

2001-03 Transportation Budget
HTC Current Law
TOTAL OPERATING AND CAPITAL BUDGET
(Dollars in Thousands)

	FTEs	Tot App
Department of Transportation	6,916.6	2,621,458
Pgm D - Hwy Mgmt & Facilities	203.6	60,899
Pgm E - Transpo Equipment Fund	217.8	0
Pgm F - Aviation	11.0	5,012
Pgm I1 - Improvements - Mobility	689.1	431,984
Pgm I2 - Improvements - Safety	283.4	144,599
Pgm I3 - Improvements - Econ Init	199.5	153,529
Pgm I4 - Improvements - Env Retro	60.0	18,982
Pgm I7 - Tacoma Narrows Br	0.0	47,698
Pgm K - Transpo Economic Part	11.6	2,553
Pgm M - Highway Maintenance	1,495.0	281,401
Pgm P1 - Preservation - Roadway	401.8	278,682
Pgm P2 - Preservation - Structures	270.8	160,493
Pgm P3 - Preservation - Other Facil	246.7	135,316
Pgm Q - Traffic Operations	220.9	59,110
Pgm S - Transportation Management	522.2	100,938
Pgm T - Transpo Plan, Data & Resch	169.0	32,983
Pgm U - Charges from Other Agys	0.0	28,107
Pgm V - Public Transportation	27.2	14,439
Pgm W - WA State Ferries-Cap	130.7	185,752
Pgm X - WA State Ferries-Op	1,689.3	321,673
Pgm Y - Rail	21.4	54,842
Pgm Z - Local Programs	46.0	102,466
Washington State Patrol	1,765.9	248,978
Field Operations Bureau	1,399.3	169,125
Support Services Bureau	366.6	71,870
Capital	0.0	7,983
Department of Licensing	1,015.8	166,870
Management & Support Services	87.1	12,413
Information Systems	49.6	9,444
Vehicle Services	304.5	60,615
Driver Services	574.7	84,398
Legislative Transportation Comm	13.5	3,596
LEAP Committee	3.2	641
Office of the State Auditor	0.0	126
Board of Pilotage Commissioners	1.5	306
Utilities and Transportation Comm	0.0	126
WA Traffic Safety Commission	19.0	8,963
County Road Administration Board	16.2	80,620
Transportation Improvement Board	17.8	213,695
Marine Employees' Commission	2.3	332
Transportation Commission	6.0	773
Freight Mobility Strategic Invest	2.0	728
State Parks and Recreation Comm	0.0	1,582
Department of Agriculture	0.0	305
Total Appropriation	9,779.8	3,349,099
Bond Retirement and Interest	0.0	313,569
Total	9,779.8	3,662,668

2001-03 Transportation Budget
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	192.6	47,463
2001-03 Maintenance Level	192.6	47,098
Policy Changes:		
1. Time Collection Automation System	0.0	-1
2. General Inflation	0.0	-612
3. Administrative Reductions	-3.0	-1,070
4. Critical Facilities Renovation	0.0	2,000
5. Operating Cost Increase	0.0	388
6. Intelligent Transportation Projects	0.0	50
Total Policy Changes	-3.0	755
Total 2001-03 Biennium	189.6	47,853
Difference from 1999-01	-3.0	390
% Change from 1999-01	-1.6%	0.8%

Comments:

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes operation and maintenance expenditures for utilities, custodial services, and other required services for Department facilities. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, ADA, and other code requirements.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs. (Motor Vehicle Account - State)

2. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State)

3. Administrative Reductions - Funding is reduced for management and support, workforce, and equipment purchases. (Motor Vehicle Account - State)

4. Critical Facilities Renovation - Funding is provided to perform critical renovation work on facilities impacted by capital project deferrals. (Motor Vehicle Account - State)

5. Operating Cost Increase - Funding is provided for cost increases in utilities, janitorial services, and leases. (Motor Vehicle Account - State)

6. Intelligent Transportation Projects - Funding is provided for facility costs associated with new Intelligent Transportation System (ITS) projects designed to enhance the operations of transportation systems through the use of information technologies and electronic advancements. Each year, Congress earmarks federal funds for ITS projects which are matched with at least 20 percent state funds and for which states pay ongoing maintenance costs. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm D - Plant Construction & Supv
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	19.6	15,231
Total Work in Progress	14.5	11,136
Policy Changes/New Starts:		
1. Administrative Reductions	-1.0	-340
2. 1999-01 Reappropriation	0.5	1,850
3. Pomeroy Maintenance Facility	0.0	400
Total New Starts	-0.5	1,910
Total 2001-03 Biennium	14.0	13,046
Difference from 1999-01	-5.6	-2,185
% Change from 1999-01	-30.0%	-14.3%

Comments:

The Department currently owns approximately 650 capital facilities building statewide, totaling more than 2.3 million square feet. Management of these facilities includes the replacement or upgrading of obsolete facilities. This program includes the management and funding of capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. Administrative Reductions - Funding is reduced for the level of capital facility projects to be delivered and in the supporting workforce. (Motor Vehicle Account - State)

2. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State)

3. Pomeroy Maintenance Facility - Funding is provided for site acquisition, design, and partial construction costs associated with a new maintenance facility in Pomeroy that will be functional and ESA compliant. The total six-year project cost is \$1.4 million. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm E - Transpo Equipment Fund
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	469.4	0
2001-03 Maintenance Level	220.8	0
Policy Changes:		
1. Administrative Reductions	-3.0	0
Total Policy Changes	-3.0	0
Total 2001-03 Biennium	217.8	0
Difference from 1999-01	-251.6	0
% Change from 1999-01	-53.5%	0.0%

Comments:

The Operations Transportation Equipment Fund (TEF) is a non-appropriated account used to meet most of the agency's needs for equipment services. Operations TEF is responsible for providing and maintaining equipment and services such as automobiles and other personnel-carrying equipment, heavy equipment used for highway maintenance, agency radio communication infrastructure, and fueling activities.

1. Administrative Reductions - Centralizing all regional accounts payable functions in the Olympia Service Center will reduce seven full time equivalents (FTE) staff positions and save \$840,000 per biennium agency-wide. This item represents the Transportation Equipment Fund (TEF) share of the savings. (Transportation Equipment Fund-Nonappropriated)

2001-03 Transportation Budget
Department of Transportation
Pgm F - Aviation
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	11.0	5,285
2001-03 Maintenance Level	11.0	3,166
Policy Changes:		
1. General Inflation	0.0	-54
2. Equipment Maint and Replacement	0.0	220
3. Aviation Publications Update	0.0	30
4. Airport Safety Inspections	0.0	100
5. Airport Assistance Grant Program	0.0	1,400
6. Aviation Planning	0.0	150
Total Policy Changes	0.0	1,846
Total 2001-03 Biennium	11.0	5,012
Difference from 1999-01	0.0	-273
% Change from 1999-01	0.0%	-5.2%

Comments:

The Aviation program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 15 state owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Aeronautics Account - State)

2. Equipment Maint and Replacement - Funding is provided for the maintenance of high value aviation and aviation support equipment. (Aeronautics Account - State)

3. Aviation Publications Update - Funding is provided for updates to existing brochures and handbooks for pilots regarding airports, search and rescue, training and other subjects. (Aeronautics Account - State)

4. Airport Safety Inspections - Funding is provided to allow an increased level of Airport Master Record Survey Inspections at airports statewide. Due to reductions in available federal dollars, the timing of safety inspections has been reduced from once a year to about once every two and a half years. Annual airport safety inspections of public use airports provides information used by the Federal Aviation Administration to compile the airport facilities directory and other pilot information publications. (Aeronautics Account - State)

5. Airport Assistance Grant Program - Funding is increased to expand the airport assistance grant program to help maintain and preserve public use airports and the aviation infrastructure. (Aeronautics Account - State)

6. Aviation Planning - State matching funds are provided for Federal Aviation Administration grants for public use airports to help fund the continuous airport system planning process. (Aeronautics Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	524.4	477,917
Total Work in Progress	525.0	323,118
Policy Changes/New Starts:		
1. Time Collection Automation System	0.0	-105
2. Administrative Reductions	-1.4	-1,084
3. 1999-01 Reappropriation	18.5	15,700
4. New Mobility Projects	147.0	94,355
Total New Starts	164.1	108,866
Total 2001-03 Biennium	689.1	431,984
Difference from 1999-01	164.7	-45,933
% Change from 1999-01	31.5%	-9.6%

Comments:

This program provides funding for the design, right of way, and construction of projects which improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Administrative Reductions - Direct project support is reduced by \$904,000. Real estate services are reduced \$70,000 and 0.4 full time equivalent (FTE) staff. The Northwest region's consultant management position is eliminated with savings of \$26,000 and 0.2 FTE. The North Central and South Central regions will consolidate planning and materials for savings of \$56,000 and 0.8 FTE per biennium. The program's share of the equipment fund savings is \$28,000. (Motor Vehicle Account - State)

3. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State, Special Category C Account - State)

4. New Mobility Projects - Funding is provided for additional statewide mobility improvement projects that address congestion relief. (Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

2001-03 Transportation Budget
Department of Transportation
Pgm I2 - Improvements - Safety
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	297.7	139,395
Total Work in Progress	160.0	77,235
Policy Changes/New Starts:		
1. Time Collection Automation System	0.0	-24
2. Administrative Reductions	-0.3	-279
3. 1999-01 Reappropriation	39.1	15,860
4. New Safety Projects	84.6	51,807
Total New Starts	123.4	67,364
Total 2001-03 Biennium	283.4	144,599
Difference from 1999-01	-14.3	5,204
% Change from 1999-01	-5.0%	3.7%

