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2003-05 Transportation Budget
Department of Transportation
Pgm C - Information Technology
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	239.5	68,290
2003-05 Maintenance Level	236.7	59,865
Policy Changes:		
1. 2001-03 Reappropriations	0.0	1,325
2. 01-03 Reapprop: Environmental	0.0	558
3. 01-03 Reapprop: WSF	0.0	4,355
4. Critical Application Assessment	0.5	715
5. Infrastructure Investment	0.0	500
6. Ferries Ongoing Smart Card Costs	0.0	400
7. Ferries Technology System Updates	2.4	559
8. Tools to Manage Project Delivery	6.5	2,540
9. Revolving Funds	0.0	52
10. Staff Reduc. & Oper. Efficiencies	-5.0	-174
Total Policy Changes	4.4	10,830
Total 2003-05 Biennium	241.1	70,695
Difference from 2001-03	1.6	2,405
% Change from 2001-03	0.4%	3.5%

Comments:

The information technology program funds the core agency-wide information technology services within the department. Included are the acquisition and operation of central data processing equipment, as well as acquisition of microcomputer hardware, software, and related support equipment used by WSDOT personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

1. 2001-03 Reappropriations - Reappropriations are made for system development that began in the 01-03 biennium; including \$850,000 for the Collision Location and Analysis System and \$475,000 for the Time Collection Automation System. (Motor Vehicle Account - State)

Ongoing

2. 01-03 Reapprop: Environmental - Reappropriations are made for system development that began in the 01-03 biennium; including \$258,000 for the Environmental Benefit Cost Assessment System and \$300,000 for the Environmental Permit and Compliance System. (Motor Vehicle Account - State)

Ongoing

3. 01-03 Reapprop: WSF - Reappropriations are made for system development that began in the 01-03 biennium; including \$55,000 for the WSF Terminal Engineering Project and \$4,300,000 for the WSF Revenue Collection System. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm C - Information Technology

4. Critical Application Assessment - Funding is provided for a feasibility study to develop a long-term modernization and integration strategy for ten critical business systems that support statewide highway construction delivery programs. This is needed to provide seamless and efficient access to program, project, accounting, and budget information and to resolve existing data accuracy, integration, and reporting problems.

Funding is provided for an external, third-party assessment of critical business systems as a component of department efforts to develop a long-term modernization and integration strategy for existing information systems. The LTC must approve the statement of work before the consultant contract is let. In working toward improving business application systems that support project management, program management, accounting, and budget functions, the consultant and department should work with the Office of Financial Management and the Department of Information Services to ensure: 1) that current and future system development is consistent with the overall direction of other key state systems; and 2) when possible, utilize and/or develop common state-wide systems to encourage coordination and integration of information shared between the department and other state and governmental entities in order to avoid duplication and generate efficiencies on a large scale.

(Motor Vehicle Account - State)

Ongoing

5. Infrastructure Investment - Funding is provided for network infrastructure replacement and upgrades to ensure reliable and uninterrupted systems support. This addition increases funding for network infrastructure from \$500,000 to \$1,000,000. These funds will enable the department to upgrade its infrastructure to accommodate increased use of electronic technologies and replace obsolete and aging equipment. (Motor Vehicle Account - State)

Ongoing

6. Ferries Ongoing Smart Card Costs - Funding is provided solely for the department's share of ongoing operating costs associated with the regional effort to implement one common fare collection system through the use of smart card technology. \$200,000 are held in reserve until a report is provided to the LTC indicating that an agreement on which technology will be used throughout the state of Washington for smart card has been reached among smart card recipients. (Puget Sound Ferry Operations Account - State)

Ongoing

7. Ferries Technology System Updates - Funding is provided for staff to support existing applications, meet emerging needs, and satisfy the need for on-going support of WSF systems and infrastructure. (Puget Sound Ferry Operations Account - State)

Ongoing

8. Tools to Manage Project Delivery - Funding for implementation of the project delivery management system is consolidated and transferred from the Preservation -- Other Facilities program (P3). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

Ongoing

9. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - state)

Ongoing

10. Staff Reduc. & Oper. Efficiencies - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	94.0	30,294
2003-05 Maintenance Level	94.0	30,478
Policy Changes:		
1. Fixed Costs & Renovation Projects	0.0	600
2. Revolving Funds	0.0	20
3. Staff Reduc. & Oper. Efficiencies	-1.6	-50
Total Policy Changes	-1.6	570
Total 2003-05 Biennium	92.4	31,048
Difference from 2001-03	-1.6	754
% Change from 2001-03	-2.1%	2.5%

Comments:

The program provides support for the operation and maintenance of the Department's 650 buildings and facilities statewide. The activities include corrective and preventive maintenance for existing facilities.

1. Fixed Costs & Renovation Projects - Additional funding is provided for fixed cost increases. (Motor Vehicle Account - State)
One-time

2. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.
Ongoing

3. Staff Reduc. & Oper. Efficiencies - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, various other funds)
Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm D - Plant Construction & Supv
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	14.0	13,046
Total Work in Progress	9.0	9,050
Policy Changes/New Starts:		
1. Plant Construction - New Starts	<u>0.0</u>	<u>8,601</u>
Total New Starts	0.0	8,601
Total 2003-05 Biennium	9.0	17,651
Difference from 2001-03	-5.0	4,605
% Change from 2001-03	-35.7%	35.3%

Comments:

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. Plant Construction - New Starts - Funding is provided to implement the activities and projects included in the Transportation 2003 Project List - Plant Construction and Supervision.

One-time

2003-05 Transportation Budget
Department of Transportation
Pgm E - Transpo Equipment Fund
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	217.8	0
2003-05 Maintenance Level	217.8	0
Policy Changes:		
1. Operations TEF (E)	-13.0	0
Total Policy Changes	-13.0	0
Total 2003-05 Biennium	204.8	0
Difference from 2001-03	-13.0	0
% Change from 2001-03	-6.0%	0.0%

Comments:

1. Operations TEF (E) - The Operations Transportation Equipment Fund (OTEF) provides for most of the agency's equipment needs. The program includes acquisition, inventory management, and logistical support for the Department's vehicles, support equipment, and wireless communications system. Its mission is to provide reliable radio communications; well-maintained, fueled vehicles; and equipment at the lowest possible cost. (Transportation Equipment Fund-Nonappropriated)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm F - Aviation
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	11.0	5,542
2003-05 Maintenance Level	11.0	3,504
Policy Changes:		
1. Aviation (F)	-0.5	650
2. Aviation Program Funding	0.0	382
3. SB 5392	0.0	1,503
Total Policy Changes	-0.5	2,535
Total 2003-05 Biennium	10.5	6,039
Difference from 2001-03	-0.5	497
% Change from 2001-03	-9.1%	9.0%

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue education and 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. Aviation (F) - Funds are provided for airport assistance grants for preservation of local public use airports and Federal Aviation Administration grants for planning projects. (Aeronautics Account-Federal)

Ongoing

2. Aviation Program Funding - Funding is provided for additional grants to preserve the existing infrastructure of airports. These grant funds are paid from dedicated aviation-related revenue sources. In order to increase the amount of funding available for grants under the existing revenue structure, the department is encouraged to increase the percentage of state registered aircraft where those aircraft are FAA registered and operating within Washington. (Aeronautics Account - State)

Ongoing

3. SB 5392 - Funding is provided for additional preservation grants to airports due to revenue generated as a result of Senate Bill No. 6056. (Aeronautics Account - State, & Aircraft Search and Rescue and Safety Education Account - State)

The Legislative Transportation Committee is encouraged to undertake an evaluation of Washington's aviation system. The evaluation must examine the Department of Transportation, Aviation Division's role and mission in the state's aviation system and at a minimum its role in providing search and rescue operations, pilot education, and enforcement of taxes and fees associated with aviation activities. The evaluation must also address the capital funding of the state's aviation system including an analysis of appropriate funding levels and methods of financing. The committee is encouraged to work with the department, pilot organizations, airport managers, and others as appropriate in conducting the evaluation.

