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2003-05 Revised Transportation Budget (2004 Supp)

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

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	241.6	70,770
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	51
Total Maintenance Changes	0.0	51
2004 Policy Changes:		
2L0 Time Collection Automation System	0.0	-475
402 Vacancy/Salary Savings	0.0	-698
7M Environmental Benefit Cost Assess	0.0	-258
7N Project Completion	0.0	-105
AD Ferries Smart Card	0.0	-200
ST0 Environmental Compliance Data Tools	0.0	-225
Total Policy Changes	0.0	-1,961
2003-05 Revised Appropriations	241.6	68,860

Comments:

The Information Technology Program supports the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (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.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)
Ongoing

2L0 - Time Collection Automation System - Funding for the Time Collection Automation System is removed. The development of the system is an effort to automate the time collection process by having employees directly enter time sheet information directly into the Labor Collection system through use of the Internet, personal computer, and other time collection devices. The project has been on hold since April 2003 due to vendor project development issues including project scheduling and quality of deliverables. (Motor Vehicle Account-State)
Ongoing

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)
One-time

7M - Environmental Benefit Cost Assess - Funding for the environmental benefit cost assessment system is removed. This project was planned to consist of data system tools that would be used to collect and manage environmental cost accounting data in order to improve the Department's ability to record, track, and report environmental costs and incorporate them into project benefit/cost analyses. This effort was in response to a 1998 Joint Legislative Audit and Review Committee audit and the associated audit recommendations. Preliminary work was initiated in the 1999-01 biennium and funding was provided in the 01-03 biennium for system development. Due to agency policy decision delays, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff, this project has not progressed as originally anticipated. The Department has proposed that funding for this project be redirected. (Motor Vehicle Account-State)
Ongoing

7N - Project Completion - Reappropriation adjustments are made for three systems development projects that began in the 2001-03 Biennium. More work was completed in the 01-03 biennium than anticipated. Funding for the collision reporting system, Washington State ferry revenue collection system, and the environmental compliance data tools projects are reduced by a total of \$105,000. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm C - Information Technology

Ongoing

AD - Ferries Smart Card - Funding for ongoing smart card costs is decreased to reflect the Washington State Ferry system's actual share of operating costs for the regional fare collection project. (Puget Sound Ferry Operations Account-State)

Ongoing

ST0 - Environmental Compliance Data Tools - Funding for the Environmental Compliance Data Tool project is removed. This project was initially planned to complete a set of data system tools built to collect and manage permit data. These tools were intended to improve the Department's compliance with environmental agreements and requirements and to help track the status and requirements of the Department's environmental commitments. Originally begun in the 99-01 biennium, funding was provided in the 01-03 biennium to construct and implement the system. Delays in department policy decisions and additional planning time needed to ensure efficient systems interface pushed system development and completion into the 03-05 biennium. Current funding no longer covers full system design and implementation. (Motor Vehicle Account-State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)

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

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	92.4	31,048
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	20
Total Maintenance Changes	0.0	20
2004 Policy Changes:		
402 Vacancy/Salary Savings	0.0	-87
Total Policy Changes	0.0	-87
2003-05 Revised Appropriations	92.4	30,981

Comments:

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department' 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)
 Ongoing

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm D - Plant Construction & Supv
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	9.0	17,296
2004 Policy Changes/New Starts:		
402 Vacancy/Salary Savings	0.0	-110
6J Pomeroy Section Maint Facility	0.0	-1,246
Total Policy Changes	0.0	-1,356
2003-05 Revised Appropriations	9.0	15,940

Comments:

The Plant Construction and Supervision Program funds the management and 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.

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)
 One-time

6J - Pomeroy Section Maint Facility - Funding for construction of the Pomeroy Section Maintenance Facility is removed. (Motor Vehicle Account-State)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm F - Aviation
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	10.5	6,039
2004 Policy Changes:		
1H Aviation Underruns	0.0	-22
AE Enhanced Aviation Grant Program	0.0	2,000
Total Policy Changes	0.0	1,978
2003-05 Revised Appropriations	10.5	8,017

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 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1H - Aviation Underruns - Funding is reduced to reflect the current revenue forecast for the Search and Rescue Account. Forecasted revenues generated are lower than the amount included in the 2003-05 transportation budget passed by the Legislature. (Search and Rescue Account-State)

Ongoing

AE - Enhanced Aviation Grant Program - Additional funding is provided for airport assistance grants for the preservation of local public use airports, and to implement planning projects supported by Federal Aviation Administration grants. (Aeronautics Account-State, Aeronautics Account-Federal)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)

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

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	275.7	49,410
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	46
Total Maintenance Changes	0.0	46
2003-05 Revised Appropriations	275.7	49,456

Comments:

The Program Delivery Management & Support 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.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)
Ongoing

2003-05 Revised Transportation Budget (2004 Supp)

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

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	1,105.4	717,257
2004 Policy Changes/New Starts:		
24 Additional Bonding Authority	0.0	0
3I2 Washington Commerce Corridor Study	0.0	-330
411 SR 169 Corridor Study	0.0	1,000
413 SR 164 Corridor Study	0.0	650
415 Yelm Bypass	0.0	1,200
TF Funding Realignment	0.0	-175
TF4 Funding Realignment - NL	0.0	3,183
Total Policy Changes	0.0	5,528
2003-05 Revised Appropriations	1,105.4	722,785

Comments:

The Improvements - Mobility Program provides funding for the design, right-of-way, and construction of projects that 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.