Comments:

This program provides funding for the design, right of way, and construction of safety projects which improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves and installing guardrails.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operations costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Administrative Reductions - Direct project support is reduced by \$233,000. Real estate services are reduced \$18,000 and 0.1 full time equivalent (FTE) staff. The Northwest region's consultant management is eliminated with savings of \$7,000. The North Central and South Central regions will consolidate planning and materials, saving \$14,400 and 0.2 FTE per biennium. The program's share of the equipment fund savings is \$7,000. (Motor Vehicle Account - State)

3. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

4. New Safety Projects - Funding is provided for the highest priority safety improvement projects throughout the state. (Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

2001-03 Transportation Budget
Department of Transportation
Pgm I3 - Improvements - Econ Init
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	209.9	127,531
Total Work in Progress	144.0	101,423
Policy Changes/New Starts:		
1. Time Collection Automation System	0.0	-29
2. Administrative Reductions	-0.4	-341
3. 1999-01 Reappropriation	4.2	37,503
4. New Economic Initiatives Projects	51.7	14,973
Total New Starts	55.5	52,106
Total 2001-03 Biennium	199.5	153,529
Difference from 1999-01	-10.4	25,998
% Change from 1999-01	-4.8%	20.4%

Comments:

This program provides funding for design, right of way, and construction of economic initiative projects which improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Administrative Reductions - Direct project support is reduced by \$284,000. Real estate services are reduced \$22,000 and 0.1 full time equivalent (FTE) staff. The Northwest region's consultant management position is eliminated with savings of \$8,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, saving \$17,600 and 0.2 FTE per biennium. (Motor Vehicle Account - State)

3. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State, Special Category C Account - Bonds)

4. New Economic Initiatives Projects - Funding is provided for additional economic initiative projects. (Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bond, Special Category C Account - State, Special Category C Account - Bonds)

2001-03 Transportation Budget
Department of Transportation
Pgm I4 - Improvements - Env Retro
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	35.3	26,669
Total Work in Progress	14.0	3,190
Policy Changes/New Starts:		
1. Time Collection Automation System	0.0	-3
2. Administrative Reductions	0.1	-31
3. 1999-01 Reappropriation	7.9	2,200
4. New Environmental Retrofit Projects	38.0	13,626
Total New Starts	46.0	15,792
Total 2001-03 Biennium	60.0	18,982
Difference from 1999-01	24.7	-7,687
% Change from 1999-01	71.4%	-28.8%

Comments:

This program provides funding for the design, right of way, and construction of retrofit projects which improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge storm water, and reducing the public's exposure to noise by constructing noise walls along highways.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Administrative Reductions - Direct project support is reduced by \$26,000. Real estate services are reduced \$2,000. The Northwest region's consultant management position is eliminated with savings of \$1,000. The North Central and South Central regions will consolidate planning and materials, saving \$1,600 and 0.1 full time equivalent staff per biennium. (Motor Vehicle Account - State)

3. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State)

4. New Environmental Retrofit Projects - Funding is provided for additional environmental retrofit projects. Examples of projects include retrofitting existing stormwater systems, removing identified fish barriers, reducing noise, and improving air quality. (Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds)

2001-03 Transportation Budget
Department of Transportation
Pgm I7 - Tacoma Narrows Br
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	50,000
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. 1999-01 Reappropriation	0.0	47,698
Total New Starts	0.0	47,698
Total 2001-03 Biennium	0.0	47,698
Difference from 1999-01	0.0	-2,302
% Change from 1999-01	0.0%	-4.6%

Comments:

This program provides funding for the state contribution to the design, right of way, and construction of the voter approved Tacoma Narrows Bridge project.

1. 1999-01 Reappropriation - Reappropriations are made as a result of moving expenditures from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm K - Transpo Economic Part-Op
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	8.3	1,295
2001-03 Maintenance Level	8.3	1,336
Policy Changes:		
1. General Inflation	0.0	-2
2. Administrative Reductions	-1.0	-181
Total Policy Changes	-1.0	-183
Total 2001-03 Biennium	7.3	1,153
Difference from 1999-01	-1.0	-142
% Change from 1999-01	-12.5%	-11.0%

Comments:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The operating program funds administration and program support for economic partnership activities in the Department.

1. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State)

2. Administrative Reductions - Funding is reduced for the elimination of the position which supports freight mobility outreach activities. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm K - Transpo Economic Part-Cap
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	4.3	4,635
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. Economic Partnerships Capital	4.3	1,400
Total New Starts	4.3	1,400
Total 2001-03 Biennium	4.3	1,400
Difference from 1999-01	0.0	-3,235
% Change from 1999-01	0.0%	-69.8%

Comments:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The capital program funds all technical and project related efforts to implement the state's public private initiatives.

1. Economic Partnerships Capital - Funding is provided for continued support of the Public Private Initiatives program and the Tacoma Narrows Bridge project. (Motor Vehicle Account - Bonds)

2001-03 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	1,464.3	261,331
2001-03 Maintenance Level	1,465.7	267,089
Policy Changes:		
1. ESA Requirements-Maintenance	3.0	400
2. Time Collection Automation System	0.0	-182
3. Administrative Reductions	-9.0	-4,306
4. LED Conversion	0.0	750
5. Stormwater Assessment Fees	0.0	700
6. Bridge Scour Maintenance	0.0	1,060
7. Sign Bridge Maintenance	5.0	1,640
8. Eastern Region Bridge Crew	4.0	900
9. Maintenance Management System	0.0	500
10. System Additions	24.9	7,287
11. Service Delivery Cost Increases	1.4	3,143
12. Maintenance Work Zone Safety Needs	0.0	1,520
13. Endangered Species Act Requirements	0.0	900
Total Policy Changes	29.3	14,312
Total 2001-03 Biennium	1,495.0	281,401
Difference from 1999-01	30.7	20,070
% Change from 1999-01	2.1%	7.7%

Comments:

This program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow & ice control, traffic services, third party damage repair, and disaster maintenance activities.

1. ESA Requirements-Maintenance - Funding is provided for additional staff to identify environmentally sensitive areas and support maintenance crews in implementing Best Management Practices on a consistent statewide basis. This increase will assist the Department in complying with environmental regulations. (Motor Vehicle Account - State)

2. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

3. Administrative Reductions - Funding is decreased as a result of creating administrative efficiencies by reorganizing duties, eliminating vacant positions, eliminating funding support for commute trip reduction, making revisions in TEF equipment rental rates, reassigning TEF equipment, and reducing inventory and stores administration. (Motor Vehicle Account - State)

4. LED Conversion - One-time funding is provided for the conversion of traffic signal lights from incandescent bulbs to LED bulbs. Although the LED bulbs themselves are more expensive, they use less than 9% of the electricity required by the incandescent bulbs. Ongoing replacement funding will be provided through the energy savings resulting from the bulb conversion. (Motor Vehicle Account - State)

5. Stormwater Assessment Fees - Funding is provided to pay increased levels of stormwater assessment fees charged by cities and counties. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance

6. Bridge Scour Maintenance - Funding is provided to address deficiencies in bridge foundation protection around bridge piers and abutments. New federal bridge inspection regulations have resulted in WSDOT identifying a significant backlog of projects to be addressed. (Motor Vehicle Account - State)

7. Sign Bridge Maintenance - Funding is provided for the maintenance of sign bridges throughout the state highway system. Recent inspections have identified deficiencies in the securing, bracing, and supports systems given minimal maintenance being provided to these structures since their initial construction. (Motor Vehicle Account - State)

8. Eastern Region Bridge Crew - Funding is provided for the Eastern Region to staff and maintain their own bridge crew. This will create more flexibility and efficiency for the Region to complete critical bridge projects with limited in-water work windows. (Motor Vehicle Account - State)

9. Maintenance Management System - Funding is provided for the study and review of enhancements to the existing Maintenance Accountability Process (MAP). The intent of the review and recommendations is to integrate efficiency factors into the MAP performance measures. (Motor Vehicle Account - State)

10. System Additions - Funding is provided to maintain highway inventory items added to the system during the 1999-01 biennium. This increase provides additional dollars and staff to maintain the state highway system at level of service (LOS C). (Motor Vehicle Account - State)

11. Service Delivery Cost Increases - Funding is provided for cost increases in the following areas: electricity, utilities, environmental requirements, and 40 road & weather information sites. (Motor Vehicle Account - State)

12. Maintenance Work Zone Safety Needs - Funding is provided for additional safety needs resulting from growing traffic volumes in urban and rural areas of the state and revised work zone traffic control guidelines. This decision package funds a variety of specialized equipment necessary to accomplish traffic control duties. (Motor Vehicle Account - State)

13. Endangered Species Act Requirements - Funding is provided to train maintenance employees regarding Best Management Practices of Road Maintenance in order to comply with federal Endangered Species Act (ESA) requirements. In addition, maintenance personnel will identify, map and sign environmentally sensitive areas. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	456.6	276,100
Total Work in Progress	148.0	113,705
Policy Changes/New Starts:		
1. Time Collection Automation System	0.0	-78
2. Administrative Reductions	-0.6	-713
3. 1999-01 Reappropriation	2.9	3,800
4. New Roadway Preservation Projects	251.5	161,968
Total New Starts	253.8	164,977
Total 2001-03 Biennium	401.8	278,682
Difference from 1999-01	-54.8	2,582
% Change from 1999-01	-12.0%	0.9%