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	210.4	33,500
2003-05 Maintenance Level	210.4	33,510
Policy Changes:		
1. Local Representation at TPEAK	0.0	300
2. Enviro. Office-Program Realignment	74.8	17,410
3. Program Delivery Reduction	-4.8	-1,700
4. Revolving Funds	0.0	46
5. Staff Reduc. & Oper. Efficiencies	-4.8	-156
Total Policy Changes	65.3	15,900
Total 2003-05 Biennium	275.7	49,410
Difference from 2001-03	65.3	15,910
% Change from 2001-03	31.4%	47.5%

Comments:

This program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

1. Local Representation at TPEAK - Funding is provided to go to the Association of Washington Cities and Washington State Association of Counties to fund local representation on the TPEAK committee. The WSDOT appropriation is increased by \$300,000 and funded with local gas tax withholdings. (Motor Vehicle Account - state)

Ongoing

2. Enviro. Office-Program Realignment - Funding is provided for the staffing, activities, and overhead of the department's environmental-related functions. Included are \$14,310,000 for the environmental affairs office and \$3,100,000 for staffing and activities of the transportation permit efficiency and accountability committee. The entire funding is provided in lieu of these activities being included in the direct project support costs previously included in the Improvement and Preservation programs. (Motor Vehicle Account - State)

Ongoing

3. Program Delivery Reduction - Funding is reduced for travel, equipment purchases, and contracted services. Due to an overall reduction in the number and size of highway construction projects being designed and constructed and rights-of-way being purchased, the same level of support is not needed for the headquarters office and six regional offices. (Motor Vehicle Account - State)

Ongoing

4. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - state)

Ongoing

5. Staff Reduc. & Oper. Efficiencies - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	705.1	468,907
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. New Law Mobility Improvement Projec	0.0	566,970
2. Washington Commerce Corridor Study	0.0	500
3. Highway Construction Improvements	758.2	411,143
Total New Starts	758.2	978,613
Total 2003-05 Biennium	758.2	978,613
Difference from 2001-03	53.1	509,706
% Change from 2001-03	7.5%	108.7%

Comments:

The Improvement program provides funding for the design, right of way, and construction of projects for the following purposes.

(1) 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.

(2) Improve safety by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

(3) Increase 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.

(4) Correct or reduce the impact of transportation of 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. New Law Mobility Improvement Project - Funding is provided to implement the activities and projects included in the Senate Transportation 2003 Project List - New Law Highway Projects report as transmitted to LEAP on March 31, 2003. (Transportation 2003 Account (Nickel Account) - state)

One-time

2. Washington Commerce Corridor Study - Funding is provided for a Washington Commerce Corridor Study. The department will hire outside experts and will involve the LTC in the study. (Motor Vehicle Account - state)

One-time

3. Highway Construction Improvements - Funding is provided to implement the activities and projects included in the Senate Transportation 2003 Project List - Current Law Highway Projects report as transmitted to LEAP on March 31, 2003. (Motor Vehicle Account - state) (Motor Vehicle Account - federal) (Motor Vehicle Account - local) (Motor Vehicle Account - bond) (Special Category C Account - state) (Special Category C Account - bond) (Multi-modal Transportation Account - state)

One-time

2003-05 Transportation Budget
Department of Transportation
Pgm I7 - Tacoma Narrows Br
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	846,255
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. 2001-03 Reappropriations	0.0	613,300
Total New Starts	0.0	613,300
Total 2003-05 Biennium	0.0	613,300
Difference from 2001-03	0.0	-232,955
% Change from 2001-03	0.0%	-27.5%

Comments:

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

1. 2001-03 Reappropriations - Funding is provided for the Tacoma Narrows Bridge project as shown in the Senate Transportation 2003 Project List - Current Law Highway Projects report transmitted to LEAP on March 31, 2003. (Tacoma Narrows Toll Account - state) (Tacoma Narrows Toll Account - bond)

One-time

2003-05 Transportation Budget
Department of Transportation
Pgm K - Transpo Economic Part-Op
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	0
2003-05 Maintenance Level	0.0	0
Policy Changes:		
1. Restore Economic Partnership Prog	<u>6.0</u>	<u>1,011</u>
Total Policy Changes	6.0	1,011
Total 2003-05 Biennium	6.0	1,011
Difference from 2001-03	6.0	1,011
% Change from 2001-03	0.0%	0.0%

Comments:

The Economic Partnership Program provides a point of contact for businesses and private individuals to gain information about departmental programs and to join into partnerships for development of jointly beneficial projects.

- 1. Restore Economic Partnership Prog** - Funding is provided to maintain an independent economic partnerships program.
Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	1,490.5	283,999
2003-05 Maintenance Level	1,490.5	286,256
Policy Changes:		
1. General Inflation	0.0	-4,559
2. System Additions - Maintenance	30.0	7,010
3. Revolving Funds	0.0	322
Total Policy Changes	30.0	2,773
Total 2003-05 Biennium	1,520.5	289,029
Difference from 2001-03	30.0	5,030
% Change from 2001-03	2.0%	1.8%

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. General Inflation - General inflation is not funded. The agency is expected to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State) (Motor Vehicle Account - Federal)

Ongoing

2. System Additions - Maintenance - Funding is provided to maintain new structures (lanes, bridges, slopes, guardrails, landscaping, etc.) that have been added to the state highway system during the 2001-2003 biennium. This level of funding allows for a continuation of the level of service targets included in the 2001-03 biennium. In delivering the program, the department should concentrate on the following areas: 1) meeting or exceeding the target for structural bridge repair on a state-wide basis, 2) eliminating the number of activities delivered in the "f" level of service at the region level, 3) reducing the number of activities delivered in the "d" level of service by increasing the resources directed to those activities on a state-wide and region basis, and 4) evaluating, analyzing, and potentially redistributing resources within and among regions to provide greater consistency in delivering the program state-wide and in achieving overall level of service targets. (Motor Vehicle Account - State)

Ongoing

3. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - state)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	401.8	276,165
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. Highway Construction Preservation	<u>1,029.0</u>	<u>656,439</u>
Total New Starts	1,029.0	656,439
Total 2003-05 Biennium	1,029.0	656,439
Difference from 2001-03	627.2	380,274
% Change from 2001-03	156.0%	137.7%

Comments:

The Preservation program is responsible for reserving the structural integrity of the state highway system through projects such as the following.

- (1) Roadway preservation projects that repair, repave, and restripe state-owned highways, as well as restoring existing safety features.
- (2) Structures preservation projects that repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.
- (3) Other facilities preservation projects that rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mud-slides.

2003-05 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	199.9	32,569
2003-05 Maintenance Level	195.9	32,012
Policy Changes:		
1. FTE Adjustment	-4.0	0
2. Additional Low Cost Enhancements	0.0	3,827
3. Incident Response Program	36.0	4,960
4. Impacts of Highway System Additions	14.0	2,100
5. Revolving Funds	0.0	56
6. Staff Reduc. & Oper. Efficiencies	-3.5	-134
Total Policy Changes	42.5	10,809
Total 2003-05 Biennium	238.4	42,821
Difference from 2001-03	38.5	10,252
% Change from 2001-03	19.0%	31.5%

Comments:

The Traffic Operations program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The operations program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

2. Additional Low Cost Enhancements - Funding is provided for additional low cost enhancements. This addition increases funding for low cost enhancements from \$4,400,000 to \$8,227,000. Priority shall be given to low cost enhancement projects that increase safety or provide congestion relief. (Motor Vehicle Account - State)

Ongoing

3. Incident Response Program - Funding is provided to continue the expanded incident response program implemented in FY2003 to reduce congestion and improve safety. The incident response personnel were changed from a response mode to a roving mode to more quickly respond to incidents. The primary duty remains responding to the Washington State Patrol for safety purposes; with the secondary role to assist motorists and clear lane blockages during peak traffic periods. The Department will also continue the public-private partnership for privately sponsored motorist assistance vans. This addition increases funding for incident response to \$8,800,000. No more than \$8,800,000 may be used for the incident response program, including service patrols. (Motor Vehicle Account - State)

Ongoing

4. Impacts of Highway System Additions - Funding is provided for system additions such as new traffic signals, ramp meters, electronic message signs, communications stations, roadway/traffic web sites, and roadway weather information stations. Funding is also provided to remove illegal billboards, respond to constituents, collect performance measure data, etc. (Motor Vehicle Account - State)

Ongoing

5. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - state)

Ongoing

6. Staff Reduc. & Oper. Efficiencies - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	0
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. CVISN and Weigh in Motion Projects	0.0	4,933
2. State only ITS Projects	0.0	594
3. Federal Matched ITS Projects	0.0	23,581
Total New Starts	0.0	29,108
Total 2003-05 Biennium	0.0	29,108
Difference from 2001-03	0.0	29,108
% Change from 2001-03	0.0%	0.0%

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 subprogram 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. CVISN and Weigh in Motion Projects - Funding is provided to complete CVISN and Weigh in Motion projects at the following sites:

- SeaTac I-5 North Bound
- Everett I-5 South Bound
- Kelso I-5 South Bound
- Plymouth Port of Entry

(Motor Vehicle Account - state) (Motor Vehicle Account - federal) (Multimodal Transportation Account - state)

One-time

2. State only ITS Projects - Funding is provided to complete the following state-only funded ITS projects:

- Road and Weather Information System
- SR 522 TRACS Field Research Test
- SR 99 Truck Freight Corridor Improvement

One-time

2003-05 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	171.9	27,070
2003-05 Maintenance Level	174.9	27,362
Policy Changes:		
1. SSB 5248	3.0	627
2. Economics Branch Staff Reduction	-2.0	-303
3. Revolving Funds	0.0	36
4. Staff Reduc. & Oper. Efficiencies	-4.9	-168
Total Policy Changes	-3.9	192
Total 2003-05 Biennium	171.0	27,554
Difference from 2001-03	-0.9	484
% Change from 2001-03	-0.6%	1.8%

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. SSB 5248 - Funds are provided to implement SSB 5248, the Transportation Efficiency Act of 2003. Staff is provided for the apprenticeship council, human resources skills bank, and to help local governments develop preservation and management plans. An appropriation of \$100,000 of the Public Works Administration Account was provided in the bill to implement sections 201, 205, and 206 of the bill that will be used to increase response rates from all prevailing wage survey recipients in every county. The department may institute intra-agency transfers to the appropriate programs for implementation of these activities.