24 - Additional Bonding Authority - Additional bonding authority is transferred from the Washington State Ferry capital program. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds)

One-time

3I2 - Washington Commerce Corridor Study - Funding is reduced for the Commerce Corridor Study. (Motor Vehicle Account-State)

One-time

411 - SR 169 Corridor Study - Funding is provided for additional analysis of the SR 169 corridor to evaluate options for added capacity and safety improvements. (Motor Vehicle Account-State)

One-time

413 - SR 164 Corridor Study - Funding is provided for Phase 2 of the SR 164 corridor study. (Motor Vehicle Account-State)

One-time

415 - Yelm Bypass - Funding is provided for the design of a SR 507 to SR 510 Yelm bypass. (Motor Vehicle Account-State)

One-time

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

One-time

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List.

(Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds)

One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	193.3	140,280
2004 Policy Changes/New Starts:		
TF Funding Realignment	0.0	7,439
TF4 Funding Realignment - NL	0.0	<u>-2,185</u>
Total Policy Changes	0.0	5,254
2003-05 Revised Appropriations	193.3	145,534

Comments:

The Improvements - Safety Program provides funding for the design, right-of-way, and construction of safety projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

One-time

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local)

One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I3 - Improvements - Econ Init
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	106.9	103,827
2004 Policy Changes/New Starts:		
TF Funding Realignment	0.0	6,031
TF4 Funding Realignment - NL	0.0	<u>-3,443</u>
Total Policy Changes	0.0	2,588
2003-05 Revised Appropriations	106.9	<u>106,415</u>

Comments:

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

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)
 One-time

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I4 - Improvements - Env Retro
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	30.8	22,171
2004 Policy Changes/New Starts:		
TF Funding Realignment	0.0	-2,133
Total Policy Changes	0.0	-2,133
2003-05 Revised Appropriations	30.8	20,038

Comments:

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

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I7 - Tacoma Narrows Br
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	38.0	613,300
2004 Policy Changes/New Starts:		
AA Reappropriation Adjustment	0.0	-9,308
Total Policy Changes	0.0	-9,308
2003-05 Revised Appropriations	38.0	603,992

Comments:

The Tacoma Narrows Bridge Program provides funding for the design, right-of-way, and construction of the Tacoma Narrows Bridge project.

AA - Reappropriation Adjustment - Reappropriations are adjusted to reflect more work completed in the 01-03 biennium than originally estimated. (Tacoma Narrows Toll Bridge Account-State)
One-time

2003-05 Revised Transportation Budget (2004 Supp)

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

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	6.0	1,011
2004 Policy Changes:		
405 Economic Development Study	0.0	400
Total Policy Changes	0.0	400
2003-05 Revised Appropriations	6.0	1,411

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Department, and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

405 - Economic Development Study - Funding is provided for a traffic and economic study of the Mt. St. Helen's tourist and recreational area. (Motor Vehicle Account-State)
One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm M - Highway Maintenance
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	1,463.5	289,029
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	322
Total Maintenance Changes	0.0	322
2004 Policy Changes:		
AF Stormwater Assessment Fees	0.0	319
Total Policy Changes	0.0	319
2003-05 Revised Appropriations	1,463.5	289,670

Comments:

The Maintenance 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 and ice control, traffic services, third party damage repair, and disaster maintenance activities.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)
Ongoing

AF - Stormwater Assessment Fees - Funding is provided for increased stormwater assessment fees. (Motor Vehicle Account-State)
Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	428.5	255,060
2004 Policy Changes/New Starts:		
TF Funding Realignment	0.0	-4,247
TF4 Funding Realignment - NL	0.0	-1,980
Total Policy Changes	0.0	-6,227
2003-05 Revised Appropriations	428.5	248,833

Comments:

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

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-Federal)
 One-time

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Transportation 2003 Account-State)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P2 - Preservation - Structures
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	412.5	325,460
2004 Policy Changes/New Starts:		
AB Murray Morgan Bridge	0.0	11,000
TF Funding Realignment	0.0	3,089
Total Policy Changes	0.0	14,089
2003-05 Revised Appropriations	412.5	339,549

Comments:

