

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	24.0	36,414
2007-09 Maintenance Level	24.0	36,414
<b>2008 Policy Non-Comp Changes:</b>		
1. Tacoma Narrows Bridge Management	-9.0	-2,007
2. Remove Tow Trucks	0.0	-300
3. Washington State Patrol Reduction	0.0	-400
4. Consultant Reduction	0.0	-1,234
5. Increased Toll Transaction Costs	0.0	5,294
6. Motor Vehicle Account Reserve	0.0	-5,000
Policy -- Non-Comp Total	-9.0	-3,647
<b>2008 Policy Comp Changes:</b>		
7. PEBB Rate Reduction	0.0	-41
Policy -- Comp Total	0.0	-41
Total Policy Changes	-9.0	-3,688
2007-09 Revised Appropriations	15.0	32,726

*Comments:*

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB) and State Route (SR) 167.

**1. Tacoma Narrows Bridge Management** - Staffing positions for the Tacoma Narrows Bridge are reduced to reflect more efficient tolling operations. (Tacoma Narrows Bridge account)

*Ongoing*

**2. Remove Tow Trucks** - Traffic incidents have not warranted the need for dedicated tow trucks on the new Tacoma Narrows Bridge.(Tacoma Narrows Bridge account) *Ongoing*

**3. Washington State Patrol Reduction** - State Patrol staffing is reduced to reflect more efficient operations. (Tacoma Narrows Bridge account) *Ongoing*

**4. Consultant Reduction** - Reductions include elimination of communications consultants. (Tacoma Narrows Bridge account) *Ongoing*

**5. Increased Toll Transaction Costs** - Additional funding is provided to cover the costs of issuing transponders, account maintenance fees, statements, and management fees. (Tacoma Narrows Bridge Account) *Ongoing*

**6. Motor Vehicle Account Reserve** - Reserve funds were budgeted in the event that toll revenues were insufficient to pay interest and operations. Due to the success of Good to Go, these reserves are no longer needed. (Motor Vehicle Account - State) *One-time*

**7. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm C - Information Technology**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	251.8	86,820
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Continue Development of PMRS	0.0	2,673
2. Complete State Network Connection	2.0	1,000
Maintenance -- Non-Comp Total	2.0	3,673
<b>2008 Maintenance Comp Changes:</b>		
3. Pension Plan 1 COLA Funding	0.0	8
Maintenance -- Comp Total	0.0	8
Total Maintenance Changes	2.0	3,681
2007-09 Maintenance Level	253.8	90,501
<b>2008 Policy Non-Comp Changes:</b>		
4. Reduction due to Revenue Forecast	0.0	-500
Policy -- Non-Comp Total	0.0	-500
<b>2008 Policy Comp Changes:</b>		
5. PEBB Rate Reduction	0.0	-422
Policy -- Comp Total	0.0	-422
Total Policy Changes	0.0	-922
<b>2007-09 Revised Appropriations</b>	<b>253.8</b>	<b>89,579</b>

*Comments:*

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

**1. Continue Development of PMRS** - Provides continued funding for the Project Management and Reporting System (PMRS). The system is a suite of integrated commercial "off-the-shelf" software being developed to support the delivery of highway construction projects. Funding is necessary to complete integration of the software. This item funds the WEB portal for project reporting, adoption of the earned value and cost to complete practice and ability to track projects against milestones, and establishes data linkages to DOT's other computer systems and available data. (Transportation Partnership Account-State, Nickel Account-State)  
*One-time*

**2. Complete State Network Connection** - Provides funding to begin phase two for Department of Transportation to connect and have access to the state's information technology network, which presently prevents the agency from utilizing centralized statewide information technology systems. This connection will consolidate the state's network resources in a centralized and consolidated architecture to minimize redundancy and increase operational efficiency. The first phase involves mapping and developing an implementation plan. This phase, which will begin in FY 2009, will resolve remaining security issues and establish the connection to the state network. The phase two funding cannot be used until phase one has been completed. (Motor Vehicle Account-Sate) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm C - Information Technology**