Ongoing

2. Economics Branch Staff Reduction - Two transportation planning specialist positions and \$303,000 are eliminated from the Economics Branch of the program. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Ongoing

3. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

Ongoing

4. Staff Reduc. & Oper. Efficiencies - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, various other funds)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	170.3	34,075
2003-05 Maintenance Level	169.3	32,026
Policy Changes:		
1. 2001-03 Reappropriations	0.0	60
2. Congestion Relief Modeling	2.5	3,800
3. RTPO planning	0.0	2,000
4. RTID Support	0.0	3,000
5. RTID Project Estimate Reviews	0.0	5,000
6. I2 Collision Records Transfer	0.0	2,400
7. Local Collision Records Backlog	0.0	650
8. Reappropriation for SAFTA	0.0	60
9. Functional Class Data Base	-1.0	-140
10. GPS Training	-1.5	-225
11. Region & System Planning Reductions	-2.5	-753
12. Program Admin & Support Reduction	-2.0	-166
13. Statewide Collision Records System	35.0	2,740
14. Funding Realignment	0.0	0
15. Eliminate Support for PPI	-3.5	-983
16. Revolving Funds	0.0	40
17. Staff Reduc. & Oper. Efficiencies	-3.3	-110
Total Policy Changes	23.7	17,373
Total 2003-05 Biennium	193.0	49,399
Difference from 2001-03	22.7	15,324
% Change from 2001-03	13.5%	45.0%

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. 2001-03 Reappropriations - Provides a reappropriation of local gas tax funds for continuation of the strategic freight study.

Ongoing

2. Congestion Relief Modeling - Funding is provided for a study of regional congestion relief solutions for Puget Sound, Spokane and Vancouver. The study will provide proposals to alleviate congestion consistent with population and land use expectations under the Growth Management Act. (Motor Vehicle Account - State)

One-time

3. RTPO planning - Additional assistance is provided to support Regional Transportation Planning Organizations and long range transportation planning efforts.

Ongoing

4. RTID Support - Funds are provided to assist with the costs of the election and WSDOT project oversight. (Motor Vehicle Account - State)

One-time

2003-05 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch

5. RTID Project Estimate Reviews - Funds are provided for an external review of RTID project costs estimates in order to provide the best available estimate of cost maximizing the use of RTID funds while ensuring that projects will not overrun estimates. (Motor Vehicle Account - State)

One-time

6. I2 Collision Records Transfer - To centralize all Collision Records activities and funding, appropriation authority for collision records personnel and related equipment currently located in the Improvement Program is transferred to the Transportation Planning, Data and Research Program. (Motor Vehicle Account - State)

Ongoing

7. Local Collision Records Backlog - Funding is provided for the elimination of the backlog of unprocessed collision reports for city/county collisions (1997-2001). Funding is in accordance with city and county local gas tax withholding statutes. (Motor Vehicle Account - State)

One-time

8. Reappropriation for SAFTA - Funding is provided from remaining 2001-03 funds for the Strategic Freight Transportation Analysis.

Ongoing

9. Functional Class Data Base - Funding is reduced for the Functional Class Data Base maintenance to meet 2003-05 Current Law Budget constraints. (Motor Vehicle Account - State and Federal)

Ongoing

10. GPS Training - Funding is eliminated for Global Positioning System training for mapping-grade data collection to meet 2003-05 Current Law Budget constraints. (Motor Vehicle Account - State and Federal)

Ongoing

11. Region & System Planning Reductions - Funding is reduced for transportation planning and the strategic assessment effort to meet 2003-05 Current Law Budget constraints.

Ongoing

12. Program Admin & Support Reduction - Consolidation and cross-training allow for the elimination of funding for two positions to meet 2003-05 Current Law Budget constraints.

Ongoing

13. Statewide Collision Records System - Additional funding is provided to manage and maintain a statewide collision records system for both data and images beginning with collisions occurring in calendar year 2002. This funding will not provide for the elimination of the backlog of unprocessed collision reports for state highway (1997-1998) and city/county collisions (1997-2001). This item recognizes in the base budget the transfer of appropriation authority for 11 collision records FTE staff hours and related equipment from the Washington State Patrol to the Washington State Department of Transportation pursuant to Senate Bill 5499. The item also recognizes the transfer of FTEs from the Improvement Program. (Motor Vehicle Account - State)

Ongoing

14. Funding Realignment - Funding is aligned to match available revenues for the 2003-05 biennium.

Ongoing

15. Eliminate Support for PPI - Funding for program support for the Public Private Initiatives (PPI) Program is reduced and eliminated to meet 2003-05 Current Law Budget constraints (\$202,000 Motor Vehicle Account State). The Economic Partnership Programs was consolidated with the Planning and Research Program. An independent Economic Partnership Program is reinstated by transfer of \$1,176,000 to Program K. (Motor Vehicle Account State)

Ongoing

16. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

Ongoing

17. Staff Reduc. & Oper. Efficiencies - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, various other funds)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	42,829
2003-05 Maintenance Level	0.0	0
Policy Changes:		
1. OFM Office of Risk Mgmt Fees	0.0	989
2. Auditing Services	0.0	823
3. Facilities & Svcs/Consolidated Mail	0.0	3,850
4. Personnel Services	0.0	2,252
5. Self-Insurance Liability Prem/Admin	0.0	50,799
6. GA - Capital Projects Surcharge	0.0	1,846
7. Archives & Records Management	0.0	523
Total Policy Changes	0.0	61,082
Total 2003-05 Biennium	0.0	61,082
Difference from 2001-03	0.0	18,253
% Change from 2001-03	0.0%	42.6%

Comments:

This program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to archives, legal services and self-insurance premiums, facilities, and personnel services.

1. OFM Office of Risk Mgmt Fees - Funding is provided for services performed by the Office of Financial Management's Office of Risk Management which provides claim, commercial insurance, and loss prevention services. (Motor Vehicle Account - State)

Ongoing

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

Ongoing

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

Ongoing

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

Ongoing

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)

Ongoing

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

Ongoing

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

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	27.2	14,333
2003-05 Maintenance Level	27.2	13,806
Policy Changes:		
1. FTE Adjustment	-1.0	0
2. ParaTransit/Special Needs Grants	0.0	1,000
3. Transit Agency ParaTransit	0.0	5,000
4. Rural Mobility Grants	0.0	10,000
5. Vanpools	0.0	2,000
6. CTR Grants	0.0	1,500
7. Eliminate Commute Trip Reduction Pr	-7.9	-5,532
8. Rural Mobility Grant Pgm Reduction	0.0	-600
9. ACCT Program Reduction	-2.5	-877
10. Staff Reduc. & Oper. Efficiencies	-0.3	-20
Total Policy Changes	-11.7	12,471
Total 2003-05 Biennium	15.6	26,277
Difference from 2001-03	-11.6	11,944
% Change from 2001-03	-40.7%	83.3%

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. FTE Adjustment - One FTE is eliminated.