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

AB - Murray Morgan Bridge - Funding is provided to mitigate effects on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State)
 One-time

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	143.6	76,459
2004 Maintenance Changes/Work in Progress:		
7X Attorney General Fees	0.0	4
Total Maintenance Changes	0.0	4
2004 Policy Changes/New Starts:		
TF Funding Realignment	0.0	5,578
Total Policy Changes	0.0	5,578
2003-05 Revised Appropriations	143.6	82,041

Comments:

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

7X - Attorney General Fees - The budget for the Office of the Attorney General was finalized after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Office of the Attorney General. The Program Support activity is affected by this change. (Motor Vehicle Fund-State)
 One-time

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Q - Traffic Operations
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	238.4	38,994
2004 Maintenance Changes:		
7Q Workers' Compensation	<u>0.0</u>	<u>55</u>
Total Maintenance Changes	0.0	55
2004 Policy Changes:		
520 SHB 1702	<u>4.0</u>	<u>518</u>
Total Policy Changes	4.0	518
2003-05 Revised Appropriations	242.4	39,567

Comments:

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

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)
 Ongoing

520 - SHB 1702 - Funding is provided for implementation of SHB 1702 - Recovering costs for motorist information signs. (Motor Vehicle Account-State)
 Ongoing

2003-05 Revised Transportation Budget (2004 Supp)

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

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	171.0	27,554
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	36
Total Maintenance Changes	0.0	36
2004 Policy Changes:		
402 Vacancy/Salary Savings	0.0	-309
418 Drive Better Campaign	0.0	1,000
421 WSF Vision & Strategy	0.0	200
Total Policy Changes	0.0	891
2003-05 Revised Appropriations	171.0	28,481

Comments:

The Transportation Management Program funds the administrative and core business support functions of the Department. These functions include the Secretary's Office, Accounting, Budget, Human Resources, and Purchasing.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)
Ongoing

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)
One-time

418 - Drive Better Campaign - Funding is provided for a marketing campaign directed toward encouraging improved driving practices. (Motor Vehicle Account-State)
One-time

421 - WSF Vision & Strategy - Funding is provided for the development of a vision statement and 10-year strategy for the future development of Washington's multimodal water-based transportation system. A short-range implementation plan should be included. (Motor Vehicle Account-State)
One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
(Dollars in Thousands)

	HTC Supplemental	
	FTEs	Tot App
2003-05 Original Appropriations	191.5	47,899
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	41
Total Maintenance Changes	0.0	41
2004 Policy Changes:		
402 Vacancy/Salary Savings	0.0	-611
403 Freight Office	-3.0	-320
416 Update Cost Estimates	0.0	1,000
4C1 Nature Conservancy DataBase	0.0	500
S01 Congestion Relief Modeling	0.0	-1,400
S06 RTID Support	0.0	-1,800
S07 RTID Project Estimate Reviews	0.0	-4,960
Total Policy Changes	-3.0	-7,591
2003-05 Revised Appropriations	188.5	40,349

Comments:

The Transportation Planning, Data, & Research 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 with local jurisdictions, and administering pass-through funds. Data and research activities support the construction program.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)
Ongoing

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)
One-time

403 - Freight Office - Funding for the second fiscal year budget of the Department's Freight Office is eliminated. (Motor Vehicle Account-State)
Ongoing

416 - Update Cost Estimates - Funding is provided for the Department to update cost estimates for the agency mega-projects. (Motor Vehicle Account-State)
One-time

4C1 - Nature Conservancy DataBase - Funding is provided for the development of a database to track and monitor environmentally sensitive areas, state-wide. (Multimodal Transportation Account-State)
One-time

S01 - Congestion Relief Modeling - Funding is reduced for modeling regional congestion relief solutions for Puget Sound, Spokane, and Vancouver. (Motor Vehicle Account-State)
One-time

S06 - RTID Support - Funding for the Regional Transportation Investment District (RTID) election costs is eliminated. (Motor Vehicle Account-State)
One-time

S07 - RTID Project Estimate Reviews - Funding for external review of RTID project cost estimates is reduced. (Motor Vehicle Account-State)
One-time

2003-05 Revised Transportation Budget (2004 Supp)

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

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	0.0	61,082
2004 Maintenance Changes:		
7P OMWBE	0.0	252
U02 OFM Office of Risk Mgmt Fees	0.0	-141
U03 Auditing Services	0.0	-4
U05 Personnel Services	0.0	534
U09 Archives & Records Management	0.0	15
Total Maintenance Changes	0.0	656
2004 Policy Changes:		
AI Self-Insurance Premium Reduction	0.0	-7,000
Total Policy Changes	0.0	-7,000
2003-05 Revised Appropriations	0.0	54,738

Comments:

The Charges from Other Agencies 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.