- 3. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Motor Vehicle Account-State) *Ongoing*
- 4. Reduction due to Revenue Forecast** - Reduces funding to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*
- 5. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm D - Hwy Mgmt & Facilities-Op**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	85.5	34,569
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Fuel Rate Adjustment	0.0	37
Maintenance -- Non-Comp Total	0.0	37
<b>2008 Maintenance Comp Changes:</b>		
2. Pension Plan 1 COLA Funding	0.0	2
Maintenance -- Comp Total	0.0	2
Total Maintenance Changes	0.0	39
2007-09 Maintenance Level	85.5	34,608
<b>2008 Policy Non-Comp Changes:</b>		
3. Reduction due to Revenue Forecast	0.0	-500
4. Treat Stormwater Runoff	0.0	66
Policy -- Non-Comp Total	0.0	-434
<b>2008 Policy Comp Changes:</b>		
5. PEBB Rate Reduction	0.0	-176
Policy -- Comp Total	0.0	-176
Total Policy Changes	0.0	-610
2007-09 Revised Appropriations	85.5	33,998

*Comments:*

The Highway Management and Facilities Program includes the management of Washington State Department of Transportation (WSDOT) buildings and other capital facilities and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and 6 regional headquarter complexes.

**1. Fuel Rate Adjustment** - Provides funding for the increase in fuel prices. The increases are from the forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. Provides funding at \$2.771 for gasoline and \$2.853 for diesel in the November 2008 Transportation Revenue Forecast. (Motor Vehicle Account-State) *Ongoing*

**2. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Motor Vehicle Account-State) *Ongoing*

**3. Reduction due to Revenue Forecast** - Reduces funding to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

**4. Treat Stormwater Runoff** - Provides funding for activities necessary to comply with the new stormwater permit requirements. The requirements are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include water quality monitoring, creation of a stormwater structure inventory system, and the inspection and maintenance of existing stormwater facilities. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm D - Hwy Mgmt & Facilities-Op**

**5. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm D - Plant Construction & Supv**  
 (Dollars in Thousands)

	<b>House Chair</b>	<b>Total App</b>
	<b>FTEs</b>	
2007-09 Original Appropriations	5.0	6,202
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Reappropriation Funding Adjustments	0.0	53
Work In Progress -- Non-Comp Total	0.0	53
Total Work In Progress	0.0	53
2007-09 Work In Progress	5.0	6,255
2007-09 New Starts	5.0	6,255

*Comments:*

The Plant Construction and Supervision Program includes the management and funding of capital improvements to Washington State Department of Transportation's (WSDOT's) buildings and related sites.

**1. Reappropriation Funding Adjustments** - Adjusts the appropriations to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. The project is the Central Park Herbicide Mix/Fill Project which was funded in the 2005-07 budget at \$114,000. Due to permit and contractor delays, the project was not completed in 2005-07 as planned. \$61,000 was spent, with the remaining \$53,000 being re-appropriated in the 2007-09 biennium to complete the project. (Motor Vehicle Account-State)  
*One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm E - Transpo Equipment Fund**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	203.3	0
2007-09 Maintenance Level	203.3	0
2007-09 Revised Appropriations	203.3	0

*Comments:*

The Washington State Department of Transportation (WSDOT) Operations Transportation Equipment Fund (OTEF) is a non-appropriated program that funds its operations by charging rents to other WSDOT programs to which it provides equipment. Funding for payments to OTEF is appropriated to those programs.