One-time

2. ParaTransit/Special Needs Grants - Funding is provided for a grant program for non-profit providers of transportation for persons with special transportation needs. Moneys shall be to provide additional service only. Grants shall only be used for capital purposes and the operating costs directly associated with those capital purposes. Grants shall be based on need, including the availability of other providers of service in the area, efforts to coordinate trips among providers and riders, and the cost effectiveness of trips provided. (Multimodal Transportation Account - State)

Ongoing

3. Transit Agency ParaTransit - Funding is provided for distributions to transit agencies for assistance in providing special needs transportation. Moneys shall be to provide additional service only and may not be used to supplant current funding. Grants shall only be used for capital purposes and the operating costs directly associated with those capital purposes. Grants for transit agencies shall be prorated based on the amount expended for demand response service and route deviated service in calendar year 2001 as reported in the "Summary of Public Transportation - 2001" published by the department of transportation. No transit agency may receive more than thirty percent of these distributions. The amount over thirty percent will be prorated to the remaining transit agencies based on the above demand response service and route deviated expenditures. (Multimodal Transportation Account - State)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm V - Public Transportation

4. Rural Mobility Grants - Additional funding is provided for the rural mobility grant program. \$6 million are provided for grants for transit systems serving small cities and rural areas as identified in the "Summary of Public Transportation - 2001" published by the Washington State Department of Transportation. Grants shall be distributed based on operating statistics and performance measures for operations in a manner that will assist in normalizing revenue yields for purposes of addressing fiscal disparity. \$4 million are provided for providers of rural mobility service in areas that are not served by transit agencies through a competitive grant process. (Multimodal Transportation Account - State)

Ongoing

5. Vanpools - Funding is provided for a vanpool grant program for public transit agencies. The grant program will cover capital costs only; no operating costs are eligible for funding under this grant program. Only grants that add vanpools are eligible, and no supplanting of transit funds currently funding vanpools is allowed. Additional criteria for selecting grants will include leveraging funds other than state funds and the corridor congestion. (Multimodal Transportation Account - State)

Ongoing

6. CTR Grants - Funding is provided for commute trip reduction grants as contained in HB 2228. In administering grants, the department shall give priority to programs providing the greatest reduction in trips and commute miles and to the level of contribution of the public agency, non-profit organization, developer, and property manager to achieving those reductions. The department shall act to ensure, to the extent possible, that grants are distributed equitably among each eligible type of recipient. \$4,500,000 in additional funding is provided for commute trip reduction tax credits in HB 2228 through a transfer to the general fund. (Multimodal Transportation Account - State)

Ongoing

7. Eliminate Commute Trip Reduction Pr - Funding for the Commute Trip Reduction Program is eliminated. (Multimodal Transportation Account - State)

One-time

8. Rural Mobility Grant Pgm Reduction - Funding for the Rural Mobility Grant Program is reduced. (Multimodal Transportation Account - state)

One-time

9. ACCT Program Reduction - Funding for the Program on Agency Coordinated Transportation (commonly known as ACCT) is eliminated. (Multimodal Transportation Account - state)

One-time

2003-05 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	130.7	177,362
Total Work in Progress	36.7	56,177
Policy Changes/New Starts:		
1. FTE Adjustment	-10.7	0
2. Terminal Improvements	7.0	17,521
3. Other Fund Adjustments	0.0	0
4. 2001-03 Reapprop. fund adjustment	0.0	0
5. 2001-03 Reappropriations	0.0	266
6. Ferries Capital	98.0	107,023
Total New Starts	94.3	124,810
Total 2003-05 Biennium	131.0	180,987
Difference from 2001-03	0.3	3,625
% Change from 2001-03	0.0%	2.0%

Comments:

This program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

1. FTE Adjustment - 10.7 FTEs are eliminated.

One-time

2. Terminal Improvements - Funding is provided for additional terminal projects included in the Senate 2003 Transportation Project List - New Law Ferries Capital report transmitted to LEAP on March 31, 2003. (Transportation 2003 Account (Nickel Account) - State)

One-time

3. Other Fund Adjustments - Fund shifts are made to fully account for current and future WSF capital costs entirely in the Puget Sound Capital Construction Account. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds, Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal, Puget Sound Capital Construction Account - Bonds)

One-time

4. 2001-03 Reapprop. fund adjustment - Fund shifts are made to fully account for current reappropriation capital costs entirely in the Puget Sound Capital Construction Account. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal)

One-time

5. 2001-03 Reappropriations - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium for the Mukilteo Multimodal Terminal. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

One-time

6. Ferries Capital - Funding is provided solely to implement the WSF activities and projects included in the Senate 2003 Transportation Project List - Current Law Ferries Capital report transmitted to LEAP on March 31, 2003. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds)

One-time

2003-05 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	1,689.3	316,334
2003-05 Maintenance Level	1,689.3	325,559
Policy Changes:		
1. FTE Adjustment	-50.5	0
2. WA Ferries Maintenance & Ops (X)	0.0	-19,959
3. Ferries Technology System Updates	0.0	-190
4. Ferries Labor Relations Support	4.0	292
5. Ferries Safety Management System	1.7	264
6. Ferries Risk Management	3.0	2,183
7. Revolving Funds	0.0	372
8. Staff Reduc. & Oper. Efficiencies	-34.1	0
Total Policy Changes	-75.9	-17,038
Total 2003-05 Biennium	1,613.5	308,521
Difference from 2001-03	-75.8	-7,813
% Change from 2001-03	-4.4%	-2.5%

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.

In moving into the future, the ferry system should pursue the following issues:

1) improve the existing fuel procurement process and solicit, identify, and evaluate purchasing alternatives to reduce the overall cost of fuel and mitigate the impact of market fluctuations and pressure on both short- and long-term fuel costs. Consideration should include, but not be limited to, long-term fuel contracts, partnering with other public entities, and possibilities for fuel storage in evaluating hedging strategies and options; and

2) pursue and analyze the benefits, feasibility, and impact of selling the depreciation rights to auto ferries built in the future through utilizing sale and lease-back agreements as authorized in RCW 47.60.010.

2. WA Ferries Maintenance & Ops (X) - Savings result from eliminating passenger only service, schedule adjustments, moving the Hyak and Evergreen State to half time status, and proposed efficiencies. (Puget Sound Ferry Operations Account - State)
One-time

3. Ferries Technology System Updates - Funding is provided to program C for staff to support existing applications, meet emerging needs, and satisfy the need for on-going support of WSF systems and infrastructure. (Puget Sound Ferry Operations Account - State)
Ongoing

4. Ferries Labor Relations Support - Funding is provided to establish four positions to support labor relations for the ferries program. \$12,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account - State)
Ongoing

5. Ferries Safety Management System - Funding is provided to consolidate safety, regulatory, and environmental elements of the Safety Management System into one cohesive organization. \$18,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account - State)
Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op

6. Ferries Risk Management - Funding is provided to establish a risk management organization within the WSF system. External experts will be used to perform medical reviews, worker surveillance, and fraud investigation. Staff will provide program support, including technical safety investigation services, following on-the-job accidents and incidents, and professional program review and coordination. \$12,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account - State)

Ongoing

7. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Puget Sound Ferry Operations Account - State)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	11.9	33,041
2003-05 Maintenance Level	11.9	33,052
Policy Changes:		
1. Rail Passenger Operating	0.0	2,031
2. Staff Reduc. & Oper. Efficiencies	-0.1	-8
Total Policy Changes	-0.1	2,023
Total 2003-05 Biennium	11.8	35,075
Difference from 2001-03	-0.1	2,034
% Change from 2001-03	0.0%	6.2%

Comments:

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

1. Rail Passenger Operating - Funding is provided to maintain the current Amtrak Cascades service frequencies, including four state sponsored passenger rail service runs, and the state owned Talgo equipment. (Multimodal Transportation Account - State)
Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	9.5	21,440
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. Freight Rail	0.0	9,000
2. Passenger Rail	0.0	21,000
3. 2001-03 Reappropriations	0.0	11,937
4. Rail Capital	4.0	4,362
Total New Starts	4.0	46,299
Total 2003-05 Biennium	4.0	46,299
Difference from 2001-03	-5.5	24,859
% Change from 2001-03	-60.0%	115.9%

Comments:

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

1. Freight Rail - Funding is provided to implement the freight rail activities and projects included in the Senate 2003 Transportation Project List - New Law Rail Capital report transmitted to LEAP on March 31, 2003. The legislature intends to fully fund the projects receiving funds in 2003-05. (Multimodal Transportation Account - State)

One-time

2. Passenger Rail - Funding is provided to implement the passenger rail activities and projects included in the Senate 2003 Transportation Project List - New Law Rail Capital report transmitted to LEAP on March 31, 2003. (Multimodal Transportation Account - State)

One-time

3. 2001-03 Reappropriations - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Included are \$3,100,000 solely for the completion of the cross-over at Ruston Way and \$8,837,000 for interim improvements and redevelopment work at King Street Station. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

One-time

4. Rail Capital - Funding is provided to implement rail activities and projects included in the Senate 2003 Transportation Project List - Current Law Rail Capital report transmitted to LEAP on March 31, 2003. \$500,000 is provided for leasing Washington Fruit Express Cars, unless the agreement between Amtrak and Expresstrak for the Washington Fruit Express ceases to exist. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal, Essential Rail Assistance Account - State, Washington Fruit Express Account - State)

One-time

2003-05 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	47.0	9,624
2003-05 Maintenance Level	47.0	8,773
Policy Changes:		
1. Skagit Flooding Study	0.0	300
2. Marine Cargo Forecast	0.0	75
3. Revolving Funds	0.0	10
4. Staff Reduc. & Oper. Efficiencies	0.0	-34
Total Policy Changes	0.0	351
Total 2003-05 Biennium	47.0	9,124
Difference from 2001-03	0.0	-500
% Change from 2001-03	0.0%	-5.2%

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. Skagit Flooding Study - Funding is provided for a study of flood threats to the state and other infrastructure near the Interstate 5 crossing of the Skagit river. Funding is in accordance with local gas tax withholding statutes 46.68.110 (2) and 46.68.120 (3).