Comments:

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation sub-program provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Administrative Reductions - Direct project support is reduced by \$594,000. Real estate services are reduced \$46,000 and 0.2 full time equivalent (FTE) staff. The Northwest region's consultant management position is eliminated, saving \$17,000. The North Central and South Central regions will consolidate planning and materials, savings \$36,800 and 0.4 FTE per biennium. The program's share of the equipment fund savings is \$19,000. (Motor Vehicle Account - State)

3. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

4. New Roadway Preservation Projects - Funding is provided for additional preservation projects that will preserve state highway system pavements and restore existing safety features. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

2001-03 Transportation Budget
Department of Transportation
Pgm P2 - Preservation - Structures
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	242.7	147,085
Total Work in Progress	93.0	62,543
Policy Changes/New Starts:		
1. Time Collection Automation System	0.0	-41
2. Administrative Reductions	-0.4	-372
3. New Structure Preservation Projects	168.4	90,743
4. Emergency Repair Funds	9.8	7,620
Total New Starts	177.8	97,950
Total 2001-03 Biennium	270.8	160,493
Difference from 1999-01	28.1	13,408
% Change from 1999-01	11.5%	9.1%

Comments:

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation sub-program provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Administrative Reductions - Direct project support is reduced by \$310,000. Real estate services are reduced \$24,000 and 0.1 full time equivalent (FTE) staff. The Northwest region's consultant management position is eliminated savings \$9,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, saving \$19,200 and 0.2 FTE per biennium. The program's share of the equipment fund savings is \$10,000. (Motor Vehicle Account - State)

3. New Structure Preservation Projects - Funding is provided for projects that preserve the structural and operating integrity of the state highway bridges, including replacement of existing deficient bridges and modifications to reduce the risk of naturally-caused catastrophic bridge failure. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

4. Emergency Repair Funds - Funding is provided to repair damage to bridges, tunnels, and overpasses on the state highway system resulting from the February 28, 2001 earthquake. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

2001-03 Transportation Budget
Department of Transportation
Pgm P3 - Preservation - Other Facil
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	215.7	108,709
Total Work in Progress	32.0	34,659
Policy Changes/New Starts:		
1. Time Collection Automation System	0.0	-30
2. Administrative Reductions	-0.3	-3,100
3. 1999-01 Reappropriation	1.4	1,831
4. New Other Preservation Projects	181.4	76,956
5. Emergency Repair Funds	32.2	25,000
Total New Starts	214.7	100,657
Total 2001-03 Biennium	246.7	135,316
Difference from 1999-01	31.0	26,607
% Change from 1999-01	14.4%	24.5%

Comments:

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation sub-program provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Administrative Reductions - Direct project support is reduced by \$233,000. Real estate services are reduced \$18,000 and 0.1 full time equivalent (FTE) staff. The Northwest region's consultant management position is eliminated, saving \$7,000 and 0.1 FTE. The North Central and South Central regions will consolidate planning and materials, savings \$14,400 and 0.1 FTE per biennium. In addition, \$2.8 million of the agency reserve for emergent needs is eliminated. Emergent needs are those one-time costs that were unforeseen at the time of budget development. The program's share of the equipment fund savings is \$7,000. (Motor Vehicle Account - State)

3. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Bond)

4. New Other Preservation Projects - Funding is provided for projects that will preserve state facilities other than roadways and bridges, such as rest areas, weigh stations, unstable slopes, major drainage, and electrical systems. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Multimodal Transportation Account - State)

5. Emergency Repair Funds - Funding is provided for slope stabilization and repair on the state highway system resulting from the February 28, 2001 earthquake. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

2001-03 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	185.2	28,437
2001-03 Maintenance Level	201.1	31,252
Policy Changes:		
1. Time Collection Automation System	0.0	-22
2. General Inflation	0.0	-181
3. Administrative Reductions	-5.5	-1,415
4. Traffic Control Device Enhancements	5.9	2,965
5. Continue Highway Service Patrols	1.0	1,177
6. Expanded Express Lane Operations	1.4	216
Total Policy Changes	2.8	2,740
Total 2001-03 Biennium	203.9	33,992
Difference from 1999-01	18.7	5,555
% Change from 1999-01	10.3%	19.5%

Comments:

The Traffic Operations program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The operations sub-program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State)

3. Administrative Reductions - Funding is decreased through savings which include reductions in technical support, centralizing sign fabrication inspection, reducing costs in other activities through innovations in technology and the Internet. (Motor Vehicle Account - State)

4. Traffic Control Device Enhancements - Funding is provided for programmatic enhancements, such as increased incident responses and additional low-cost enhancements, due to traffic volume increases. Low cost enhancements may include warning sign installation, re-striping roads for improved traffic flow, crosswalks, or mountain pass cameras. (Motor Vehicle Account - State, Motor Vehicle Account - Local)

5. Continue Highway Service Patrols - Funding is provided for the continuation of the Highway Service Patrol Program. Due to the successful results of the efforts in the 99-01 biennium by the Washington State Department of Transportation, the Washington State Patrol and the Washington Tow Truck Association, service patrols on four heavily-traveled sections of I-5 and SR16 will be continued. (Motor Vehicle Account - State)

6. Expanded Express Lane Operations - Funding is provided for a shortened turnaround time of the Express Lanes. This shorter turnaround time translates to a "delay reduction" for the traveling public. This item also increases staffing for the weekends to the corresponding weekday staffing level to address the increasing volumes of traffic during weekends. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	7.5	9,623
Total Work in Progress	0.0	193
Policy Changes/New Starts:		
1. 1999-01 Reappropriation	5.0	7,308
2. Commercial Vehicle Info System	4.0	2,173
3. Intelligent Transportation Projects	8.0	15,444
Total New Starts	17.0	24,925
Total 2001-03 Biennium	17.0	25,118
Difference from 1999-01	9.5	15,495
% Change from 1999-01	112.5%	161.0%

Comments:

The Traffic Operations program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The capital sub-program provides funding for construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

1. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

2. Commercial Vehicle Info System - Funding is provided to expand full Commercial Vehicle Information Systems and Network (CVISN) capability at five existing weigh stations, giving Washington State Patrol Commercial Vehicle Officers real-time decision support for motor carrier safety screening and enforcement at the roadside. This level of investment brings the statewide total to twelve weigh station sites. (Motor Vehicle Account - State)

3. Intelligent Transportation Projects - Funding is provided for Intelligent Transportation System (ITS) projects designed to enhance the operations of transportation systems through the use of information technologies and electronic advancements. Each year, Congress earmarks federal funds for ITS projects which are matched with at least 20 percent state funds and for which states pay ongoing maintenance costs. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

2001-03 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	311.2	100,905
2001-03 Maintenance Level	534.7	101,097
Policy Changes:		
1. Time Collection Automation System	1.4	1,246
2. General Inflation	0.0	-1,009
3. Administrative Reductions	-16.5	-4,796
4. 1999-01 Reappropriation	0.0	200
5. Collision Reporting Project	0.0	1,800
6. Personal Computers Acquisition	0.0	178
7. WSF Terminal Engineering Project	0.0	350
8. Information Services Reductions	0.0	-410
9. Eastern Region Network Maintenance	0.0	176
10. Automated Operation Support	0.0	360
11. Ferry Engineering Software	0.0	105
12. Federal Aid Tracking System Phase 2	0.3	66
13. Tools to Manage Project Delivery	1.5	693
14. Environmental Cost Accounting	0.4	298
15. Environmental Compliance Data Tools	0.5	452
16. Vessel/Terminal Capital Investment	0.0	132
Total Policy Changes	-12.5	-159
Total 2001-03 Biennium	522.2	100,938
Difference from 1999-01	211.0	33
% Change from 1999-01	67.8%	0.0%

Comments:

This program funds the administrative and core business support functions of the Department. These functions include Executive Management and Support, Finance and Administrative Services, Regional Management and Support, Management Information Systems Operations, Major Information Systems Maintenance, and Interjurisdictional Studies.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. Ongoing savings in ensuing biennia are anticipated to exceed \$820 thousand. (Motor Vehicle Account - State, Multimodal Transportation Account - State)

2. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State)

3. Administrative Reductions - Executive management and support will generate savings of \$545,586 and 2.5 full time equivalent (FTEs) staff positions by consolidating job duties and reducing travel and goods and services, among other actions. Centralizing all region's accounts payable functions in the Olympia Service Center will save 7 FTE staff positions and \$840,000 per biennium agency-wide. This program's share of these savings is \$480,000 and 4.0 FTE staff positions. Reductions in work force and goods and services will lower expenditures by \$932,000 and 8.5 FTE staff positions. In addition, reductions of \$2,838,200 and 1.5 FTE staff positions are taken in information technology. (Motor Vehicle Account-State)

4. 1999-01 Reappropriation - Reappropriation for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm S - Transportation Management

5. Collision Reporting Project - Funding is provided to complete the Collision Reporting System at the Department of Transportation, including the process of entering accident reports in the system from 1997 for the state, cities and counties. Beginning on July 1, 2003, the Department of Transportation will be responsible for the complete collision reporting processes for the State of Washington, at which time the Washington State Patrol's 5 positions and staff handling accident report requests will be transferred to the Department of Transportation along with the existing funding (\$1.45 million) and revenue associated with the collision reporting processes. (Motor Vehicle Account - State, State Patrol Highway Account - State)