7P - OMWBE - Funding is provided for the Department's share of the Office of Minority and Women's Business Enterprises (OMWBE) costs. The OMWBE budget was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in charges from the Office of Minority and Women's Business Enterprises. (Motor Vehicle Account-State)

Ongoing

U02 - OFM Office of Risk Mgmt Fees - Funding is reduced for this technical adjustment to properly reflect the Department's appropriated costs to be paid for office of risk management fees. The \$141,000 will be paid from the non-appropriated transportation equipment fund. (Motor Vehicle Account-State)

Ongoing

U03 - Auditing Services - Funding is adjusted to reflect the final budget for auditor services. The State Auditor budget was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in lower charges for auditor services. (Motor Vehicle Account-State)

Ongoing

U05 - Personnel Services - Funding is increased for charges from the Department of Personnel. The budget for the Department of Personnel was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department of Transportation's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Department of Personnel. (Motor Vehicle Account-State)

Ongoing

U09 - Archives & Records Management - Funding is adjusted for the charges from the Secretary of State's archives and records management services. The budget for Archives and Records Management was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from Archives and Records Management. (Motor Vehicle Account-State)

Ongoing

AI - Self-Insurance Premium Reduction - Funding is reduced to reflect a pro-rata reduction for the Department's share of self-insurance premiums. (Motor Vehicle Account-State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm V - Public Transportation
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	25.9	49,186
2004 Policy Changes:		
4V2 Flex Car Program	0.0	500
AK Commute Trip Reduction Program	0.0	100
Total Policy Changes	0.0	600
2003-05 Revised Appropriations	25.9	49,786

Comments:

The Public Transportation 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.

4V2 - Flex Car Program - Funding is provided as a state contribution for the flex car program. (Multimodal Transportation Account-State)
 Ongoing

AK - Commute Trip Reduction Program - Additional funding is provided for the CTR program to ensure Benton County receives \$100,000 per year for program implementation. (Multimodal Transportation Account-State)
 Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	127.0	182,596
2004 Policy Changes/New Starts:		
412 Keystone Terminal	0.0	-2,191
419 Passenger Only Improvements	0.0	3,092
84 Additional Federal Funding	0.0	0
TF Funding Realignment	0.0	17,115
Total Policy Changes	0.0	18,016
2003-05 Revised Appropriations	127.0	200,612

Comments:

The Washington State Ferry (WSF) Capital 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.

412 - Keystone Terminal - Funding for the relocation of the Keystone Terminal and associated planning work is eliminated. (Puget Sound Capital Construction Account-State)
 One-time

419 - Passenger Only Improvements - Funding is provided for terminal improvements to Vashon and Southworth and vessel improvements and preservation for the Chinook class to support enhanced, ongoing passenger only service. (Puget Sound Capital Construction Account-State)
 One-time

84 - Additional Federal Funding - Funding is realigned due to the Department having received additional federal funding from the Puget Sound Regional Council. These federal grants, instead of state funds, can be used on existing capital construction projects during the 2003-05 Biennium. Therefore the state funding required to complete these projects is not needed. Various activities are affected by this change. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Bond)
 One-time

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Ferry Construction Project List. (Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	1,638.0	314,700
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	373
AL Ferries Fuel Adjustment	0.0	647
AM Ferries Insurance Premium Increase	0.0	906
Total Maintenance Changes	0.0	1,926
2004 Policy Changes:		
420 HB 3112	0.0	238
Total Policy Changes	0.0	238
2003-05 Revised Appropriations	1,638.0	316,864

Comments:

The Washington State Ferry (WSF) Operating Program provides for the maintenance and operations of the WSF boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)
Ongoing

AL - Ferries Fuel Adjustment - Funding for fuel costs for ferry operations is adjusted for the latest estimated consumption rates and fuel cost index. (Puget Sound Ferry Operations Account-State)
Ongoing

AM - Ferries Insurance Premium Increase - Funding is increased for higher insurance premium costs. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)
Ongoing

420 - HB 3112 - Funding is provided for the development of a contingency plan as outlined in HB 3112 - Concerning Marine Fuel Facilities. (Puget Sound Ferry Operations Account-State)
One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Y - Rail - Op
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	11.8	35,075
2004 Policy Changes:		
402 Vacancy/Salary Savings	0.0	-87
406 Amtrak Contract	0.0	-870
Total Policy Changes	0.0	-957
2003-05 Revised Appropriations	11.8	34,118

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)
 One-time

406 - Amtrak Contract - Funding is reduced for decreases in the annual Amtrak service contract. With the reduction, revised funding levels will maintain the current Amtrak Cascades service frequencies, including four state-sponsored passenger rail service runs. (Multimodal Transportation Account-State)
 Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Y - Rail - Cap
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	7.0	45,299
2004 Policy Changes/New Starts:		
417 Lewis Co. Rail Spur	0.0	800
TF Funding Realignment	0.0	10,376
Total Policy Changes	0.0	11,176
2003-05 Revised Appropriations	7.0	56,475

Comments:

The Rail Capital Program provides funding of the state's investment in passenger and freight rail systems.