Ongoing

3. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)

Ongoing

4. Staff Reduc. & Oper. Efficiencies - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

Ongoing

2003-05 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	93,587
Total Work in Progress	0.0	0
Policy Changes/New Starts:		
1. Local Freight Projects	0.0	6,000
2. 2001-03 Reappropriations	0.0	36,151
3. State Infrastructure Bank	0.0	1,809
Total New Starts	0.0	43,960
Total 2003-05 Biennium	0.0	43,960
Difference from 2001-03	0.0	-49,627
% Change from 2001-03	0.0%	-53.0%

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 enhancement projects and road and street construction projects.

1. Local Freight Projects - Funding is provided for the Columbia Center Blvd. Railroad Crossing in Kennewick.

One-time

2. 2001-03 Reappropriations - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Specific reappropriations include: \$7,576,000 for the Columbia River dredging, \$8,527,000 for county corridor congestion relief projects, \$4,927,000 for city corridor congestion relief projects, \$8,486,000 for local freight mobility projects, \$1,156,000 for small city pavement preservation grants, \$4,010,000 for traffic safety near schools grants, \$1,318,000 for fish passage barrier removal, and \$150,000 for the Red Wolf bridge project. For grant and other award programs, the department will review projects quarterly to determine if the project is making satisfactory progress. Where projects have remained inactive for one-year, the department will perform a review to determine if the contract or award should be terminated. The department will actively manage projects and close out contracts promptly in order to combine unused funds with funds from any terminated contracts to extend new grant awards to qualified projects. (Motor Vehicle Account - State, Multimodal Transportation Account - State)

One-time

3. State Infrastructure Bank - Funding is provided for low-cost financing for transportation infrastructure projects sponsored by local agencies utilizing state funds. (Highway Infrastructure Account - State, Highway Infrastructure Account - Federal)

One-time

2003-05 Transportation Budget
Washington State Patrol
Field Operations Bureau
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	1,399.3	177,336
2003-05 Maintenance Level	1,399.8	178,016
Policy Changes:		
1. General Inflation	0.0	-371
2. Aerial Highway Traffic Enforcement	0.0	248
3. Ferry Security	13.0	1,700
4. Staff Reduc. & Oper. Efficiencies	0.0	-1,724
Total Policy Changes	13.0	-147
Total 2003-05 Biennium	1,412.8	177,869
Difference from 2001-03	13.5	533
% Change from 2001-03	1.0%	0.3%

Comments:

The Field Operations Program oversees patrolling on state highways in eight districts. Commissioned troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public on 17,524 miles of state highway. The Field Operations Program also oversees the Aviation Section, the Canine Unit, the Explosives Unit, the Washington State Patrol Honor Guard, and Vessel and Terminal Safety. (State Patrol Highway Account-State, State Patrol Highway Account-Private/Local)

1. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Patrol Highway Account - State and Federal)
Ongoing

2. Aerial Highway Traffic Enforcement - Funding is provided for King Air safety modifications: Brake De-ice, High Floatation Landing Gear, Wing Spar Strap, Terrain Awareness & Warning System, Auto Pilot & Flight Director; and any other FAA required maintenance or maintenance as recommended by the WSP. (State Patrol Highway Account - State)
One-time

3. Ferry Security - The 2002 Legislature provided the Washington State Patrol with one-time funding of \$1,800,000 to provide enhanced security for Washington State Ferries. Currently, troopers are working overtime shifts to provide this security. Funding is provided only for the salary and benefits for 13 additional troopers assigned to Vessel and Terminal Security. The WSP will not use current resources to purchase vehicles for these troopers. (State Patrol Highway Account - State)
Ongoing

4. Staff Reduc. & Oper. Efficiencies - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account - State and Federal)
Ongoing

2003-05 Transportation Budget
Washington State Patrol
Support Services Bureau
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	374.6	78,883
2003-05 Maintenance Level	374.6	72,526
Policy Changes:		
1. General Inflation	0.0	-553
2. Collision Records	-11.0	-1,440
3. Replacement of Servers	1.0	1,038
4. Reduction in Vehicles	0.0	-2,318
5. Mobile Radio Replacement	0.0	2,895
6. Portable Radio Replacement	0.0	351
7. Revolving Funds	0.0	468
8. Staff Reduc. & Oper. Efficiencies	0.0	-386
9. Self-Insurance Premiums	0.0	508
Total Policy Changes	-10.0	563
Total 2003-05 Biennium	364.6	73,089
Difference from 2001-03	-10.0	-5,794
% Change from 2001-03	-2.7%	-7.3%

Comments:

The Electronic Services Division provides the Washington State Patrol with engineering skills in communication, electronic, networking, analog, and digital designs. The Division maintains statewide emergency communications systems used by the State Patrol and other state and federal agencies. The section is responsible for the repair and maintenance of all State Patrol communications equipment and systems, including portable radios, mobile radios, mobile computer systems, speed-measuring devices, and communications center radios.

The Information Technology Division supports the State Patrol in evaluating new software, writing/developing programs, and providing project managers to manage information technology. This program includes a 24-hour, 7-day-a-week data center operation to monitor mission-critical programs and provide computer support for all of the State Patrol. Traffic law enforcement, criminal justice, and administrative databases are maintained in support of the business operations of the agency. (General Fund-State, Public Safety and Education Account-State, State Patrol Highway Account-State)

1. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Ongoing

3. Replacement of Servers - Funding is provided for the replacement of WSP servers, not to include those servicing only GF-S activities. This item includes funding for one FTE to develop a business continuation plan, to develop an application test environment, and to enhance the agency's current disaster recovery environment. Servers that support both highway activities and general state policing activities must be partially funded with the agency's General Fund-State appropriation. (State Patrol Highway Account - State)

One-time

4. Reduction in Vehicles - The agency will realize \$2,318,000 in expenditure savings by delaying purchase of pursuit vehicles. Average pursuit vehicle mileage will accrue to between 116,000 and 124,000 in the 2003-05 biennium. Maintenance costs resulting from the increased mileage will be between \$25,000 and \$106,000 in the 2003-05 biennium. (State Patrol Highway Account - State)

One-time

2003-05 Transportation Budget
Washington State Patrol
Support Services Bureau

5. Mobile Radio Replacement - Funding is provided to replace 923 vehicular (mobile) radios for State Patrol officers in Field Force and the Commercial Vehicle Division. Funding does not include additional resources for radio installation or technician training. (State Patrol Highway Account - State)

One-time

6. Portable Radio Replacement - Funding is provided to replace 274 handheld (portable) radios for State Patrol officers in Field Force and the Commercial Vehicle Division. Funding is included for warranties and spare parts. (State Patrol Highway Account - State)

One-time

7. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (State Patrol Highway Account - State)

One-time

8. Staff Reduc. & Oper. Efficiencies - Funding for operating costs is reduced. (State Patrol Highway Account - State and Local)

Ongoing

9. Self-Insurance Premiums - State agencies pay an annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for paying costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium is based on factors such as past and current claims experience, the agency staffing levels, and estimated obligations. This item reflects the increased amount for the agency's self-insurance premium in the 2003-05 biennium. (State Patrol Highway Account - State)

One-time

2003-05 Transportation Budget
Washington State Patrol
Capital
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	2,610
2003-05 Maintenance Level	0.0	0
Policy Changes:		
1. Emergency Generator Replacement	0.0	515
2. Shelton Academy	0.0	625
3. Statewide Minor Works	0.0	1,065
4. Walla Walla Land Acquisition	0.0	570
Total Policy Changes	0.0	2,775
Total 2003-05 Biennium	0.0	2,775
Difference from 2001-03	0.0	165
% Change from 2001-03	0.0%	6.3%

Comments:

Capital project funding is one-time funding for project phases that will be completed during the 2003-05 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

1. Emergency Generator Replacement - Funding is provided to replace existing emergency generators due to age, unavailability of replacement parts for repair and insufficient size for the facility demands during emergency conditions. (State Patrol Highway Account - State)

One-time

2. Shelton Academy - Funding is provided for the WSP proportional share of the Shelton area water and sewer regional plan. Funding is contingent on General Fund-State funding of the Washington Corrections Center's portion of the regional plan. (State Patrol Highway Account - State)

One-time

3. Statewide Minor Works - Funding is provided for the following minor works projects: Emergency Repairs \$100,000, Statewide Office Security \$ 50,000, Communication Tower Repairs \$150,000, Roof Replacements Bellevue & Vancouver \$165,000, Rock Island Scale Relocation \$500,000, Wenatchee Headquarters repair and maintenance \$50,000, Marysville Bomb Truck Cover \$50,000. (State Patrol Highway Account - State)

One-time

4. Walla Walla Land Acquisition - The current building is experiencing structural and roof failures and cannot accommodate ADA requirements. Funding is provided for a new detachment to be designed and constructed adjacent to the WSDOT facility. (State Patrol Highway Account - State)

One-time

2003-05 Transportation Budget
Department of Licensing
Management & Support Services
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	87.8	12,893
2003-05 Maintenance Level	87.7	13,286
Policy Changes:		
1. 5435 Special License Plate Approval	0.0	10
2. Local Collection Contracts	0.0	86
3. HB 2065 Digital License Plates	0.0	67
4. General Inflation	0.0	-40
5. Equipment Replacement Costs	0.0	88
6. Network Improvements	0.0	78
7. Unisys Re-Platforming	0.5	444
8. Collision Processing FTEs	0.1	12
9. Driver License Integrity	0.6	51
10. Server Replacement	0.0	54
11. Security Improvements	0.0	43
12. National Title Information System	0.0	38
13. Revolving Funds	0.0	19
14. Staff Reduc. & Oper. Efficiencies	-3.5	-168
Total Policy Changes	-2.3	782
Total 2003-05 Biennium	85.4	14,068
Difference from 2001-03	-2.4	1,175
% Change from 2001-03	-3.4%	9.1%

Comments:

Management and Support Services includes the Director's Office and Administrative Services. This program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as, facilities management, mail service, revenue and expenditure accounts and contract services.

