased overtime, travel and other related costs; (3) increased contracting to maintain adequate service levels; and (4) unanticipated facility and equipment needs.

11. Reverse Target Zero Teams Funding

Expenditures related to Target Zero teams are shifted from the Ignition Interlock Account to the State Patrol Highway Account. Target Zero teams focus on areas with the most fatalities and serious collisions involving driving under the influence.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Licensing

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	374,521
2021-23 Maintenance Level	379,351
Policy Other Changes:	
1. CDL Medical Certificates	405
2. Electric Motorcycle Fee	33
3. Fuel Tax Compliance Grant	250
4. Agency Financial Transact Acct	0
5. Off-road Vehicle Fee Collection	57
6. Commercial Driver Disqualification	113
7. Veterans and Military Suicide Prev	28
8. Vehicle Reg Certificate Address	83
9. Impaired Driving	268
10. Patches Pal Special License Plate	18
11. Legislation Implementation Costs	83
12. License Suspension Changes	-444
13. State Leadership Board	28
14. Driver's License Assistance	350
15. Implementation of Pierce v. DOL	434
16. Pandemic Response Costs	8,296
17. Vacancy Related Savings	-20,742
18. Records & Disclosure Resources	366
19. Slow Down Move Over	251
20. Commercial Driver Shortage	100
21. Sound Transit Funding Swap	0
22. Temporary License Plates	316
23. WA Wine Special License Plate	18
Policy -- Other Total	-9,689
Policy -- Comp Total	6,445
Policy -- Central Svcs Total	979
Total Policy Changes	-2,265
2021-23 Policy Level	377,086

Comments:

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

2021-23 Transportation Budget -- 2022 Supplemental Conference

Department of Licensing

Total Appropriated

(Dollars in Thousands)

1. CDL Medical Certificates

Funding is provided for staffing increases to process medical certificates for commercial motor vehicle operators to be in compliance with federal regulations.

2. Electric Motorcycle Fee

Funding is provided for the implementation of 2SSB 5085 (electric motorcycles) which lowers fees for electric motorcycles.

3. Fuel Tax Compliance Grant

Spending authority is provided for federal fuel use tax compliance grants.

4. Agency Financial Transact Acct

A portion of the increased costs associated with the pandemic are shifted from the Highway Safety Account to the Agency Financial Transaction Account, in accordance with amounts available.

5. Off-road Vehicle Fee Collection

Funding is provided for the implementation of HB 2074 (off-road vehicles fees) which requires residents of certain other states to pay a filing and a service fee if registering an off-road vehicle in Washington.

6. Commercial Driver Disqualification

Funding is provided for the implementation of SSB 5631 (human trafficking disqualification for a commercial driver's license).

7. Veterans and Military Suicide Prev

Funding is provided for the implementation of E2SHB 1181 (veterans & military suicide) which creates a license plate emblem.

8. Vehicle Reg Certificate Address

Funding is provided for the implementation of SHB 1984 (vehicle reg. cert. addresses) which requires that paper-issued registration certificates for vehicles, trailers, and vessels be printed to allow for the manual removal of a registrant's address, beginning January 1, 2023.

9. Impaired Driving

Funding is provided for the implementation of ESB 5054 (impaired driving) which changes the lookback period for impaired driving offenses.

10. Patches Pal Special License Plate

Funding is provided for the implementation of SSB 5741 (patches pal special license plate).

11. Legislation Implementation Costs

Funding is provided to implement Chapter 216, Laws of 2021 (SHB 1322).

2021-23 Transportation Budget -- 2022 Supplemental Conference

Department of Licensing

Total Appropriated

(Dollars in Thousands)

12. License Suspension Changes

Funding is adjusted for costs related to the implementation of Chapter 240, 2021 (ESSB 5226). On a temporary basis, the costs associated with the implementation of the legislation will be funded from the Highway Safety Fund. In the 2023-25 biennium, funding is assumed to come from the increased fee revenue from the legislation.

13. State Leadership Board

Funding is provided for the implementation SB 5750 (state leadership board) and for making improvements to the annual information submitted by special license plate sponsoring organizations.

14. Driver's License Assistance

Funding is provided to expand driver's license assistance and support services in King County with an existing provider that is currently providing these services to low-income immigrants and refugee women.

15. Implementation of Pierce v. DOL

Funding is provided for implementation of the Pierce, et al. v. Department of Licensing decision.

16. Pandemic Response Costs

To mitigate impacts associated with the staff vacancies, funding is provided for a contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and customer service levels. By January 1, 2023, the Department of Licensing will provide a report on the actual expenditures from this contingency funding.

17. Vacancy Related Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored and funding will be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. The savings is offset by the establishment of a contingency fund in a separate line item.

18. Records & Disclosure Resources

Funding is provided for additional staff to process public records requests.

19. Slow Down Move Over

Funding is provided for: (1) to give written materials for driver's license and identocard applicants requirements of Slow Down Move Over law; (2) place signage in each of the licensing service offices regarding the law; and (3) initiate the development of an appropriate training modules relating to the requirements of law.