6. Personal Computers Acquisition - Funding is provided for the Environmental Engineering Service Center to purchase new computer hardware in order to "catch up" to the existing agency level of standard. (Motor Vehicle Account - State)

7. WSF Terminal Engineering Project - Funding is provided for the purchase and implementation of an electronic system to securely archive current and past contract documentation that is used by Washington State Ferries for future project design. (Motor Vehicle Account - State)

8. Information Services Reductions - Agency-wide budget reductions are made within Management Information Service (MIS) due to the loss of Motor Vehicle Excise Tax revenues. MIS will replace contractors with permanent employees and consolidate functions into the Legion Building. Current workload will be realigned with highest priority agency needs. (Motor Vehicle Account - State)

9. Eastern Region Network Maintenance - Funding is provided for the Eastern Region computer network maintenance and operations to be increased to maintain existing infrastructure at the Department's standard level. (Motor Vehicle Account - State)

10. Automated Operation Support - Funding is provided for contractor assistance to support the Automated Operations Support System within the Washington State Ferries. (Puget Sound Ferry Operations Account - State)

11. Ferry Engineering Software - Funding is provided to upgrade engineering software and hardware for Washington State Ferries (WSF). These specialized programs include existing applications that are sensitive to code revisions, emerging technology, and new personal computer based applications that would allow WSF engineering staff to perform complex engineering analysis in support of capital and maintenance activities. (Motor Vehicle Account - State)

12. Federal Aid Tracking System Phase 2 - Funding is provided for ongoing maintenance and support of the new Federal Aid Tracking System. (Motor Vehicle Account - State)

13. Tools to Manage Project Delivery - Funding is provided for the remaining acquisition, development, and implementation of a network desktop tool for project management. Initial costs are partially funded within existing agency resources and ensuing biennial savings beginning in 03-05 are anticipated to exceed \$700 thousand. (Motor Vehicle Account - State)

14. Environmental Cost Accounting - Funding is provided for the development of data system tools to collect and manage environmental cost-accounting data that will improve the Department's ability to include this information in environmental project benefit/cost analyses. MIS will pay computer costs for the project. (Motor Vehicle Account - State)

15. Environmental Compliance Data Tools - Funding is provided to develop data system tools to collect and manage environmental permit data that will enable the Department to track the status and requirements of project's environmental elements. MIS will pay computer costs for the project. (Motor Vehicle Account - State)

16. Vessel/Terminal Capital Investment - Funding is provided for the MIS costs associated with additional category 1 (vital systems) preservation work on existing vessels and terminals funded in the Washington State Ferries Capital program (Program W). (Puget Sound Ferry Operations Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	165.4	30,964
2001-03 Maintenance Level	166.6	31,359
Policy Changes:		
1. Time Collection Automation System	0.0	-19
2. General Inflation	0.0	-261
3. Administrative Reductions	0.0	-700
4. Collision Reporting Project	4.0	2,740
5. Reapprops from 99-01 Biennium	0.0	100
6. Reduction & Funding Realignment	-1.6	-236
Total Policy Changes	2.4	1,624
Total 2001-03 Biennium	169.0	32,983
Difference from 1999-01	3.6	2,019
% Change from 1999-01	2.4%	6.5%

Comments:

This program manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working jointly with local jurisdictions and administering pass-through funds. Data and research activities support the construction program.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Multimodal Transportation Account - State)

3. Administrative Reductions - Funding is reduced for pass-through funds to Regional Transportation Planning Organizations (RTPOs). This funding is used for regional coordination in updating the Washington Transportation Plan. (Motor Vehicle Account - State)

4. Collision Reporting Project - Funding is provided to complete the Collision Reporting System at the Department of Transportation, including the process of entering accident reports in the system from 1997 for the state, cities and counties. Beginning on July 1, 2003, the Department of Transportation will be responsible for the complete collision reporting processes for the State of Washington, at which time the Washington State Patrol's 5 positions and staff handling accident report requests will be transferred to the Department of Transportation along with the existing funding (\$1.45 million) and revenue associated with the collision reporting processes. (Motor Vehicle Account - State)

5. Reapprops from 99-01 Biennium - Reappropriation of funding is made within the Transportation Planning program to complete the modal tradeoff model research. One-time funding of \$350,000 was provided in the 99-01 biennium to develop an analytic method for comparing investment results in different modes or strategies, such as highways, passenger rail, freight rail, and transit. It is anticipated that only \$250,000 of the 99-01 biennium appropriation will be spent, resulting in a \$100,000 underrun in program spending. This appropriation will direct the 99-01 biennium savings back into the research project in order for the intended \$350,000 to be used for the intended purposes. (Motor Vehicle Account - State)

6. Reduction & Funding Realignment - Funding is reduced to match available revenues through program-wide reductions and funding realignment. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

2001-03 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	27,320
2001-03 Maintenance Level	0.0	0
Policy Changes:		
1. GA Office of Risk Mgt Fees	0.0	618
2. Auditing Services	0.0	731
3. Facilities & Svcs/Consolidated Mail	0.0	4,128
4. Personnel Services	0.0	2,240
5. Self Insurance Liability Prem/Admin	0.0	18,096
6. OMWBE	0.0	278
7. GA - Capital Projects Surcharge	0.0	1,547
8. Archives & Records Management	0.0	469
Total Policy Changes	0.0	28,107
Total 2001-03 Biennium	0.0	28,107
Difference from 1999-01	0.0	787
% Change from 1999-01	0.0%	2.9%

Comments:

This program funds payments to other state agencies for services provided to the Department. These services include archives, legal services and self-insurance premiums, facilities, and personnel services, to name a few.

1. GA Office of Risk Mgt Fees - Funding is provided for services performed by the Department of General Administration Office of Risk Management, including claim, commercial insurance, and loss prevention services. (Motor Vehicle Account - State, Puget Sound Ferry Operations Account - State)

2. Auditing Services - Funding is provided for audit services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account - State)

3. Facilities & Svcs/Consolidated Mail - Funding is provided for services performed by the Department of General Administration, including transportation building maintenance, utilities, custodial services, consolidated mail services, and the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account - State)

4. Personnel Services - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account - State)

5. Self Insurance Liability Prem/Admin - Funding is provided for the Department's share of premiums paid to the Self Insurance Liability Fund, including tort defense costs. (Motor Vehicle Account - State, Puget Sound Ferry Operations Account - State)

6. OMWBE - Funding is provided for charges from the Office of Minority and Women's Business Enterprises (OMWBE) for administration of their program. (Motor Vehicle Account - State)

7. GA - Capital Projects Surcharge - Funding is provided for charges from General Administration associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account - State)

8. Archives & Records Management - Funding is provided for charges from the Office of the Secretary of State for archive services. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	30.3	19,938
2001-03 Maintenance Level	27.2	19,595
Policy Changes:		
1. Time Collection Automation System	0.0	-6
2. General Inflation	0.0	-500
3. Administrative Reductions	0.0	-350
4. Public Transit Safety Audits	0.0	100
5. Trip Reduction Program Adds	0.0	-4,400
Total Policy Changes	0.0	-5,156
Total 2001-03 Biennium	27.2	14,439
Difference from 1999-01	-3.1	-5,499
% Change from 1999-01	-10.0%	-27.6%

Comments:

This program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High capacity Transportation, Transportation Demand Management, and Modal Coordination.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Multimodal Transportation Account - State)

2. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Multimodal Transportation Account - State)

3. Administrative Reductions - Funding is reduced through shifting some administrative costs for grant administration of federal programs from state to federal funding, reducing technical assistance to local jurisdictions for evaluating Commute Trip Reduction programs, and reducing funding for Commute Trip Reduction public awareness campaigns. (Multimodal Transportation Account - State)

4. Public Transit Safety Audits - Funding is provided for the Department to conduct terminal safety reviews on rail fixed guideway systems not regulated by the Federal Railroad Administration. In 1999, the Legislature designated WSDOT responsible for conducting on-site audits of these locally-owned systems at least once every three years (RCW 81.104.115). Currently the City of Seattle and King County own or operate such systems. Two possible future owners include Sound Transit and the Spokane Transit Authority. The Department will carry out audits with this funding. Reimbursement by locals may occur should the proposed authorizing legislation be enacted. (Multimodal Transportation Account - State)

5. Trip Reduction Program Adds - Funding is reduced for the loss of Federal Congestion Mitigation and Airquality (CMAQ) funds. (Multimodal Transportation Account-Federal)

2001-03 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	114.8	162,216
Total Work in Progress	115.0	100,084
Policy Changes/New Starts:		
1. Time Collection Automation System	0.0	-6
2. Vessel/Terminal Capital Investment	15.7	79,924
3. Purchase Passenger Only Boat	0.0	5,500
4. Eagle Harbor Study	0.0	250
Total New Starts	15.7	85,668
Total 2001-03 Biennium	130.7	185,752
Difference from 1999-01	15.9	23,536
% Change from 1999-01	13.9%	14.5%

Comments:

This program provides funding for the investment in or preservation of boats and terminals in order to maintain a safe, efficient ferry system. Three major activities categories within this program are terminals, vessels, and emergency repairs.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Vessel/Terminal Capital Investment - Funding is provided for ferry capital projects, including preservation of existing vessels and terminals, construction of new multimodal terminals, and other projects. (Motor Vehicle Account - State)

3. Purchase Passenger Only Boat - Funding is provided for the purchase of a new passenger only boat. The purchase is contingent on the sale of two older existing boats which no longer provide functional service to the system. (Passenger Ferry Account - State, Passenger Ferry Account - Federal)