1. 5435 Special License Plate Approval - Funding is provided for the implementation of Substitute Senate Bill 5435. (Motor Vehicle Fund--State)

Ongoing

2. Local Collection Contracts - The Seattle Popular Monorail Authority (SPMA) and Sound Transit (ST) are providing funding for the Department of Licensing, pursuant to contractual agreement, to administer and perform the collection of locally approved motor vehicle excise taxes. SPMA is providing \$761,000, and ST is providing \$611,000. (Motor Vehicle Fund--Local)

Ongoing

4. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State)

Ongoing

5. Equipment Replacement Costs - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. The Business and Professions program accounts and the Transportation related program accounts are each providing half of the funding necessary to purchase the machine. (Motor Vehicle Account--State, Highway Safety Account--State, State Wildlife Account, Motorcycle Safety Education Account, DOL Services Account)

One-time

2003-05 Transportation Budget
Department of Licensing
Management & Support Services

6. Network Improvements - Funding is provided to the Department of Licensing to support the increase in monthly charges for larger capacity data lines and to finance the purchase of hardware and equipment to improve network saturation problems and to support imaged documents and digitized photos. (Motor Vehicle Account--State, Highway Safety Account--State)

Ongoing

7. Unisys Re-Platforming - Funding is provided to enable the agency to move Department of Licensing data and computer applications from the Unisys mainframe platform to a server-computing environment. (Motor Vehicle Account--State, Highway Safety Account--State, Motorcycle Safety Education Account, State Wildlife Account, DOL Services Account)

One-time

8. Collision Processing FTEs - Funding is provided for two temporary FTEs to eliminate the backlog of collision report information at the Department of Licensing. (Highway Safety Account--State)

One-time

9. Driver License Integrity - Funding is provided for the Department of Licensing (DOL) to perform batch and on-line address and social security number verification. If federal funding is received by DOL to implement social security number verification, the agency is expected to reduce their expenditure of state funds accordingly. (Highway Safety Account--State)

Ongoing

10. Server Replacement - Funding is provided to enable the Department of Licensing to replace server hardware, perform server and software maintenance, and purchase software support and infrastructure components. (Motor Vehicle Account--State, Highway Safety Account--State, Motorcycle Safety Education Account)

Ongoing

11. Security Improvements - Funding is provided to improve computer and network security. (Motor Vehicle Account--State, Highway Safety Account--State, State Wildlife Account)

Ongoing

12. National Title Information System - Funding provides a state match for a federal grant to enable the Department of Licensing (DOL) to participate in the National Motor Vehicle Title Information System which will allow DOL to verify the validity of vehicle information during the title application process with data in a national database. (Motor Vehicle Account--State, Motor Vehicle Account--Federal)

Ongoing

13. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State, Highway Safety Account--State, Motorcycle Safety Education Account--State, State Wildlife Account)

Ongoing

14. Staff Reduc. & Oper. Efficiencies - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account--State, Highway Safety Account--State, DOL Services Account)

Ongoing

2003-05 Transportation Budget
Department of Licensing
Information Systems
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	48.3	9,880
2003-05 Maintenance Level	50.3	10,468
Policy Changes:		
1. 5435 Special License Plate Approval	0.0	7
2. Local Collection Contracts	0.0	61
3. HB 2065 Digital License Plates	0.0	48
4. General Inflation	0.0	-54
5. Equipment Replacement Costs	0.0	20
6. Network Improvements	0.0	56
7. Unisys Re-Platforming	3.0	7,747
8. Collision Processing FTEs	0.1	8
9. Driver License Integrity	0.3	36
10. Server Replacement	0.0	810
11. Security Improvements	0.0	543
12. National Title Information System	0.0	27
13. Revolving Funds	0.0	-94
14. Staff Reduc. & Oper. Efficiencies	-2.4	-124
Total Policy Changes	1.1	9,091
Total 2003-05 Biennium	51.3	19,559
Difference from 2001-03	3.0	9,679
% Change from 2001-03	6.2%	98.0%

Comments:

Information Services is divided into two services. Customer Systems Management Services develops and maintains the automated systems supporting the various program areas of Department of Licensing (DOL), including applications running on employee computers, departmental mid-range/LAN server computers, and central mainframe computer systems. Agency Computer Services operates all of DOL's automated systems and responds to automated inquires from federal, state, and local law enforcement about driver and vehicle records.

1. 5435 Special License Plate Approval - Funding is provided for the implementation of Substitute Senate Bill 5435. (Motor Vehicle Account--State)
Ongoing

2. Local Collection Contracts - The Seattle Popular Monorail Authority (SPMA) and Sound Transit (ST) are providing funding for the Department of Licensing, pursuant to contractual agreement, to administer and perform the collection of locally approved motor vehicle excise taxes. SPMA is providing \$761,000 and ST is providing \$611,000. (Motor Vehicle Account--Local)
Ongoing

4. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State, Highway Safety Account - State)
Ongoing

2003-05 Transportation Budget
Department of Licensing
Information Systems

5. Equipment Replacement Costs - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. The Business and Professions program accounts and the Transportation related program accounts are each providing half of the funding necessary to purchase the machine. (Motor Vehicle Account - State, Highway Safety Account - State, DOL Services Account - State)

One-time

6. Network Improvements - Funding is provided to the Department of Licensing to support the increase in monthly charges for larger capacity data lines and to finance the purchase of hardware and equipment to improve network saturation problems and to support imaged documents and digitized photos. (Motor Vehicle Account--State, Highway Safety Account--State)

Ongoing

7. Unisys Re-Platforming - Funding is provided to enable the agency to move Department of Licensing data and computer applications from the Unisys mainframe platform to a server-computing environment. (Motor Vehicle Account--State, Highway Safety Account--State, Motorcycle Safety Education Account, State Wildlife Account, DOL Services Account)

One-time

8. Collision Processing FTEs - Funding is provided for two temporary FTEs to eliminate the backlog of collision report information at the Department of Licensing. (Highway Safety Account--State)

One-time

9. Driver License Integrity - Funding is provided for the Department of Licensing (DOL) to perform batch and on-line address and social security number verification. If federal funding is received by DOL to implement social security number verification, the agency is expected to reduce their expenditure of state funds accordingly. (Highway Safety Account--State)

Ongoing

10. Server Replacement - Funding is provided to enable the Department of Licensing to replace server hardware, perform server and software maintenance, and purchase software support and infrastructure components. (Motor Vehicle Account--State, Highway Safety Account--State, Motorcycle Safety Education Account, State Wildlife Account, DOL Services Account)

Ongoing

11. Security Improvements - Funding is provided to enable the Department of Licensing to improve computer and network security. (Motor Vehicle Account--State, Highway Safety Account--State, State Wildlife Account, DOL Services Account)

Ongoing

12. National Title Information System - Funding provides a state match for a federal grant to enable the Department of Licensing (DOL) to participate in the National Motor Vehicle Title Information System which will allow DOL to verify the validity of vehicle information during the title application process with data in a national database. (Motor Vehicle Account--State, Motor Vehicle Account--Federal)

Ongoing

13. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account -- State, Highway Safety Account--State)

Ongoing

14. Staff Reduc. & Oper. Efficiencies - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account--State, Highway Safety Account--State, State Wildlife Account, DOL Services Account)

Ongoing

2003-05 Transportation Budget
Department of Licensing
Vehicle Services
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	309.6	63,859
2003-05 Maintenance Level	304.5	63,490
Policy Changes:		
1. 5435 Special License Plate Approval	0.0	144
2. PRISM Grant	0.0	300
3. Local Collection Contracts	3.3	1,225
4. 1036 Subagent Internet Renewals	0.0	90
5. HB 2065 Digital License Plates	0.0	2,901
6. General Inflation	0.0	-635
7. Network Improvements	0.0	376
8. National Title Information System	1.4	544
9. Revolving Funds	0.0	31
10. Staff Reduc. & Oper. Efficiencies	-10.5	-500
Total Policy Changes	-5.9	4,476
Total 2003-05 Biennium	298.6	67,966
Difference from 2001-03	-11.0	4,107
% Change from 2001-03	-3.5%	6.4%

Comments:

Vehicle Services is comprised of three units. Title and Registration is responsible for over five million vehicle and 300,000 vessel licenses and titles issued through county auditors and subagents. Prorate and Fuel Tax administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. Dealer Services licenses Washington's vehicle manufacturers; salvage and towing operations; and vehicle, vessel and manufactured home dealers.