417 - Lewis Co. Rail Spur - Funding is provided for a new rail spur in Lewis County. (Multimodal Transportation Account-State)
 One-time

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Rail Project List. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local)
 One-time

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	46.6	9,626
2004 Maintenance Changes:		
7Q Workers' Compensation	0.0	10
Total Maintenance Changes	0.0	10
2003-05 Revised Appropriations	46.6	9,636

Comments:

Through the Highways and Local Programs Operating Program, the Department provides assistance to 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.

7Q - Workers' Compensation - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)
 Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	0.0	43,960
2004 Policy Changes/New Starts:		
3T1 Local Freight Projects	0.0	10,900
414 Everett Barge Facility	0.0	15,500
4A1 Safe Routes for Schools	0.0	1,000
84 Additional Federal Funding	0.0	1,000
AA Reappropriation Adjustment	<u>0.0</u>	<u>-6,599</u>
Total Policy Changes	0.0	21,801
2003-05 Revised Appropriations	0.0	65,761

Comments:

The Department manages federal aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

3T1 - Local Freight Projects - Funding is provided for additional freight mobility projects as shown on the FMSIB Project List.
(Motor Vehicle Account-State)
One-time

414 - Everett Barge Facility - This technical adjustment reflects the incorporation of the Everett Barge Facility, pass in the 2003 Capital Budget, into the Transportation Budget. (Multimodal Transportation Account-State)
One-time

4A1 - Safe Routes for Schools - Funding is provided for the Safe Routes for Schools program. (Multimodal Transportation Account-State)
One-time

84 - Additional Federal Funding - Funding is provided for Local Programs Investments - Off State System to allow a transfer of the federal appropriation to the preservation and improvement program, in exchange for obtaining the same amount in state funding. This flexibility allows for greater efficiency by the Department in managing and processing federal funding. (Motor Vehicle Account-Federal)
One-time

AA - Reappropriation Adjustment - Funding for reappropriations are reduced to reflect more work completed in the 01-03 biennium than originally anticipated. (Motor Vehicle Account-State)
One-time

2003-05 Revised Transportation Budget (2004 Supp)
Washington State Patrol
Field Operations Bureau
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	1,412.8	177,611
2004 Maintenance Changes:		
91 Workers' Compensation Changes	0.0	502
Total Maintenance Changes	0.0	502
2004 Policy Changes:		
WC MCSAP Match	5.4	592
WF DUI Cost Recovery	0.0	948
Total Policy Changes	5.4	1,540
2003-05 Revised Appropriations	1,418.2	179,653

Comments:

Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number inspections (VIN) for rebuilt vehicles.

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (State Patrol Highway Account - State)
Ongoing

WC - MCSAP Match - Additional state funding totaling \$281,000 is provided as matching funds to leverage an increase in federal monies of \$1,123,700 that will be available to the Washington State Patrol for the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority program.

Spending authority for the Fiscal Year 2004 federal grants has already been approved through the unanticipated receipt process. The federal funding in this item is the anticipated amount needed in Fiscal Year 2005 to sustain the New Entrants and Northern Border High Priority programs. This item affects the Commercial Vehicle Safety Enforcement activity. (State Patrol Highway Account - State)
One-time

WF - DUI Cost Recovery - Funds derived from cost reimbursements associated with driving under the influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras, software and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. Affecting the Highway Traffic Enforcement and Emergency Operations and Implied Consent activities, these improvements will allow the Patrol to continue its aggressive enforcement and effective prosecution of drivers impaired by alcohol. The equipment will not be purchased until the cost reimbursements are collected and available for spending. (State Patrol Highway Account - State, State Patrol Highway Account - Federal)
One-time

2003-05 Revised Transportation Budget (2004 Supp)
Washington State Patrol
Technical Services Bureau
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	375.6	71,283
2004 Maintenance Changes:		
8B Technical Corrections	0.0	126
8F Fuel Rate Adjustment	0.0	172
90 Revolving Funds	0.0	-317
Total Maintenance Changes	0.0	-19
2004 Policy Changes:		
T11 Self Insurance Premium Deduction	0.0	-505
Total Policy Changes	0.0	-505
2003-05 Revised Appropriations	375.6	70,759

Comments:

Support Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

8B - Technical Corrections - Inadvertently omitted from the original 2003-05 budget, funding is provided for costs associated with 911 emergency telephone services and computer-aided dispatch mapping. Because communications is an agency indirect function, this item affects all agency activities. (State Patrol Highway Account - State)

Ongoing

8F - Fuel Rate Adjustment - Provides funding for fuel purchases at \$1.30 per gallon. (State Patrol Highway Account - State)