4. Eagle Harbor Study - Funding is provided for the study and analysis of the Eagle Harbor repair facility. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	1,709.9	303,617
2001-03 Maintenance Level	1,611.6	305,528
Policy Changes:		
1. Time Collection Automation System	0.0	-687
2. Continue Passenger Ferry Service	48.4	11,493
3. Continue Existing Auto Service	29.3	5,339
4. OPEIU Contract - Salary Adjustments	0.0	0
Total Policy Changes	77.7	16,145
Total 2001-03 Biennium	1,689.3	321,673
Difference from 1999-01	-20.6	18,056
% Change from 1999-01	-1.2%	5.9%

Comments:

This program provides for the maintenance and operations of the Washington State Ferry boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support. The Washington State Ferry system (WSF) is the largest in the nation.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account - State)

2. Continue Passenger Ferry Service - Funding is provided for the continuation of weekday passenger-only ferry service for the Vashon-Fauntleroy and Seattle-Bremerton ferry runs. This item provides the funding necessary to continue that passenger-only ferry service and is contingent upon an increase in the passenger-only ferry fares consistent with the recommendations of the Ferry Tariff Advisory Committee. (Puget Sound Ferry Operations Account - State)

3. Continue Existing Auto Service - Funding is provided to continue the existing level of auto ferry service. These funds will add engine room crews on the Evergreen State and a fourth Super Class Vessel. They will also provide for additional planned maintenance upgrades for the Tillikum and Klahowya vessels. (Motor Vehicle Account - State, Puget Sound Ferry Operations Account - State)

4. OPEIU Contract - Salary Adjustments - In the 1999-01 contract negotiations with the Office Professional Employees' International Union (OPEIU), the union agreed to a contract with the understanding that the ferry system would undertake a survey to determine equity. The survey determined several classifications were inappropriately compensated compared to external positions. The Department will address these issues and absorb costs by saving an equivalent amount in non-labor functions. (Motor Vehicle Account-State)

2001-03 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	13.9	33,173
2001-03 Maintenance Level	13.9	33,986
Policy Changes:		
1. Time Collection Automation System	0.0	-5
2. General Inflation	0.0	-1,027
3. Administrative Reductions	-2.0	-250
Total Policy Changes	-2.0	-1,282
Total 2001-03 Biennium	11.9	32,704
Difference from 1999-01	-2.0	-469
% Change from 1999-01	-14.3%	-1.4%

Comments:

This program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Multimodal Transportation Account - State)

2. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Multimodal Transportation Account - State)

3. Administrative Reductions - Funding is reduced for the elimination of vacant positions in the rail freight and rail passenger programs. (Multimodal Transportation Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	9.5	36,832
Total Work in Progress	3.0	3,100
Policy Changes/New Starts:		
1. 1999-01 Reappropriation	1.0	9,865
2. Rail Capital Program	5.5	9,173
Total New Starts	6.5	19,038
Total 2001-03 Biennium	9.5	22,138
Difference from 1999-01	0.0	-14,694
% Change from 1999-01	0.0%	-39.9%

Comments:

This program provides funding of the state's investment in passenger and freight rail systems.

1. 1999-01 Reappropriation - Reappropriations are made for expenditures moved from the 99-01 biennium to the 01-03 biennium. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

2. Rail Capital Program - Funding is provided for new rail project starts, including engineering costs for the Point Defiance Bypass, three cross-over projects, and various freight rail projects. (Rail Assistance Account - State, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

2001-03 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	48.3	8,675
2001-03 Maintenance Level	48.0	8,815
Policy Changes:		
1. Concurrency Issue Study	0.0	250
2. Time Collection Automation System	0.0	-8
3. General Inflation	0.0	-48
4. Administrative Reductions	0.0	-237
5. Local Programs Operating Reduction	-3.0	-572
6. Begin Maintenance Review Program	1.0	237
Total Policy Changes	-2.0	-378
Total 2001-03 Biennium	46.0	8,437
Difference from 1999-01	-2.3	-238
% Change from 1999-01	-4.2%	-2.7%

Comments:

Through this program, the Department assists local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

1. Concurrency Issue Study - Funding is provided for a study of concurrency issues in urban areas marked by multiple contiguous jurisdictions. The study is to focus on the jurisdictions of Bellevue, Kirkland, Issaquah, and Redmond and look at existing and unused methodologies for including development in neighboring jurisdictions in concurrency calculations. (Motor Vehicle Account - State)

2. Time Collection Automation System - Funding is shifted to Program S to provide for the automation and maintenance of an efficient timesheet completion and approval process. System development will be funded within existing agency resources by having each affected program reduce ongoing base operating costs relative to anticipated system benefits. (Motor Vehicle Account-State)

3. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

4. Administrative Reductions - Funding is reduced for technical support provided to cities and counties, savings \$237,000 per biennium. (Motor Vehicle Account - State)

5. Local Programs Operating Reduction - State funds in the Local Programs Operating Budget are constrained to a share of 1.5 percent of the city and county gas tax. (Motor Vehicle Account - State)

6. Begin Maintenance Review Program - Efficiency reductions in the Department's Local Programs have freed up a portion of the city/county share of gas tax, available for supervision. The savings will be used to begin implementation of the Maintenance Administrative Review Program, which will provide oversight to assist local agencies in complying with the Endangered Species Act 4 (d) rule and its impacts to their maintenance activities. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	1.9	100,981
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. 1999-01 Reappropriation	0.0	87,870
2. Local Programs Capital	0.0	6,159
Total New Starts	0.0	94,029
Total 2001-03 Biennium	0.0	94,029
Difference from 1999-01	-1.9	-6,952
% Change from 1999-01	-100.0%	-6.9%

Comments:

The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program assists local agencies by distributing federal funds to those local jurisdictions for enhancements projects and road and street construction projects.

1. 1999-01 Reappropriation - Reappropriations are made for the following expenditures moved from the 99-01 biennium to the 01-03 biennium: \$39.7 million for Freight Mobility Strategic Investment Board projects, \$201 thousand for the Allen Street Bridge, \$9.8 million for City Corridor Congestion Relief projects, \$4.9 million for school safety projects, \$2.0 million for City Fish Passage projects, \$14.4 million for County Corridor Congestion Relief projects, \$4.7 million for Small City Pavement Preservation projects, \$10.0 million for Columbia River dredging, \$150 thousand for Steilacoom RR crossing, \$270 thousand for SR 536 flood mitigation, and \$1.7 million for State Infrastructure Bank. (Highway Infrastructure Account - State, Highway Infrastructure Account - Federal, Motor Vehicle Account - State, Motor Vehicle Account - Bonds, Urban Arterial Trust Account - State, High Capacity Transportation Account - State, Multimodal Transportation Account - State)

2. Local Programs Capital - Funding is provided for the continuation of grants to high priority local projects. This item includes \$2.0 million for the School Safety Enhancement program and \$4.2 million for the Small City Pavement Preservation program. (Motor Vehicle Account - State, Motor Vehicle Account - Bonds)

2001-03 Transportation Budget
Washington State Patrol
Field Operations Bureau
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	1,411.3	168,589
2001-03 Maintenance Level	1,427.3	168,337
Policy Changes:		
1. General Inflation	0.0	-452
2. Increase Vehicle Safety Inspections	10.0	3,150
3. Police Equipment	0.0	750
4. Eliminate Out of State VIN	-48.0	-3,910
5. School Bus Inspections	10.0	1,250
Total Policy Changes	-28.0	788
Total 2001-03 Biennium	1,399.3	169,125
Difference from 1999-01	-12.0	536
% Change from 1999-01	-0.9%	0.3%

Comments:

Field Operations Bureau includes State Patrol highway trooper activities related to transportation, commercial vehicle enforcement, vehicles identification number inspections, school bus inspections, and traffic investigations.

1. General Inflation - Inflation is added within the maintenance level budget and is removed from the policy level. (State Patrol Highway Account - State)

2. Increase Vehicle Safety Inspections - Provides one time funding for 10 new Commercial Vehicle Enforcement Officers. MCSAP is a federal program in which the federal government provides 80 percent of the funding and the state provides 20 percent of the funding. Funding is provided for salaries, benefits (\$1,390,000), 10 new vehicles and equipment (\$314,000), fuel and maintenance (\$116,000) and other federal and agency support costs (\$1,330,000). These positions will be filled with existing VIN personnel if legislation is enacted in the form of HB 2029. (State Patrol Highway Account - State, State Patrol Highway Account - Federal)

3. Police Equipment - Provides one time funding for police equipment for state patrol officers. The agency, based on their equipment priorities, will select among the following items for purchase along with quantities: All weather jackets and pants, cadet equipment, raincoats, protective masks, locking blocks, body armor, weapons, firearm simulators, cell phones and pagers, breath test instruments, speed measuring devices, spike strips, laptop computers and projectors. Funds not expended on these items will revert at the end of the biennium. (State Patrol Highway Account - State)

4. Eliminate Out of State VIN - Funding is reduced due to the elimination of the out of state vehicle inspections. All displaced VIN personnel shall be placed in vacant positions within the agency. The agency shall transfer displaced VIN personnel into the 10 new school bus inspection positions, the 10 new MCSAP positions and 28 positions in the Commercial Vehicle Enforcement Division. This item is contingent upon the passage of legislation enacted in the form of HB 2029. (State Patrol Highway Account - State)

5. School Bus Inspections - Provides funding for enhanced school bus inspections. These positions will be filled with existing VIN personnel. This item is contingent upon the passage of legislation enacted in the form of HB 2029. (State Patrol Highway Account - State)

2001-03 Transportation Budget
Washington State Patrol
Support Services Bureau
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	371.6	68,914
2001-03 Maintenance Level	366.6	69,888
Policy Changes:		
1. General Inflation	0.0	-469
2. Pursuit Vehicle Replacement	0.0	1,051
3. Mission Vehicles	0.0	1,400
Total Policy Changes	0.0	1,982
Total 2001-03 Biennium	366.6	71,870
Difference from 1999-01	-5.0	2,956
% Change from 1999-01	-1.3%	4.3%

Comments:

Support Services Bureau includes the Office of the Chief, Legislative Liaison, revolving accounts, Office of Professional Standards, Budget and Fiscal Services, Vehicle Fleet Management, Vehicle Maintenance and Fuel, Information Technologies Division, Property Management Division, Communications Division, Personnel, Training and the Administration Division.