1. 5435 Special License Plate Approval - Funding is provided for the implementation of Substitute Senate Bill 5435 or Engrossed Substitute House Bill 1592. (Motor Vehicle Account--State)

Ongoing

2. PRISM Grant - Funding is provided by the federal government to enable the Department of Licensing (DOL) to participate in Performance and Registration Information Systems Management (PRISM). PRISM allows DOL access to a national database of commercial vehicle registration and safety information. (Motor Vehicle Account--Federal)

Ongoing

3. Local Collection Contracts - The Seattle Popular Monorail Authority (SPMA) and Sound Transit (ST) are providing funding for the Department of Licensing, pursuant to contractual agreement, to administer and perform the collection of locally approved motor vehicle excise taxes. SPMA is providing \$761,000 and ST is providing \$611,000. (Motor Vehicle Account--Local)

Ongoing

4. 1036 Subagent Internet Renewals - Funding is provided to implement SHB 1036. (Motor Vehicle Account--State)

Ongoing

6. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State, DOL Services Account - State)

Ongoing

2003-05 Transportation Budget
Department of Licensing
Vehicle Services

7. Network Improvements - Funding is provided to the Department of Licensing to support the increase in monthly charges for larger capacity data lines and to finance the purchase of hardware and equipment to improve network saturation problems and to support imaged documents. (DOL Services Account)

Ongoing

8. National Title Information System - Funding provides a state match for a federal grant to enable the Department of Licensing (DOL) to participate in the National Motor Vehicle Title Information System which will allow DOL to verify the validity of vehicle information during the title application process with data in a national database. (Motor Vehicle Account--State, Motor Vehicle Account--Federal)

Ongoing

9. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)

Ongoing

10. Staff Reduc. & Oper. Efficiencies - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account--State, State Wildlife Account)

Ongoing

2003-05 Transportation Budget
Department of Licensing
Driver Services
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	573.6	86,884
2003-05 Maintenance Level	569.9	87,972
Policy Changes:		
1. CDLIS	0.0	64
2. General Inflation	0.0	-579
3. Network Improvements	0.0	564
4. Collision Processing FTEs	2.0	178
5. Driver License Integrity	2.4	769
6. Revolving Funds	0.0	143
7. Staff Reduc. & Oper. Efficiencies	-17.5	-844
Total Policy Changes	-13.1	295
Total 2003-05 Biennium	556.8	88,267
Difference from 2001-03	-16.8	1,383
% Change from 2001-03	-3.0%	1.6%

Comments:

There are three within Driver Services. Driver Examining issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. Driver Responsibility administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility and minors in possession. Hearings/Interviews conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

1. CDLIS - Funding is provided by the federal government to support a Department of Licensing (DOL) employee to work in Washington D.C. on the Commercial Driver's License Information System (CDLIS). CDLIS enables DOL to exchange information with other states about the driving records and driver's licenses of commercial motor vehicle drivers. (Highway Safety Account--Federal)

One-time

2. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State, Motorcycle Safety Education Account - State)

Ongoing

3. Network Improvements - Funding is provided to the Department of Licensing to support the increase in monthly charges for larger capacity data lines and to finance the purchase of hardware and equipment to improve network saturation problems and to support imaged documents and digitized photos. (Highway Safety Account--State)

Ongoing

4. Collision Processing FTEs - One-time funding is provided for two temporary FTEs to eliminate the backlog of collision report information at the Department of Licensing (DOL). DOL is required to report to the Legislature on their progress in eliminating the backlog every quarter.

One-time

5. Driver License Integrity - Funding is provided for the Department of Licensing (DOL) to perform batch and on-line address and social security number verification. If federal funding is received by DOL to implement social security number verification, the agency is expected to reduce their expenditure of state funds accordingly. (Highway Safety Account--State)

Ongoing

2003-05 Transportation Budget
Department of Licensing
Driver Services

6. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Highway Safety Account - State)

Ongoing

7. Staff Reduc. & Oper. Efficiencies - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Highway Safety Account--State, Motorcycle Safety Education Account)

Ongoing

2003-05 Transportation Budget
Legislative Transportation Comm
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	13.5	3,646
2003-05 Maintenance Level	13.5	3,642
Policy Changes:		
1. Performance Audits	1.0	1,600
2. Transfer House Transpo Staff	-11.0	-2,868
Total Policy Changes	-10.0	-1,268
Total 2003-05 Biennium	3.5	2,374
Difference from 2001-03	-10.0	-1,272
% Change from 2001-03	-71.4%	-34.9%

Comments:

The Legislative Transportation Committee is a joint committee of House and Senate members that provides coordinated research and policy development.

The Legislative Transportation Committee is encouraged to undertake an evaluation of Washington's aviation system. The evaluation must examine the Department of Transportation, Aviation Division's role and mission in the state's aviation system and at a minimum its role in providing search and rescue operations, pilot education, and enforcement of taxes and fees associated with aviation activities. The evaluation must also address the capital funding of the state's aviation system including an analysis of appropriate funding levels and methods of financing. The committee is encouraged to work with the department, pilot organizations, airport managers, and others as appropriate in conducting the evaluation.

1. Performance Audits - SSB 5748 establishes the Performance Audit Board and provides for contracting with the Joint Legislative Audit and Review Committee to conduct performance audits.

Ongoing

2. Transfer House Transpo Staff - Funding for House Transportation Committee staff is transferred to the House of Representatives.

Ongoing

2003-05 Transportation Budget
Board of Pilotage Commissioners
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	1.5	309
2003-05 Maintenance Level	1.5	270
Policy Changes:		
1. Revolving Funds	<u>0.0</u>	<u>2</u>
Total Policy Changes	0.0	2
Total 2003-05 Biennium	1.5	272
Difference from 2001-03	0.0	-37
% Change from 2001-03	0.0%	-12.0%

Comments:

The Board of Pilotage Commissioners (BPC) is a nine-member board that regulates state-licensed marine pilots and sets tariffs. 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. BPC is funded from annual license fees paid by the pilots.

1. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Pilotage Account - state)

One-time

2003-05 Transportation Budget
Utilities and Transportation Comm
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	0.0	126
2003-05 Maintenance Level	0.0	126
Policy Changes:		
1. HB 1352	0.0	167
Total Policy Changes	0.0	167
Total 2003-05 Biennium	0.0	293
Difference from 2001-03	0.0	167
% Change from 2001-03	0.0%	132.5%

Comments:

The Railroad Safety Section of the UTC includes inspections of hazardous materials handling, track, operating practices, signals, and clearance; investigations of trespassing, crossing, and derailment incidents; public information about rail safety issues; and responsibility for rail safety rules and policies to protect Washington citizens. Section inspectors work to ensure that railroad/highway crossings and other rail-related structures are maintained in the safest manner possible.

1. HB 1352 - Proposed legislation will expand the use of the Grade Crossing Protective Account funding to be used for other rail safety projects. The matching requirement for local governments on projects less than \$20,000 is deleted. These rail safety projects will be designed to reduce deaths and injuries from the interaction of the public with rail traffic. The estimated cost is \$167,000. (Grade Crossing Protective Account)

Ongoing

2003-05 Transportation Budget
WA Traffic Safety Commission
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	19.0	8,873
2003-05 Maintenance Level	19.0	18,953
Policy Changes:		
1. General Inflation	0.0	-56
2. School Zone Safety	0.0	1,555
Total Policy Changes	0.0	1,499
Total 2003-05 Biennium	19.0	20,452
Difference from 2001-03	0.0	11,579
% Change from 2001-03	0.0%	130.5%

Comments:

The Washington Traffic Safety Commission was established in response to the Highway Safety Act of 1966 in order to distribute federal funding. The Commission's primary goal is to reduce the number of deaths and serious injuries that result from traffic crashes.

1. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State & Federal)

Ongoing

2. School Zone Safety - Established in 1996, the School Zone Safety Account provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state. Increased spending authority of \$1,555,000 is provided commensurate with projected revenues to the account. (School Zone Safety Account - State)

Ongoing

2003-05 Transportation Budget
Marine Employees' Commission
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	2.3	339
2003-05 Maintenance Level	2.3	354
Policy Changes:		
1. General Inflation	0.0	-2
2. Arbitrator Caseload	0.0	60
Total Policy Changes	0.0	58
Total 2003-05 Biennium	2.3	412
Difference from 2001-03	0.0	73
% Change from 2001-03	0.0%	21.5%

Comments:

In 1983, the Legislature established the MEC to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

1. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Ongoing

2. Arbitrator Caseload - Funding is provided for the increase in workload. (Puget Sound Ferry Operations Account - State)

Ongoing

2003-05 Transportation Budget
Transportation Commission
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	6.0	782
2003-05 Maintenance Level	6.0	808
Policy Changes:		
1. General Inflation	0.0	-3
2. Revolving Funds	0.0	2
Total Policy Changes	0.0	-1
Total 2003-05 Biennium	6.0	807
Difference from 2001-03	0.0	25
% Change from 2001-03	0.0%	3.2%

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 - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

Ongoing

2. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)

Ongoing

2003-05 Transportation Budget
Freight Mobility Strategic Invest
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	2.0	725
2003-05 Maintenance Level	2.0	620
Policy Changes:		
1. General Inflation	0.0	-4
Total Policy Changes	0.0	-4
Total 2003-05 Biennium	2.0	616
Difference from 2001-03	0.0	-109
% Change from 2001-03	0.0%	-15.0%

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 - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

Ongoing

2003-05 Transportation Budget
State Parks and Recreation Comm
Capital
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	763
2003-05 Maintenance Level	0.0	150
Total 2003-05 Biennium	0.0	150
Difference from 2001-03	0.0	-613
% Change from 2001-03	0.0%	-80.3%

Comments:

Funding in the Capital program is a reappropriation for the Beacon Rock State Park Entrance and access road from State Highway 14.

2003-05 Transportation Budget
State Parks and Recreation Comm
Operating
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	1.0	822
2003-05 Maintenance Level	1.0	822
Total 2003-05 Biennium	1.0	822
Difference from 2001-03	0.0	0
% Change from 2001-03	0.0%	0.0%

Comments:

The Transportation Budget provides funding for snow plowing on Mt. Spokane, sand clearing from ocean beach approach roads, and ditch clearing and pothole filling around the park system. (Motor Vehicle Account - State)

2003-05 Transportation Budget
Department of Agriculture
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	2.0	310
2003-05 Maintenance Level	2.0	316
Policy Changes:		
1. General Inflation	0.0	-3
2. Revolving Funds	0.0	2
Total Policy Changes	0.0	-1
Total 2003-05 Biennium	2.0	315
Difference from 2001-03	0.0	5
% Change from 2001-03	0.0%	1.6%

Comments:

The Department of Agriculture administers the Motor Fuel Quality Program. This program, initiated in 1990 as a consumer protection effort, ensures fuel quality by verifying it meets posted octane ratings and accuracy of commercial measuring devices, such as gas pumps.

1. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Ongoing

2. Revolving Funds - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.

Ongoing

2003-05 Transportation Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	Senate Floor FIEs	Tot App
2001-03 Estimated Expenditures	0.0	0
2003-05 Maintenance Level	0.0	15
Policy Changes:		
1. Health Benefits	0.0	10,582
2. Pension Rate Change (PUC) #	0.0	-3,491
Total Policy Changes	0.0	7,091
Total 2003-05 Biennium	0.0	7,106
Difference from 2001-03	0.0	7,106
% Change from 2001-03	0.0%	0.0%

Comments:

1. Health Benefits - The employer contribution rate is increased from \$482.38 in Fiscal Year 2003 to \$495.30 in Fiscal Year 2004 and \$567.67 in Fiscal Year 2005.

Ongoing

2. Pension Rate Change (PUC) # - This adjustment reflects a proposed change to the projected unit credit actuarial method for Pension Plans 2 and 3.

Ongoing

2003-05 Transportation Budget
Local Boards Coordinated Program
Operating
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	0
2003-05 Maintenance Level	0.0	0
Policy Changes:		
1. CRAB Operating Programs	15.7	3,415
2. TIB Operating Programs	16.4	3,231
Total Policy Changes	32.1	6,646
Total 2003-05 Biennium	32.1	6,646
Difference from 2001-03	32.1	6,646
% Change from 2001-03	0.0%	0.0%

Comments:

The Local Boards Coordinated Program will provide staff support for maintaining the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and will prepare the calculations for each county's annual fuel tax allocation. The Program will also provide staff support to the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Pedestrian Safety Mobility Program, and City Hardship Assistance Program.

1. CRAB Operating Programs - Appropriation authority is transferred from the County Road Administration Board to the Local Boards Coordinated Program. (Various other funds)

Ongoing

2. TIB Operating Programs - Appropriation authority is transferred from the Transportation Improvement Board to the Local Boards Coordinated Program. (Various other funds)

Ongoing

2003-05 Transportation Budget
Local Boards Coordinated Program
Capital
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	0
2003-05 Maintenance Level	0.0	0
Policy Changes:		
1. CRAB Programs	0.0	90,769
2. TIB Programs	0.0	197,696
Total Policy Changes	0.0	288,465
Total 2003-05 Biennium	0.0	288,465
Difference from 2001-03	0.0	288,465
% Change from 2001-03	0.0%	0.0%

Comments:

The Local Boards Coordinated Program shall administer grant programs previously administered by separate staff for the County Road Administration Board and Transportation Improvement Board.

1. CRAB Programs -

Rural Arterial Program:

Rural Arterial Trust Account funds are distributed to the counties in the form of project grants to improve rural collector roads and provide transportation engineering assistance. (Rural Arterial Trust Account-State, Motor Vehicle Account-State)

Arterial Road Preservation:

County Arterial Preservation Account funds are distributed to counties in the form of project grants to maintain urban and rural arterial roads. (County Arterial Preservation Account-State)

One-time

2003-05 Transportation Budget
Local Boards Coordinated Program
Capital

2. TIB Programs -

Arterial Improvement Program:

This program awards grants to reduce congestion and improve safety, geometrics, and structural deficiencies. Funds are distributed regionally based on roadway miles, population, and needs. Projects are selected through a competitive process and are eligible for reimbursement up to 80 percent. The program's current inventory has over 200 projects with a total program obligation of \$300 million. (Urban Arterial Trust Account-State)

City Hardship Assistance Program:

This program provides funding to cities that assume responsibility for a state highway when it is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with fewer than 20,000 in population that has extraordinary maintenance needs. Projects are selected on a competitive basis and based on structural condition, accident experience, and relationship to other local agency projects. The program's current inventory has five projects with a total program obligation of \$1 million. (Urban Arterial Trust Account-State)

Pedestrian Safety/Mobility Program:

This program provides grant funds to enhance and promote pedestrian mobility and safety. Projects are selected through a competitive process. The program's current inventory includes more than 150 projects with a total program obligation of \$14 million. (Urban Arterial Trust Account-State)

Small City Program:

This program awards grants to preserve and improve the roadway system in cities and towns with less than 5,000 residents. Projects are selected through a competitive process and reimbursed depending upon the city's population. The program's current inventory has over 160 projects with a total program obligation of \$38 million. (Urban Arterial Trust Account-State)

Transportation Partnership Program:

This program provides grant funding for projects to relieve congestion caused by economic development or rapid growth in cities with a population greater than 5,000, urban counties, and Transportation Benefit Districts (TBD). Projects must be consistent with state, regional, and local transportation plans, and must be partially funded by local contributions. The program's current inventory has over 220 projects with a total obligation of \$450 million. (Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

One-time

2003-05 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
(Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	307,094
2003-05 Maintenance Level	0.0	321,352
Policy Changes:		
1. Debt Service for New Bond Sales	<u>0.0</u>	<u>24,227</u>
Total Policy Changes	0.0	24,227
Total 2003-05 Biennium	0.0	345,579
Difference from 2001-03	0.0	38,485
% Change from 2001-03	0.0%	12.5%

Comments:

1. Debt Service for New Bond Sales - Debt service increase from Transportation 2003 bond sales generated as a result of a new transportation revenue package.

Ongoing

2003-05 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
 (Dollars in Thousands)

	Senate Floor FTEs	Tot App
2001-03 Estimated Expenditures	0.0	534
2003-05 Maintenance Level	0.0	1,409
Policy Changes:		
1. Debt Service for New Bond Sales	<u>0.0</u>	<u>700</u>
Total Policy Changes	0.0	700
Total 2003-05 Biennium	0.0	2,109
Difference from 2001-03	0.0	1,575
% Change from 2001-03	0.0%	294.9%

Comments:

1. Debt Service for New Bond Sales - Debt service increase from Transportation 2003 bond sales generated as a result of a new transportation revenue package.

Ongoing