Ongoing

90 - Revolving Funds - Adjustments are made to align revolving fund appropriations with anticipated agency payments. This item affects various activities. (State Patrol Highway Account - State)

Ongoing

T11 - Self Insurance Premium Deduction - Updated self insurance premiums for the 2003-05 biennium. (State Patrol Highway Account - State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)

**Department of Licensing
Management & Support Services**
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	84.2	13,185
2004 Maintenance Changes:		
3S Ignition Interlock Requirements	0.0	5
5S Hearings Unit Workload Increase	0.1	16
91 Workers' Compensation Changes	0.0	22
FX Indirect Realignment	0.0	-288
LSR Rent Unanticipated Receipt	0.0	-321
RE Revolving Funds Correction	0.0	-41
Total Maintenance Changes	0.1	-607
2004 Policy Changes:		
MA Support Services Reduction	-0.6	-78
SF Employee Safety	0.0	10
T11 Self Insurance Premium Reduction	0.0	-59
VQ Policy and Data Analysis	0.7	119
Total Policy Changes	0.1	-8
2003-05 Revised Appropriations	84.4	12,570

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.

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety Account - State)

Ongoing

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)

Ongoing

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)

Ongoing

FX - Indirect Realignment - This item adjusts the funding sources for the Management and Support Services Division, the Information Services Division, and the Business and Professions Division to accurately represent the cost of services provided to direct Department of Licensing (DOL) program areas. This item supports a variety of activities. (Motor Vehicle Account - State, Highway Safety Account - State, Licensing Services Account - State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Management & Support Services

LSR - Rent Unanticipated Receipt - Department of Licensing received an unanticipated receipt from the Landlord of the Black Lake buildings in Olympia for administrative purposes. (Highway Safety Account - State)

One-time

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

Ongoing

MA - Support Services Reduction - Funding is reduced for agency administrative programs (Management Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Dealers Program. This item affects the Agency Executive and Technology Management activity. (Motor Vehicle Account - State)

Ongoing

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

Ongoing

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State, Highway Safety Account - State)

Ongoing

VQ - Policy and Data Analysis - Additional funds are provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments and stakeholders. This item affects all agency activities. (Motor Vehicle Account - State, Highway Safety Account - State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)

**Department of Licensing
Information Systems**
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	50.1	17,927
2004 Maintenance Changes:		
3S Ignition Interlock Requirements	0.0	3
5S Hearings Unit Workload Increase	0.1	12
91 Workers' Compensation Changes	0.0	12
FX Indirect Realignment	0.0	644
RE Revolving Funds Correction	0.0	148
Total Maintenance Changes	0.1	819
2004 Policy Changes:		
MA Support Services Reduction	-0.3	-56
SF Employee Safety	0.0	7
VQ Policy and Data Analysis	0.0	7
Total Policy Changes	-0.3	-42
2003-05 Revised Appropriations	49.9	18,704

Comments:

Information Services is divided into two units. Customer Support Services (CSS) provides direction to IT staff working in direct program delivery areas. CSS acts as a liaison between business division management and decentralized IS staff to assure that planning, resources, and work scheduling are coordinated. Information Technology Services acquires, installs, and manages the Agency technology infrastructure. This includes desktop computers and associated software, application, and data server platform, wide-area networks, local area networks, e-mail and staff scheduling software, Internet/intranet services, Microsoft Premier Support and consulting services, and the central agency imaging platform.

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety Account - State)

Ongoing

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)

Ongoing

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)

Ongoing

FX - Indirect Realignment - This item adjusts the funding sources for the Management and Support Services Division, the Information Services Division, and the Business and Professions Division to accurately represent the cost of services provided to direct Department of Licensing (DOL) program areas. This item supports a variety of activities. (Motor Vehicle Account - State, Highway Safety Account - State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Information Systems

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

Ongoing

MA - Support Services Reduction - Funding is reduced for agency administrative programs (Management Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Dealers Program. This item affects the Agency Executive and Technology Management activity. (Motor Vehicle Account - State)

Ongoing

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

Ongoing

VQ - Policy and Data Analysis - Additional funds are provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments and stakeholders. This item affects all agency activities. (Motor Vehicle Account - State, Highway Safety Account - State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Vehicle Services
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	285.3	63,336
2004 Maintenance Changes:		
91 Workers' Compensation Changes	0.0	78
RE Revolving Funds Correction	0.0	-123
T13 Heritage License Plates ESHB 2167	0.0	117
T14 Law Enforcement Plates EHB 2471	0.0	25
T15 Fire Fighter License Plate SHB 2910	<u>0.0</u>	<u>33</u>
Total Maintenance Changes	0.0	130
2003-05 Revised Appropriations	285.3	63,466

Comments:

Vehicle Services is comprised of three units. The Title and Registration unit is responsible for over 5,000,000 vehicle licenses and titles issued through county auditors and subagents. The Prorate and Fuel Tax unit administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. The Dealer Services unit licenses Washington's vehicle manufacturers, salvage and towing operations, and vehicle, vessel, and manufactured home dealers.