1. General Inflation - Inflation is added within the maintenance level budget and is removed from the policy level. (State Patrol Highway Account - State)

2. Pursuit Vehicle Replacement - Provides on-going funding for 24 pursuit vehicles at the replacement level of 110,000 miles based on the JLARC report to bring the pursuit vehicles to be replaced at 378 vehicle per biennia to achieve the replacement level of 110,000 miles for net of salvage value (\$630 K). The JLARC recommendation was funded to a level of 354 pursuit vehicles during the 1999-01 biennium and this will complete the funding based on those recommendations. Replaces 27 motorcycles and equipment net of salvage value at (\$421 K). Motorcycle replacement is at 36,000 miles. (State Patrol Highway Account - State)

3. Mission Vehicles - Provides one time funding net of salvage value for transportation mission and general purpose vehicles to be replaced at 130,000 miles. 174 vehicles in accordance with the JLARC audit will be purchased during the 2001-03 biennium for use in transportation related activities. (State Patrol Highway Account - State)

2001-03 Transportation Budget
Washington State Patrol
Capital
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	2,328
2001-03 Maintenance Level	0.0	0
Policy Changes:		
1. Shelton Academy Admin Bldg - HVAC	0.0	400
2. Statewide Minor Works Preservation	0.0	680
3. Sea-Tac South I-5 Weigh-in-Motion	0.0	875
4. Sea-Tac North I-5 Weigh-in-Motion	0.0	915
5. Kelso Weigh Station Weigh-in-Motion	0.0	750
6. Walla Walla Detachment-Acquis/Pred	0.0	270
7. Colville Detach-Land Acquisition	0.0	350
8. Spokane Port of Entry Weigh-in-Motn	0.0	915
9. Plymouth Port of Entry Weigh-in-Mtn	0.0	915
10. Everett South I-5 Weigh-in-Motion	0.0	915
11. Cle Elum East I-90 Weigh-in-Motion	0.0	978
12. North Spokane Detachment Office-Pre	0.0	20
Total Policy Changes	0.0	7,983
Total 2001-03 Biennium	0.0	7,983
Difference from 1999-01	0.0	5,655
% Change from 1999-01	0.0%	242.9%

Comments:

Capital project funding is one time funding for project phases that will be completed during the 2001-03 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

1. Shelton Academy Admin Bldg - HVAC - Provides one time funding for the replacement of the existing heating system installed in 1967. The remote central hot water boiler system will be replaced with an energy saving gas fired roof mount heating ventilation air conditioning system. (State Patrol Highway Account - State)

2. Statewide Minor Works Preservation - Provides one time funding for facility paving repairs for \$100 K at Sunnyside, Port Angeles, Ephrata, Moses Lake and Ellensburg. Funds \$100,000 for emergency repairs, Funds \$100 K for tower repairs at Kelso, Capital Peak, Bellingham, Creston Butte and Ellensburg. Funds \$300,000 for statewide lobby security. Funds \$80,000 for statewide communication sites asbestos removal. (State Patrol Highway Account - State)

3. Sea-Tac South I-5 Weigh-in-Motion - Provides one time funding for Sea Tac south I-5 weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

4. Sea-Tac North I-5 Weigh-in-Motion - Provides one time funding for Sea Tac north I-5 weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

5. Kelso Weigh Station Weigh-in-Motion - Provides one time funding for Kelso weigh station weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

2001-03 Transportation Budget Washington State Patrol Capital

6. Walla Walla Detachment-Acquis/Pred - Provides one time funding for the land purchase and presign of the new Walla Walla detachment office. Total project cost is \$2.270 Million with the building to be completed in 2003-05. (State Patrol Highway Account - State)

7. Colville Detach-Land Acquisition - Provides one time funding for the land purchase for the new Colville detachment office. Total project cost is \$950 K with the building completed in 2003-05. (State Patrol Highway Account - State)

8. Spokane Port of Entry Weigh-in-Motn - Provides one time funding for the Spokane Port of Entry weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

9. Plymouth Port of Entry Weigh-in-Mtn - Provides one time funding for the Plymouth Port of entry weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

10. Everett South I-5 Weigh-in-Motion - Provides one time funding for Everett south I-5 weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

11. Cle Elum East I-90 Weigh-in-Motion - Provides one time funding for Cle Elum I-90 weigh in motion to allow commercial vehicles to be weighed, measured for length, width and height at freeway speeds. This will reduce the number of trucks leaving the freeway to enter the scale facility and enable the commercial vehicle enforcement program to more efficiently enforce commercial vehicle regulations and improve freight mobility saving carriers time and money. (Motor Vehicle Fund - State)

12. North Spokane Detachment Office-Pre - Provides one time funding for the North Spokane Detachment Office predesign. The detachment office is currently in a modular building collocated on commercially zoned, high-value property owned by the Washington State Department of Transportation (DOT). DOT is in the development stage of exchanging this property for another piece of property located in a industrial zoned area. The new property would collocate both DOT and WSP offices. The new detachment office will serve the north Spokane area. (State Patrol Highway Account - State)

2001-03 Transportation Budget
Department of Licensing
Management & Support Services
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	86.2	12,034
2001-03 Maintenance Level	87.1	12,450
Policy Changes:		
1. Equipment Replacement	0.0	105
2. General Inflation	0.0	-19
3. DOL Services Account	0.0	-123
Total Policy Changes	0.0	-37
Total 2001-03 Biennium	87.1	12,413
Difference from 1999-01	0.9	379
% Change from 1999-01	1.2%	3.1%

Comments:

Management and Support Services includes the Director's Office, Office Services, Accounting Services, Budget and Program Support, Revenue Forecasting, Internal Audit, Legislative Liaison, Supply, Mail Room, Forms and Records, Communications, Personnel, Public Relations, Facilities Management and Management Analysis Unit.

1. Equipment Replacement - Provides ongoing funding for a regular three year information technology equipment replacement program will be established for the agency's Management and Support Services. (Marine Fuel Tax Refund Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - State, Motor Vehicle Account - State)

2. General Inflation - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Fund - State, Highway Safety Fund - State)

3. DOL Services Account - This item has been moved to Vehicle Services and is contingent upon the .50 cent registration fee reinstatement. (Department of Licensing Services Account - State)

2001-03 Transportation Budget
Department of Licensing
Information Systems
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	46.8	9,842
2001-03 Maintenance Level	46.9	8,385
Policy Changes:		
1. Internet Payment Option	1.0	350
2. General Inflation	0.0	-34
3. DOL Services Account	0.0	-292
4. Implement Technology Strategies	1.7	791
5. Technology Security Enhancements	0.0	244
Total Policy Changes	2.7	1,059
Total 2001-03 Biennium	49.6	9,444
Difference from 1999-01	2.8	-398
% Change from 1999-01	6.4%	-4.0%

Comments:

Information Services includes Technology Planning, Intranet, Technology Security, Internet, Imaging, Agency Technology Services, Vehicle Systems, Driver Systems and Administrative Systems.

- 1. Internet Payment Option** - Provides ongoing support costs and full time equivalent staff positions provided so that the Department of Licensing (DOL) can continue to offer renewal of vehicle licenses over the Internet. DOL customers will be able to make their payments using a credit card. (Motor Vehicle Fund - State)
- 2. General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Fund - State, Highway Safety Fund - State)
- 3. DOL Services Account** - This item has been moved to Vehicle Services and is contingent upon the .50 cent registration fee reinstatement. (Department of Licensing Services Account - State)
- 4. Implement Technology Strategies** - The conversion of existing legacy computer applications (circa 1970) into new server-based technology will begin. DOL will immediately convert five of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - State, Motor Vehicle Fund - State)
- 5. Technology Security Enhancements** - Provides one time funding for DOL to retain an outside consulting firm to perform an agency-wide information technology risk assessment and vulnerability analysis. This assessment will become the foundation for the agency's on-going security program and business resumption plans. (Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - Account, Motor Vehicle Fund - State)

2001-03 Transportation Budget
Department of Licensing
Vehicle Services
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	305.5	58,905
2001-03 Maintenance Level	304.5	58,188
Policy Changes:		
1. Expanded Internet Services	-0.5	29
2. Internet Payment Option	1.0	903
3. General Inflation	0.0	-278
4. DOL Services Account	0.0	415
5. Replace Non-Current Processors	0.0	589
6. Implement Technology Strategies	0.0	120
7. Imaging Technology	-0.5	490
8. Disabled Person Parking ID	0.0	159
Total Policy Changes	0.0	2,427
Total 2001-03 Biennium	304.5	60,615
Difference from 1999-01	-1.0	1,710
% Change from 1999-01	-0.7%	2.9%

Comments:

Vehicle Services includes Vehicle Dealer and Manufacturers Services, Vehicle Investigations, Prorate and Fuel Taxes, Vessel Registration and Titling, Vehicle Records, Communications, Vehicle Registrations and Titling.