20. Commercial Driver Shortage

Funding is provided for Department of Licensing to contract for a study on the impacts that current licensing requirements may have had on the commercial motor vehicle driver shortage.

21. Sound Transit Funding Swap

Funding is provided from the state Motor Vehicle Account for the costs for motor vehicle excise tax administration previously funded with local funds charged to Sound Transit.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Licensing

Total Appropriated

(Dollars in Thousands)

22. Temporary License Plates

Funding is provided for the implementation of SHB 1790 (temporary license plates) which institutes temporary license plates.

23. WA Wine Special License Plate

Funding is provided for the implementation of ESHB 1530 (wine special license plate).

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Joint Transportation Committee

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	3,099
2021-23 Maintenance Level	3,101
Policy Other Changes:	
1. WSP Aircraft Replacement Study	250
2. High-Consumption Fuel Users Study	450
3. Non-Driver Study	400
4. Powered Micro Mobility Device Study	150
5. Increase Study Capacity	43
6. Review Ultra High-Speed Corridor	400
Policy -- Other Total	1,693
Policy -- Comp Total	20
Policy -- Central Svcs Total	3
Total Policy Changes	1,716
2021-23 Policy Level	4,817

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. WSP Aircraft Replacement Study

Funding is provided for a comprehensive evaluation of the Washington State Patrol's fleet of Cessna aircraft. The evaluation must include, but is not limited to, the following: (1) an assessment of the current use and performance, including outcomes measures, associated with the aircraft; (2) the timing of any needed replacement of the aircraft; (3) the feasibility, cost, and benefits associated with replacing the aircraft with ones powered by alternative fuel; and (4) a review of innovative technologies, including unmanned aerial aircraft, to achieve the desired outcomes.

2. High-Consumption Fuel Users Study

Funding is provided for a study to assess opportunities for electric vehicle incentives to encourage those who use the most gasoline to switch to electric vehicles.

3. Non-Driver Study

Funding is provided to conduct a study of the non-driving population in Washington and evaluating the adequacy transportation options available to them. A report is due to the transportation committees of the Legislature by February 1, 2023.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Joint Transportation Committee

Total Appropriated

(Dollars in Thousands)

4. Powered Micro Mobility Device Study

Funding is provided to examine options and provide recommendations for a state program to assist with the establishment of powered micro mobility device lending libraries. A report is due to the transportation committees of the Legislature by June 30, 2023.

5. Increase Study Capacity

Funding is provided to increase capacity for additional studies.

6. Review Ultra High-Speed Corridor

Funding is provided for an independent review of an ultra high-speed ground transportation corridor between Portland, Oregon, and Vancouver. A report is due to the transportation committees of the Legislature by June 30, 2023.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Joint Legislative Audit & Review Committee

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	500
2021-23 Maintenance Level	500
<i>Policy Other Changes:</i>	
1. Independent Review Hybrid Ferry	150
Policy -- Other Total	150
Total Policy Changes	150
2021-23 Policy Level	650

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.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Legislative Evaluation & Accountability Pgm Cmte

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	668
2021-23 Maintenance Level	668
Policy -- Comp Total	6
Total Policy Changes	6
2021-23 Policy Level	674

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 -- 2022 Supplemental
Conference**

Office of the Governor

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	0
2021-23 Maintenance Level	0
Policy Other Changes:	
1. Office of Equity/WSP DEI Program	650
Policy -- Other Total	650
Total Policy Changes	650
2021-23 Policy Level	650

Comments:

1. Office of Equity/WSP DEI Program

Provides funding for the Office of Equity within the Office of the Governor for the oversight of the Washington State Patrol's implementation of its Diversity, Equity, and Inclusion Strategic Recruitment and Retention Plan.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Board of Pilotage Commissioners

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	5,777
2021-23 Maintenance Level	5,777
Policy Other Changes:	
1. Pilot Training Stipend Increase	480
Policy -- Other Total	480
Policy -- Comp Total	11
Policy -- Central Svcs Total	66
Total Policy Changes	557
2021-23 Policy Level	6,334

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.

1. Pilot Training Stipend Increase

Funding is provided for the increase in monthly stipends paid to marine pilot trainees from \$6,000 to \$8,000, consistent with the Utilities and Transportation Commission's approved increase of the training surcharge per trainee per pilotage assignment.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Washington Traffic Safety Commission

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	32,737
2021-23 Maintenance Level	32,710
Policy Other Changes:	
1. Roadside Public Awareness Campaign	535
2. Cooper Jones Program	400
Policy -- Other Total	935
Policy -- Comp Total	104
Policy -- Central Svcs Total	10
Total Policy Changes	1,049
2021-23 Policy Level	33,759

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. Roadside Public Awareness Campaign

Funding is provided for the public awareness campaign work to inform and educate Washington citizens about the slow down and move over law, RCW 46.61.212.