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)
 Ongoing

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).
 Ongoing

T13 - Heritage License Plates ESHB 2167 - Funding is provided for the implementation of ESHB 2167. If ESHB 2167 is not enacted, this funding will lapse. (Motor Vehicle Account - State)
 Ongoing

T14 - Law Enforcement Plates EHB 2471 - Funding is provided for the implementation of ESHB 2471. If ESHB 2471 is not enacted, this funding will lapse. (Motor Vehicle Account - State)
 Ongoing

T15 - Fire Fighter License Plate SHB 2910 - Funding is provided for the implementation of SHB 2910. If SHB 2910 is not enacted, this funding will lapse. (Motor Vehicle Account - State)
 Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Driver Services
(Dollars in Thousands)

	HTC Supplemental	
	FTEs	Tot App
2003-05 Original Appropriations	556.8	87,703
2004 Maintenance Changes:		
3S Ignition Interlock Requirements	0.4	65
5S Hearings Unit Workload Increase	1.4	235
91 Workers' Compensation Changes	0.0	142
LS Lease Cost Increases	0.0	67
RE Revolving Funds Correction	0.0	-275
Total Maintenance Changes	1.8	234
2004 Policy Changes:		
14 Commercial License Compliance #	2.4	354
SF Employee Safety	0.0	140
T12 Alternative Drive License HB 1681	0.0	148
Total Policy Changes	2.4	642
2003-05 Revised Appropriations	561.0	88,579

Comments:

Within Driver Services, there are three units. The Driver Examining unit 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. The Driver Responsibility unit administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility, and minors in possession. The Hearings/Interviews unit conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety State - State)
Ongoing

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)
Ongoing

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle State - State)
Ongoing

LS - Lease Cost Increases - Funding is provided to cover the cost of lease increases for eight driver licensing offices. (Highway Safety Account - State, Motor Vehicle Account - State, DOL Services Account - State).
Ongoing

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).
Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Driver Services

14 - Commercial License Compliance # - Funds are provided to bring the Department of Licensing into compliance with federal regulations on commercial driver license applicants, school bus drivers, and the issuance of hazardous materials endorsements. This item affects the Commercial Driver License Program activity. If HB 2532 is not enacted, this funding will lapse. (Highway Safety Account - State)

Ongoing

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

Ongoing

T12 - Alternative Drive License HB 1681 - Funding provided for HB 1681 for contract programming to begin implementation of renewing driver licenses online and through the mail. If HB 1681 is not enacted this funding will lapse. (Highway Safety Account - State)

One-time

2003-05 Revised Transportation Budget (2004 Supp)
Jt Leg Audit & Review Committee
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	0.0	0
2004 Policy Changes:		
T55 Transfer of TPAB From LTC	0.5	1,200
Total Policy Changes	0.5	1,200
2003-05 Revised Appropriations	0.5	1,200

Comments:

The Joint Legislative Audit and Review Committee (JLARC) carries out independent performance audits, program evaluations, sunset reviews, and other policy and fiscal studies on behalf of the Legislature and the citizens of Washington State.

T55 - Transfer of TPAB From LTC - Transfer of Transportation Performance Audit Board (TPAB) from the Legislative Transportation Committee to the Joint Legislative Audit and Review Committee (JLARC) on July 1, 2004. (Motor Vehicle Account - State)
 Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Legislative Transportation Comm
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	3.5	2,374
2004 Policy Changes:		
T11 Self Insurance Premium Reduction	0.0	-1
T55 Transfer of TPAB to JLARC	-0.5	-1,200
T56 Budget Reduction for FY 2005	-1.5	-449
Total Policy Changes	-2.0	-1,650
2003-05 Revised Appropriations	1.5	724

Comments:

The Legislative Transportation Committee (LTC) operates as a bipartisan, bicameral legislative agency. Through oversight and research, the LTC develops and recommends options concerning comprehensive and strategic transportation programs and policies.

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State)

Ongoing

T55 - Transfer of TPAB to JLARC - Transfer of Transportation Performance Audit Board (TPAB) from the Legislative Transportation Committee to the Joint Legislative Audit and Review Committee (JLARC) on July 1, 2004. Any funds that are not spent by July 1, 2004 will be appropriated to the Joint Legislative Audit and Review Committee for Transportation Performance Audit Board expenditures after July 1, 2004. (Motor Vehicle Account - State)

Ongoing

T56 - Budget Reduction for FY 2005 - Budget reduction for the Legislative Transportation Committee (LTC) beginning on July 1, 2004. (Motor Vehicle Account - State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	0.0	0
2004 Policy Changes:		
06 Initiative 776 Costs	<u>0.0</u>	<u>3,300</u>
Total Policy Changes	0.0	3,300
2003-05 Revised Appropriations	0.0	3,300