1. Expanded Internet Services - Provides funding for expanded internet services. The Vehicle Services Division will provide several new services through the Internet, including: authorized access related to vehicle sellers' report of sale for registered tow truck operators; vehicle and vessel record inquiries; change of address for dealers; vehicle and vessel statistical reports; vessel renewals; and on-line renewals for vehicles subject to mandatory plate replacement. (Motor Vehicle Fund - State / Highway Safety Fund - State)

2. Internet Payment Option - Provides ongoing operational costs and full time equivalent staff positions are provided so that the Department of Licensing (DOL) can continue to offer renewal of vehicle licenses over the Internet. DOL customers will be able to make their payments using a credit card. (Motor Vehicle Account - State)

3. General Inflation - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Fund - State, Highway Safety Fund - State)

4. DOL Services Account - This item represents funding for the agent and subagent vehicle licensing support. If legislation is not enacted to reinstate the fifty cent fee on each vehicle registration, \$2,359,000 of this appropriation will lapse. (Department of Licensing Services Account - State)

5. Replace Non-Current Processors - Provides one time funding for system processors. Existing system processors will no longer be supported by the manufacturer (Hewlett Packard) beginning in 2002. New processors purchased will consolidate, streamline, and improve the quality of the Vehicle Field System computer application that supports the Vehicle Services title and registration activity throughout the state. (Motor Vehicle Fund - State)

6. Implement Technology Strategies - Provides one time funding for the conversion of existing legacy computer applications (circa 1970) into new server-based technology will begin. DOL will immediately convert five of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - State, Motor Vehicle Fund - State)

2001-03 Transportation Budget
Department of Licensing
Vehicle Services

7. Imaging Technology - Provides one time funding for one Business Applications Architect for a total of \$96,000 and one time costs to purchase the required server technology infrastructure hardware, software licenses, and PC hardware for \$444,000. Savings of 1 FTE for \$50,000 begins in FY 2003. (Motor Vehicle Fund - State)

8. Disabled Person Parking ID - Provides ongoing funding for proposed legislation to continue the current practice of issuing identification cards, disabled placards and plates for disabled persons, additional funding is provided for the ongoing cost for printing of the placards and postage for distribution of the documents. Legislation repealing the requirement to issue photo identification effective July 1, 2001, will accompany this item. (Highway Safety Fund - State)

2001-03 Transportation Budget
Department of Licensing
Driver Services
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	567.1	82,839
2001-03 Maintenance Level	567.7	83,267
Policy Changes:		
1. Expanded Internet Services	2.0	363
2. General Inflation	0.0	-185
3. Collision Processing Staff	5.0	474
4. Driver Examining System Integration	0.0	273
5. Implement Technology Strategies	0.0	41
6. Office Relocations	0.0	263
7. Update Lease Costs	0.0	-98
Total Policy Changes	7.0	1,131
Total 2001-03 Biennium	574.7	84,398
Difference from 1999-01	7.6	1,559
% Change from 1999-01	1.4%	1.9%

Comments:

Driver Services includes Hearings and Interviews, Driver Responsibility, Driver License Examining, Motorcycle Safety and Commercial Driver Licensing.

1. Expanded Internet Services - Provides funding for the Driver Services Division to offer four new on-line transactions: issuance of replacement driver licenses and identification cards; display of driver status on specific driver records; requesting hearings and paying fees; and the ability to view wait times at Licensing Service Offices. (Highway Safety Fund - State)

2. General Inflation - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Fund - State, Highway Safety Fund - State)

3. Collision Processing Staff - Provides one time funding for the implementation of the Collision Analysis Records System that has been delayed by more than five years. This will enable the Department of Licensing to get the data required for driver license records until Department of Transportation has the new imaging and processing system in place on June 30, 2003. This item continues the five FTE staff positions currently handling the related data entry workload. (Highway Safety Fund - State)

4. Driver Examining System Integration - Provides one time funding for driver examining system integration. The Licensing Services Offices (LSOs) use a number of technology systems that are not compatible with each other. This item will allow the Driver License Examining (DLE) system information to be shared automatically among the LSO systems. The integration will decrease the number of manual steps that the Licensing Services Representatives take and will decrease the amount of time it takes to process customer transactions. (Highway Safety Fund - State)

5. Implement Technology Strategies - Provides one time funding for the conversion of existing legacy computer applications (circa 1970) into new server-based technology. DOL will immediately convert five of the less interrelated applications and develop a formal phased implementation plan for the more complex applications. Training and additional staff to facilitate the conversion and software tools are also added. (Motorcycle Safety Education Account - State, State Wildlife Account - State, Highway Safety Fund - State, Motor Vehicle Fund - State)

6. Office Relocations - Provides funding for the Kent, North Seattle, East Spokane, Lacey, Pullman and Renton Licensing Service Office expansions and relocations. (Highway Safety Fund - State)

7. Update Lease Costs - Update lease costs as provided by the Department of Licensing. (Highway Safety Account - Fund)

2001-03 Transportation Budget
Legislative Transportation Comm
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	14.5	4,640
2001-03 Maintenance Level	14.5	3,716
Policy Changes:		
1. Administrative Reduction	-1.0	-120
Total Policy Changes	-1.0	-120
Total 2001-03 Biennium	13.5	3,596
Difference from 1999-01	-1.0	-1,044
% Change from 1999-01	0.0%	-22.5%

Comments:

Provides funding for the Legislative Transportation Committee and the House Transportation Committee.

- 1. Administrative Reduction** - Reduction of 1 FTE in the House Transportation Committee Staff. (Motor Vehicle Fund - State)

2001-03 Transportation Budget
LEAP Committee
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	887
2001-03 Maintenance Level	3.0	614
Policy Changes:		
1. Additional Staff Resources	<u>0.2</u>	<u>27</u>
Total Policy Changes	0.2	27
Total 2001-03 Biennium	3.2	641
Difference from 1999-01	3.2	-246
% Change from 1999-01	0.0%	-27.7%

Comments:

The LEAP Committee was created by the Legislature in 1977 (RCW 44.48) to be the Legislature's independent source of information and technology for developing budgets, communicating fiscal decisions, tracking expenditures and revenue activity, and providing analysis on special issues in support of legislative needs. They are funded through the General Fund - State, the Motor Vehicle Fund - State, and the Public Works Assistance - State.

1. Additional Staff Resources - Provides funding for an additional 0.2 FTE. Additional staff resources are proposed to: manage the increased volume of state and local government information LEAP maintains; support the increased number of fiscal staff using LEAP systems and data; respond to the increasing number of requests for specialized access to fiscal data; and to support the analysis of the impact of changes to funding sources and uses. These resources will also broaden access to fiscal information via the Internet; will improve the utility of the information by adding useful formats for decision making and communication; and improve understanding of fiscal information by adding context. (Motor Vehicle Account - State).

2001-03 Transportation Budget
Office of the State Auditor
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	0
2001-03 Maintenance Level	0.0	0
Policy Changes:		
1. Local Government Finance Project	0.0	126
Total Policy Changes	0.0	126
Total 2001-03 Biennium	0.0	126
Difference from 1999-01	0.0	126
% Change from 1999-01	0.0%	0.0%

Comments:

1. Local Government Finance Project - Funding is provided for the Local Government Finance Project that provides local government data that the Legislature, the Legislative Evaluation and Accountability Program Committee, the Office of Financial Management, and the Auditor's Office use to analyze funding. This will give a statewide perspective on the funding in the various districts within counties. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Board of Pilotage Commissioners
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	1.5	260
2001-03 Maintenance Level	1.5	306
Total 2001-03 Biennium	1.5	306
Difference from 1999-01	0.0	46
% Change from 1999-01	0.0%	17.7%

Comments:

The board of pilotage commissioners is a 9 member board that regulates state-licensed marine pilots. The board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the department of ecology and the director of Washington state ferries. It is funded from annual license fees paid by pilots.

2001-03 Transportation Budget
Utilities and Transportation Comm
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	222
2001-03 Maintenance Level	0.0	131
Policy Changes:		
1. General Inflation	0.0	-5
Total Policy Changes	0.0	-5
Total 2001-03 Biennium	0.0	126
Difference from 1999-01	0.0	-96
% Change from 1999-01	0.0%	-43.2%

Comments:

The Utilities and Transportation Commission installs and upgrades signals and warning devices at railroad crossings. Money from this account is used to match federal dollars. For a public grade crossing on a state road, the state match is 10% of the total project cost. For a public grade crossing on a local road, the state pays 1% of the total project cost.

1. General Inflation - Inflation is added in the maintenance level and removed in the policy level. (Grade Crossing Protective Account - State)

2001-03 Transportation Budget
WA Traffic Safety Commission
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	20.5	11,611
2001-03 Maintenance Level	19.0	8,225
Policy Changes:		
1. General Inflation	0.0	-62
2. School Zone Safety Fund Increase	0.0	500
3. DUI Task Force Funding	0.0	300
Total Policy Changes	0.0	738
Total 2001-03 Biennium	19.0	8,963
Difference from 1999-01	-1.5	-2,648
% Change from 1999-01	-5.0%	-22.8%

Comments:

The Washington Traffic Safety Commission was established in response to the federal government's Highway Safety Act of 1966. The Commission's primary goal is to reduce the number of deaths and serious injuries that result from traffic crashes. They do this through leadership, innovation, coordination, and program support in partnership with traffic safety activists, professionals, and organizations throughout the state.