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm F - Aviation**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	10.6	9,670
2007-09 Maintenance Level	10.6	9,670
<b>2008 Policy Non-Comp Changes:</b>		
1. Runway Preservation Projects	0.0	600
2. Long-Term Air Transportation Study	0.0	400
Policy -- Non-Comp Total	0.0	1,000
<b>2008 Policy Comp Changes:</b>		
3. PEBB Rate Reduction	0.0	-21
Policy -- Comp Total	0.0	-21
Total Policy Changes	0.0	979
<u>2007-09 Revised Appropriations</u>	<u>10.6</u>	<u>10,649</u>

*Comments:*

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program; aviation planning; coordination of air search and rescue operations; and aircraft registration. State grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

**1. Runway Preservation Projects** - Provides funding for two to four additional runway preservation projects from the dedicated balance in the Aeronautics Account. (Aeronautics Account-State)

*One-time*

**2. Long-Term Air Transportation Study** - Provides funding for phase three of the Long-Term Air Transportation Study that is due July 2009. RCW 47.68.410 directs the Aviation Program to work with the Governor's Aviation Planning Council to complete Phase III of the Long-Term Air Transportation Study. One-time state funding is needed because federal funds were not secured for the study. (Aeronautics Account-State)

*One-time*

**3. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Aeronautics Account-State) *Ongoing*



**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	253.7	56,040
<b>2008 Maintenance Comp Changes:</b>		
1. Pension Plan 1 COLA Funding	0.0	10
Maintenance -- Comp Total	0.0	10
Total Maintenance Changes	0.0	10
2007-09 Maintenance Level	253.7	56,050
<b>2008 Policy Non-Comp Changes:</b>		
2. Treat Stormwater Runoff	1.0	1,883
Policy -- Non-Comp Total	1.0	1,883
<b>2008 Policy Comp Changes:</b>		
3. PEBB Rate Reduction	0.0	-471
Policy -- Comp Total	0.0	-471
Total Policy Changes	1.0	1,412
2007-09 Revised Appropriations	254.7	57,462

*Comments:*

The Program Delivery Management and Support Program includes the management and administration of the Highway Construction Program, as well as administration and oversight of the Maintenance and Operations programs.

**1. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Various transportation funds) *Ongoing*

**2. Treat Stormwater Runoff** - New draft stormwater permit requirements are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Ongoing funding of \$250 K is provided for one FTE to conduct water quality tests. Funding of \$1.633 M is provided for one-time costs associated with the new stormwater permit, including consultants to conduct inventory and mapping; a conveyance structure database; and a monitoring data database. (Motor Vehicle Account-State) *One-time*

**3. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm I - Hwy Const/Improvements**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	1,595.7	3,075,006
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Reappropriation Funding Adjustments	0.0	73,184
Work In Progress -- Non-Comp Total	0.0	73,184
Total Work In Progress	0.0	73,184
2007-09 Work In Progress	1,595.7	3,148,190
<b>2008 Policy Non-Comp Changes:</b>		
2. Lake Washington Urban Partnership	1.5	84,500
3. Funding Adjustments	0.0	-226,352
New Starts -- Non-Comp Total	1.5	-141,852
Total New Starts	1.5	-141,852
2007-09 New Starts	1,597.2	3,006,338

*Comments:*

The Washington State Department of Transportation (WSDOT) Improvements - Mobility SubProgram administers projects that improve the capacity of and mobility on the state highway system.

**1. Reappropriation Funding Adjustments** - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Various Accounts) *One-time*

**2. Lake Washington Urban Partnership** - The U.S. Department of Transportation selected the SR 520 Bridge replacement as a priority project to receive federal funding and support under an innovative grant program designed to improve traffic on the bridge through the implementation of advanced transit, technology, telecommuting, and tolling. The Lake Washington Urban Partnership application was jointly submitted by King County, the Puget Sound Regional Council, and the Washington State Department of Transportation. This federal grant funding is contingent upon legislative action endorsing a policy of variable tolling on the SR 520 Bridge. (Multimodal Transportation Account-Federal) *One-time*

**3. Funding Adjustments** - Funding is adjusted to match the proposed 2008 transportation project list. (Various Accounts) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	4.5	1,451
2007-09 Maintenance Level	4.5	1,451
<b>2008 Policy Comp Changes:</b>		
1.    PEBB Rate Reduction	0.0	-9
2.    Reduction due to Revenue Forecast	<u>-1.0</u>	<u>-300</u>
Policy -- Comp Total	-1.0	-309
Total Policy Changes	-1.0	-309
<u>2007-09 Revised Appropriations</u>	<u>3.5</u>	<u>1,142</u>

*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 Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about departmental programs.