Comments:

06 - Initiative 776 Costs - Funds are provided for the administrative costs associated with refunds pursuant to Initiative 776. Motor Vehicle Account - State for \$1.2 million funds are provided solely for costs associated with the repeal of the gross vehicle weight fee increases. \$2.1 million will be collected from local governments to pay for the refunds back to the public related to local taxes repealed by Initiative 776. (Motor Vehicle Account - State, Motor Vehicle Account - Private/Local)

One-time

2003-05 Revised Transportation Budget (2004 Supp)
Board of Pilotage Commissioners
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	1.5	272
2004 Maintenance Changes:		
10 Revolving Fund Correction	<u>0.0</u>	<u>6</u>
Total Maintenance Changes	0.0	6
2003-05 Revised Appropriations	1.5	278

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.

10 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's marine pilot regulation budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Pilotage Account - State)
 Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
WA Traffic Safety Commission
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	19.0	20,820
2004 Policy Changes:		
T11 Self Insurance Premium Reduction	<u>0.0</u>	<u>-2</u>
Total Policy Changes	0.0	-2
2003-05 Revised Appropriations	19.0	20,818

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.

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Highway Safety Account - Federal)
Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
County Road Administration Board
Operating
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	16.2	3,415
2004 Maintenance Changes:		
14 Revolving Fund Correction	<u>0.0</u>	<u>9</u>
Total Maintenance Changes	0.0	9
2004 Policy Changes:		
T11 Self Insurance Premium Reduction	<u>0.0</u>	<u>-2</u>
Total Policy Changes	0.0	-2
2003-05 Revised Appropriations	16.2	3,422

Comments:

The County Road Administration Board (CRAB) was created by the Legislature in 1965 to provide statutory oversight of the state's 39 county road departments. The agency is funded from a portion of the counties' fuel tax that is withheld for state supervision and from a portion of the two grant programs it administers. CRAB maintains the county road log, distributes the counties' portion of the motor vehicle fuel tax, and provides technical and engineering support.

14 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Motor Vehicle Account - State)
 Ongoing

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State)
 Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Transportation Improvement Board
Operating
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	16.9	3,231
2004 Maintenance Changes:		
14 Revolving Fund Correction	0.0	6
Total Maintenance Changes	0.0	6
2004 Policy Changes:		
T11 Self Insurance Premium Reduction	0.0	-2
Total Policy Changes	0.0	-2
2003-05 Revised Appropriations	16.9	3,235

Comments:

The Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

14 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Transportation Improvement Account - State, Urban Arterial Trust Account - State)

Ongoing

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Urban Arterial Account - State, Transportation Improvement Account - State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Marine Employees' Commission
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	2.3	352
2004 Maintenance Changes:		
12 Revolving Fund Correction	<u>0.0</u>	<u>10</u>
Total Maintenance Changes	0.0	10
2003-05 Revised Appropriations	2.3	362

Comments:

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

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's marine labor relations budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Puget Sound Ferry Operations Account-State) Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Transportation Commission
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	6.0	807
2004 Maintenance Changes:		
12 Revolving Fund Correction	<u>0.0</u>	<u>7</u>
Total Maintenance Changes	0.0	7
2004 Policy Changes:		
T11 Self Insurance Premium Reduction	<u>0.0</u>	<u>-1</u>
Total Policy Changes	0.0	-1
2003-05 Revised Appropriations	6.0	813

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.

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's transportation management and policy budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State)

Ongoing

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State)

Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Freight Mobility Strategic Invest
 (Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	2.0	616
2004 Maintenance Changes:		
12 Revolving Fund Correction	<u>0.0</u>	<u>9</u>
Total Maintenance Changes	0.0	9
2003-05 Revised Appropriations	2.0	625

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.

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This adjustment modifies the Freight Mobility Strategic Investment Board's budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State) Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	0.0	350,068
2004 Maintenance Changes:		
8Y Other Rate Adjustments	0.0	-7,569
Total Maintenance Changes	0.0	-7,569
2003-05 Revised Appropriations	0.0	342,499

Comments:

8Y - Other Rate Adjustments - Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect current rate assumptions. (Transportation Accounts)
Ongoing

2003-05 Revised Transportation Budget (2004 Supp)
Bond Retirement and Interest
Bond Sale Expenses
(Dollars in Thousands)

	HTC Supplemental FTEs	Tot App
2003-05 Original Appropriations	0.0	2,228
2004 Maintenance Changes:		
8Y Other Rate Adjustments	0.0	16
Total Maintenance Changes	0.0	16
2003-05 Revised Appropriations	0.0	2,244

Comments:

8Y - Other Rate Adjustments - Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect current rate assumptions. (Transportation Accounts)
Ongoing