2. Cooper Jones Program

Funding is provided for the active transportation grants supported by the Cooper Jones Active Transportation Safety Account.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Archaeology & Historic Preservation

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	546
2021-23 Maintenance Level	546
Policy -- Comp Total	8
Total Policy Changes	8
2021-23 Policy Level	554

Comments:

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

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Washington State University

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	0
2021-23 Maintenance Level	0
Policy Other Changes:	
1. Catalytic Converter Theft Study	200
2. Seattle v. Long Towing Work Group	225
Policy -- Other Total	425
Total Policy Changes	425
2021-23 Policy Level	425

Comments:

1. Catalytic Converter Theft Study

Funding is provided for the work group created in E2SHB 1815 (deterring catalytic converter theft).

2. Seattle v. Long Towing Work Group

Funding is provided to convene a work group to review the legal findings and holdings by the Washington Supreme Court in City of Seattle v. Long and to make recommendations concerning the towing and impoundment of vehicles used as residences. The final report must be completed by December 1, 2022

**2021-23 Transportation Budget -- 2022 Supplemental
Conference
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	7,563
2021-23 Maintenance Level	7,569
Policy -- Comp Total	79
Policy -- Central Svcs Total	21
Total Policy Changes	100
2021-23 Policy Level	7,669

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.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	93,863
2021-23 Maintenance Level	101,137
2021-23 Policy Level	101,137

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.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	4,510
2021-23 Maintenance Level	4,514
Policy -- Comp Total	50
Policy -- Central Svcs Total	13
Total Policy Changes	63
2021-23 Policy Level	4,577

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 -- 2022 Supplemental
Conference**

Transportation Commission

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	2,943
2021-23 Maintenance Level	2,972
Policy Other Changes:	
1. Office Configuration Modification	48
2. Hood River Bridge T&R Study	1,500
Policy -- Other Total	1,548
Policy -- Comp Total	35
Policy -- Central Svcs Total	4
Total Policy Changes	1,587
2021-23 Policy Level	4,559

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. Office Configuration Modification

Funding is provided to change the configuration of current office space to accommodate the addition of one office, including for DES support costs.

2. Hood River Bridge T&R Study

Funding is provided for a full planning-level traffic and revenue study for the Hood River Bridge to determine the viability of toll revenues to support future financing of improvements and possible replacement of the bridge, with results to be submitted to the transportation committees of the Legislature by January 5, 2024.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference
Freight Mobility Strategic Investment Board
Operating
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	831
2021-23 Maintenance Level	831
Policy -- Comp Total	9
Policy -- Central Svcs Total	3
Total Policy Changes	12
2021-23 Policy Level	843

Comments:

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

**2021-23 Transportation Budget -- 2022 Supplemental
Conference
Freight Mobility Strategic Investment Board
Capital
Total Appropriated
(Dollars in Thousands)**

	Total App
2021-23 Original Appropriations	31,772
2021-23 Maintenance Level	31,772
<i>Policy Other Changes:</i>	
1. Capital Projects	1
Policy -- Other Total	1
Total Policy Changes	1
2021-23 Policy Level	31,773

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).

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Ecology

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	0
2021-23 Maintenance Level	0
Policy Other Changes:	
1. Waste Tire Cleanup Evaluation	200
Policy -- Other Total	200
Total Policy Changes	200
2021-23 Policy Level	200

Comments:

1. Waste Tire Cleanup Evaluation

Funding is provided for an inventory of waste tire piles in the state and developing a prioritized plan for clean-up.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Department of Agriculture

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	1,346
2021-23 Maintenance Level	1,368
Policy -- Comp Total	23
Policy -- Central Svcs Total	3
Total Policy Changes	26
2021-23 Policy Level	1,394

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 -- 2022 Supplemental
Conference**

State Employee Compensation Adjustments

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Adjusted Appropriations	33,957
2021-23 Maintenance Level	0
2021-23 Policy Level	0

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Bond Retirement and Interest

Motor Vehicle Fuel Tax Debt

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	1,630,881
2021-23 Maintenance Level	1,536,793
Policy Other Changes:	
1. Underwriter's Discount (New)	2,529
2. Debt Service (New)	3,489
3. Early Bond Retirement	6,452
Policy -- Other Total	12,470
Total Policy Changes	12,470
2021-23 Policy Level	1,549,263

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.

3. Early Bond Retirement

Funding is provided for costs associated with early debt retirement.

**2021-23 Transportation Budget -- 2022 Supplemental
Conference**

Bond Retirement and Interest

Other Revenue Bonds

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	224,501
2021-23 Maintenance Level	224,501
2021-23 Policy Level	224,501

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 -- 2022 Supplemental
Conference**

Bond Retirement and Interest

Bond Sale Expenses

Total Appropriated

(Dollars in Thousands)

	Total App
2021-23 Original Appropriations	2,494
2021-23 Maintenance Level	22
Policy Other Changes:	
1. Bond Sale Costs (New)	506
2. Early Bond Retirement	20
Policy -- Other Total	526
Total Policy Changes	526
2021-23 Policy Level	548

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.

2. Early Bond Retirement

Funding is provided for costs associated with early debt retirement.