**1. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2. Reduction due to Revenue Forecast** - "Funding is reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State)" *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
(Dollars in Thousands)

	<b>House Chair</b>	<b>Total App</b>
	<b>FTEs</b>	
2007-09 Original Appropriations	1,451.0	329,685
<b>2008 Maintenance Non-Comp Changes:</b>		
1. State and Federal Emergency Funding	0.0	6,000
2. Fuel Rate Adjustment	0.0	2,024
3. De-Icers Cost Increase	0.0	1,998
4. Roadway Stripe Paint Cost Increase	0.0	1,556
Maintenance -- Non-Comp Total	0.0	11,578
<b>2008 Maintenance Comp Changes:</b>		
5. Pension Plan 1 COLA Funding	0.0	34
Maintenance -- Comp Total	0.0	34
Total Maintenance Changes	0.0	11,612
2007-09 Maintenance Level	1,451.0	341,297
<b>2008 Policy Non-Comp Changes:</b>		
6. Snow and Ice Removal	0.0	3,250
7. Treat Stormwater Runoff	14.5	5,058
Policy -- Non-Comp Total	14.5	8,308
<b>2008 Policy Comp Changes:</b>		
8. PEBB Rate Reduction	0.0	-2,498
Policy -- Comp Total	0.0	-2,498
Total Policy Changes	14.5	5,810
2007-09 Revised Appropriations	1,465.5	347,107

*Comments:*

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

**1. State and Federal Emergency Funding** - Additional state and federal funding is provided for maintenance costs associated with emergencies. (\$2 M Motor Vehicle Account-State, \$4 M Motor Vehicle Account-Federal) *One-time*

**2. Fuel Rate Adjustment** - Appropriation authority is provided for higher Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Motor Vehicle Account-State) *Ongoing*

**3. De-Icers Cost Increase** - Costs for de-icing chemicals have risen due to product shortages resulting from greater nationwide demand for de-icers and the cost to transport the products to Washington State. In addition, safety and mobility demands in key areas across the state have resulted in a significant increase in de-icer use. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**

**4. Roadway Stripe Paint Cost Increase** - Clearly visible center lines and edge lines are an important safety feature of highways, and WSDOT must repaint roadway stripes each year due to wear and loss of reflectivity. The price of paint has increased about 5% since the last biennium, and more paint is planned to be used this biennium than last. (Motor Vehicle Account-State) *Ongoing*

**5. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Various transportation funds) *Ongoing*

**6. Snow and Ice Removal** - Funding is provided for the extraordinary costs of snow and ice removal experienced during the winter of 2007-08. The need for additional snow and ice removal funding for the 2007-09 biennium will be evaluated in the 2009 Supplemental budget. (Motor Vehicle Account-State) *One-time*

**7. Treat Stormwater Runoff** - New draft stormwater permit requirements are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Funding is provided for \$1.321 M in one-time costs associated with the new permit, including Stormwater Pollution Prevention Plan (SWPP) development, staff training, SWPP inspection database, stormwater treatment facility inspection database, catch basin inspection database, vector truck, and 6 vector decant facilities. An additional \$3.737 M is provided for ongoing costs, including SWPP plan inspections, sweeping and catch basin maintenance, and stormwater facility inspections/maintenance. (Motor Vehicle Account-State) *One-time*