1. General Inflation - Inflation is added in the maintenance level and removed in the policy level. (Highway Safety Fund - State)

2. School Zone Safety Fund Increase - Provides an increase in funds from the School Zone Safety Fund was established in 1996. Currently, over 500 police agencies participate in programs funded from the account. The School Zone Safety Fund supports local community projects, school districts and law enforcement; working together to educate local citizens on traffic safety laws and issues. Increased revenues from traffic infractions and fines occurring in school zones, which are deposited in the School Zone Safety Fund, will allow expansion of existing projects and activities to make our communities and children safer. (School Zone Safety Account - State)

3. DUI Task Force Funding - Provides one time funding for DUI Task Forces. Community DUI Task Forces have been in operation since 1983. Currently there are 17 state-funded and four federally-funded task forces in operation. The Task Forces operate in jurisdictions covering over 85 percent of Washington State's population, working to educate local citizens on traffic safety laws and issues, to assist law enforcement agencies in traffic safety emphasis patrols, and to involve political and community leaders in the fight for safer roadways. Increased funding will allow the commission to expand task force participation and to augment existing task force efforts. (Highway Safety Account - State)

2001-03 Transportation Budget
County Road Administration Board
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	16.7	91,147
2001-03 Maintenance Level	16.2	80,620
Total 2001-03 Biennium	16.2	80,620
Difference from 1999-01	-0.5	-10,527
% Change from 1999-01	-5.9%	-11.5%

Comments:

The County Road Administration Board maintains the statewide inventory of county roads, sets standards of operation for all county road agencies, and provides transportation-related technical and administrative assistance to counties; including training and computer system support.

2001-03 Transportation Budget
Transportation Improvement Board
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	17.8	269,756
2001-03 Maintenance Level	17.8	193,695
Policy Changes/New Starts:		
1. Regional Transportation Projects	0.0	20,000
Total Policy Changes	0.0	20,000
Total 2001-03 Biennium	17.8	213,695
Difference from 1999-01	0.0	-56,061
% Change from 1999-01	0.0%	-20.8%

Comments:

The Transportation Improvement Board administers grant programs that provide funding to urban cities and counties for transportation projects that improve the mobility of people and goods in Washington State.

1. Regional Transportation Projects - Funding is provided for new regionally significant transportation projects, specifically including corridor projects on principal arterials that serve multiple jurisdictions. (Transportation Improvement Account - Bond)

2001-03 Transportation Budget
Marine Employees' Commission
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	2.0	332
2001-03 Maintenance Level	2.0	333
Policy Changes:		
1. General Inflation	0.0	-1
2. Restore Administrative Reduction	0.3	0
Total Policy Changes	0.3	-1
Total 2001-03 Biennium	2.3	332
Difference from 1999-01	0.3	0
% Change from 1999-01	0.0%	0.0%

Comments:

The marine employees' commission is a three member board that adjudicates complaints, grievances and disputes between labor and management arising from the operation of the Washington state ferries. The commission includes a public representative, a labor representative and a private sector representative. The commission is funded from the Puget Sound ferry operations account.

1. General Inflation - Inflation is added in the maintenance level and removed in the policy level (Puget Sound Ferry Operating Account - State)

2. Restore Administrative Reduction - The FTE staff reduction that accompanied the administrative reduction in the 2000 legislative session is restored. The Marine Employees' Commission is a class four board and, as such, receives compensation beyond per diem, requiring additional FTE staff authority for commissioner hours. (Puget Sound Ferry Operations Account)

2001-03 Transportation Budget
Transportation Commission
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	6.7	786
2001-03 Maintenance Level	6.0	776
Policy Changes:		
1. General Inflation	0.0	-3
Total Policy Changes	0.0	-3
Total 2001-03 Biennium	6.0	773
Difference from 1999-01	-0.7	-13
% Change from 1999-01	-14.3%	-1.7%

Comments:

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an inter-modal and inter-connected transportation system throughout the state.

1. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State)

2001-03 Transportation Budget
Freight Mobility Strategic Invest
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	2.0	571
2001-03 Maintenance Level	2.0	611
Policy Changes:		
1. General Inflation	0.0	-3
2. Freight Mobility Analysis/Inventory	0.0	100
3. Freight Mobility Outreach Workshops	0.0	20
Total Policy Changes	0.0	117
Total 2001-03 Biennium	2.0	728
Difference from 1999-01	0.0	157
% Change from 1999-01	0.0%	27.5%

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

1. General Inflation - General inflation added within the maintenance level is removed in the policy level. (Motor Vehicle Account - State)

2. Freight Mobility Analysis/Inventory - Funding is provided for the Board to begin a comprehensive, long-term inventory of projects that will assist corridor development and identification of barriers to freight movement. This amount represents FMSIB's share of a multi-agency partnership to carry out the first phase of the study. (Motor Vehicle Account - State)

3. Freight Mobility Outreach Workshops - Funding is provided for the Board to hold two outreach workshops intended to bring public and private partners together to help identify and fund freight mobility projects. (Motor Vehicle Account - State)

2001-03 Transportation Budget
State Parks and Recreation Comm
Capital
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	2,690
2001-03 Maintenance Level	0.0	0
Policy Changes:		
1. Cama Beach/Damon Point Proj-Reapp	0.0	367
2. Ike Kinswa Park Study of Entr-Reapp	0.0	56
3. Beacon Rock State Park Entr-Reapp	0.0	250
4. Cama Beach State Park Entr-Reapp	0.0	90
Total Policy Changes	0.0	763
Total 2001-03 Biennium	0.0	763
Difference from 1999-01	0.0	-1,927
% Change from 1999-01	0.0%	-71.6%

Comments:

Provides funding for road projects.

1. Cama Beach/Damon Point Proj-Reapp - Provides a reappropriation of funds awarded in the 1999-2001 biennium. The Damon Point Project is complete. Balance of funds to be used for the Cama Beach Project. This is a one-time funding and money is to be used solely for this project. (Motor Vehicle Fund - State)

2. Ike Kinswa Park Study of Entr-Reapp - Provides a reappropriation of funds awarded in the 1999-2001 biennium. The Ike Kinswa Project is complete. Balance of funds to be used for Beacon Rock Project. This is a one-time funding and money is to be used solely for this project. (Motor Vehicle Fund - State)

3. Beacon Rock State Park Entr-Reapp - Provides a reappropriation of funds awarded in the 1999-2001 biennium. Funds will be used to construct a new campground entrance road. This is a one-time funding and money is to be used solely for this project. (Motor Vehicle Fund - State)

4. Cama Beach State Park Entr-Reapp - Provides a reappropriation of funds awarded in the 1999-2001 biennium. Funds will be used to design and construct a new entrance road and road system. This is a one-time funding and money is to be used solely for this project. (Motor Vehicle Fund - State)

2001-03 Transportation Budget
State Parks and Recreation Comm
Operating
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	864
2001-03 Maintenance Level	0.0	828
Policy Changes:		
1. General Inflation	0.0	-9
Total Policy Changes	0.0	-9
Total 2001-03 Biennium	0.0	819
Difference from 1999-01	0.0	-45
% Change from 1999-01	0.0%	-5.2%

Comments:

Provides funding for roadway maintenance.

- 1. General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Fund - State)

2001-03 Transportation Budget
Department of Agriculture
(Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	320
2001-03 Maintenance Level	0.0	308
Policy Changes:		
1. General Inflation	0.0	-3
Total Policy Changes	0.0	-3
Total 2001-03 Biennium	0.0	305
Difference from 1999-01	0.0	-15
% Change from 1999-01	0.0%	-4.7%

Comments:

The Department of Agriculture administers the Motor Fuel Quality Program.

- 1. General Inflation** - Inflation is added in the maintenance level and removed in the policy level. (Motor Vehicle Fund - State)

2001-03 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	254,046
2001-03 Maintenance Level	0.0	246,814
Policy Changes:		
1. New Issuance 2001-03 New Authority	0.0	66,083
Total Policy Changes	0.0	66,083
Total 2001-03 Biennium	0.0	312,897
Difference from 1999-01	0.0	58,851
% Change from 1999-01	0.0%	23.2%

Comments:

1. New Issuance 2001-03 New Authority - Funding provided for Bonding used in the following Transportation Capital Programs. 25 year bonds at 5.75%. Based on this financing plan, through 2003, \$740 Million of the authorized Referendum 49 bonds of \$1.9 Billion will have been sold.

Fund 108

DOT Improvements	\$394.7 Million
DOT Economic Capital Partnerships	\$1.4 Million
DOT Ferries Capital	\$50 Million

Fund 144

TIB Bonds	\$47.325 Million
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Fund 215

Cat C Bonds	\$56.5 Million
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2001-03 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
 (Dollars in Thousands)

	HTC Current Law	
	FTEs	Tot-A
1999-01 Estimated Expenditures	0.0	730
2001-03 Maintenance Level	0.0	0
Policy Changes:		
1. 2001-03 Bond Sales Expenses	0.0	672
Total Policy Changes	0.0	672
Total 2001-03 Biennium	0.0	672
Difference from 1999-01	0.0	-58
% Change from 1999-01	0.0%	-7.9%

Comments:

1. 2001-03 Bond Sales Expenses - Provides funding for bond sale expenses. (Motor Vehicle Fund - State, Puget Sound Capital Construction Account - State, Transportation Improvement Account - State, Special Category C Account - State)