**8. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm P - Hwy Const/Preservation**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	1,117.2	748,124
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Reappropriation Funding Adjustments	0.0	6,110
2. Palermo Well Field Court Judgment	0.0	6,503
Work In Progress -- Non-Comp Total	0.0	12,613
Total Work In Progress	0.0	12,613
2007-09 Work In Progress	1,117.2	760,737
<b>2008 Policy Non-Comp Changes:</b>		
3. Treat Stormwater Runoff	0.0	260
4. Funding Adjustments	0.0	12,316
New Starts -- Non-Comp Total	0.0	12,576
Total New Starts	0.0	12,576
2007-09 New Starts	1,117.2	773,313

*Comments:*

The Washington State Department of Transportation (WSDOT) Preservation - Roadway SubProgram preserves the integrity of the highway road system.

**1. Reappropriation Funding Adjustments** - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Various Accounts) *One-time*

**2. Palermo Well Field Court Judgment** - Funding is provided for the judgment and pre-judgment interest rendered by the federal district court against the Department for contributing to pollution of the Palermo well field. The court determined that the temporary materials laboratory operation in Tumwater in the early 1970's resulted in groundwater contamination that required cleanup by the Environmental Protection Agency. With the approval of the Office of Financial Management, the Department made payment from the Preservation Program appropriation in advance of seeking supplemental budget funding to avoid the risk of the federal government seeking approval to assess post-judgment interest charges. (Motor Vehicle Account-State) *One-time*

**3. Treat Stormwater Runoff** - New draft stormwater permit requirements are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Funding is provided for activities necessary to comply with the new requirements. Funding is provided for one-time activities including storm water prevention plan (SWPP) development, and development of stormwater plans for 5 rest areas. (Motor Vehicle Account-State) *One-time*

**4. Funding Adjustments** - Funding is adjusted to match the proposed 2008 transportation project list. (Various Accounts) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	258.7	54,217
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Fuel Rate Adjustment	0.0	108
2. Cost of Credit Card Transactions	0.0	190
Maintenance -- Non-Comp Total	0.0	298
<b>2008 Maintenance Comp Changes:</b>		
3. Pension Plan 1 COLA Funding	0.0	8
Maintenance -- Comp Total	0.0	8
Total Maintenance Changes	0.0	306
2007-09 Maintenance Level	258.7	54,523
<b>2008 Policy Non-Comp Changes:</b>		
4. Reduction due to Revenue Forecast	0.0	-300
Policy -- Non-Comp Total	0.0	-300
<b>2008 Policy Comp Changes:</b>		
5. PEBB Rate Reduction	0.0	-474
Policy -- Comp Total	0.0	-474
Total Policy Changes	0.0	-774
<u>2007-09 Revised Appropriations</u>	<u>258.7</u>	<u>53,749</u>

*Comments:*

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

**1. Fuel Rate Adjustment** - Appropriation authority is provided for the additional Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Motor Vehicle Account-State) *Ongoing*

**2. Cost of Credit Card Transactions** - Credit cards are a popular and convenient way for truckers to purchase permits issued by the Commercial Vehicle Services Office for the movement of oversize/overweight vehicles. Funding is necessary to cover the additional fees related to the increase in these credit card sales. (Motor Vehicle Account-State) *Ongoing*

**3. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Various transportation funds) *Ongoing*

**4. Reduction due to Revenue Forecast** - Funding is reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

**5. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	172.7	30,789
<b>2008 Maintenance Comp Changes:</b>		
1. Pension Plan 1 COLA Funding	0.0	6
Maintenance -- Comp Total	0.0	6
Total Maintenance Changes	0.0	6
2007-09 Maintenance Level	172.7	30,795
<b>2008 Policy Non-Comp Changes:</b>		
2. Reduction due to Revenue Forecast	0.0	-500
Policy -- Non-Comp Total	0.0	-500
<b>2008 Policy Comp Changes:</b>		
3. PEBB Rate Reduction	0.0	-329
Policy -- Comp Total	0.0	-329
Total Policy Changes	0.0	-829
2007-09 Revised Appropriations	172.7	29,966

*Comments:*

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

**1. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Various transportation funds) *Ongoing*

**2. Reduction due to Revenue Forecast** - Funding is reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

**3. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*



**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	193.9	53,799
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Fuel Rate Adjustment	0.0	16
Maintenance -- Non-Comp Total	0.0	16
<b>2008 Maintenance Comp Changes:</b>		
2. Pension Plan 1 COLA Funding	0.0	6
Maintenance -- Comp Total	0.0	6
Total Maintenance Changes	0.0	22
2007-09 Maintenance Level	193.9	53,821
<b>2008 Policy Non-Comp Changes:</b>		
3. Collect Local Pavement Data	0.0	90
4. Reduction due to Revenue Forecast	0.0	-500
5. Commuter Rail Study	0.0	100
6. Greenhouse Gas Emissions Report	1.0	140
7. RTID Election and Start-Up Costs	0.0	-2,341
Policy -- Non-Comp Total	1.0	-2,511
<b>2008 Policy Comp Changes:</b>		
8. PEBB Rate Reduction	0.0	-375
Policy -- Comp Total	0.0	-375
Total Policy Changes	1.0	-2,886
2007-09 Revised Appropriations	194.9	50,935

*Comments:*

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

**1. Fuel Rate Adjustment** - Appropriation authority is provided for higher Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Motor Vehicle Account-State) *Ongoing*

**2. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Various transportation funds) *Ongoing*

**3. Collect Local Pavement Data** - Funding is provided to collect, process, and report more frequently the additional pavement data elements required by the Federal Highway Administration in the Highway Performance Monitoring System Reassessment that starts in 2010. The Materials Lab must collect rutting, cracking and faulting data; it must also collect and process International Roughness Index data on an annual basis. The Department must begin collecting data in Fiscal Year 2009 in order to meet the 2010 requirement. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**

**4. Reduction due to Revenue Forecast** - Funding is reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

**5. Commuter Rail Study** - Funding is provided for the state's share of a commuter rail study as established in Substitute House Bill 3224. If the bill is not enacted into law, this funding shall lapse. (Multimodal State) *One-time*

**6. Greenhouse Gas Emissions Report** - One FTE is provided to support the Department of Ecology in development of vehicle miles traveled and other greenhouse gas emissions benchmarks as described in Substitute House Bill 2815. If Substitute House Bill 2815 is not enacted into law, this funding shall lapse. (Multimodal account- state) *Ongoing*

**7. RTID Election and Start-Up Costs** - The enacted 2007-09 budget provides \$3,900,000 for administrative and election costs for RTID. This amount is reduced because Proposition 1 was rejected. (Motor Vehicle Fund - State) *One-time*

**8. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	0.0	67,001
<b>2008 Maintenance Comp Changes:</b>		
1. Online Recruiting Service	0.0	326
Maintenance -- Comp Total	0.0	326
Total Maintenance Changes	0.0	326
2007-09 Maintenance Level	0.0	67,327
<b>2008 Policy Non-Comp Changes:</b>		
2. Central Service Agency Charges	0.0	-240
Policy -- Non-Comp Total	0.0	-240
Total Policy Changes	0.0	-240
<u>2007-09 Revised Appropriations</u>	<u>0.0</u>	<u>67,087</u>

*Comments:*

The Charges from Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail; Department of Personnel; Risk Management; Attorney General; Office of Financial Management; and others.

**1. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Motor Vehicle Account-State) *Ongoing*

**2. Central Service Agency Charges** - Provides funding adjustments for central service agency charges. State Auditors Office \$3,000, General Administration Facilities and Consolidated Mail \$702,000, Department of Personnel \$3,560,000, Archives and Records Management \$30,000, OMWBE (\$28,000), OFM Financial Systems \$36,000, DIS Policy Assistance (\$193,000), AG Legal Fees \$186,000, Dataview \$300,000, Central Services (\$4,836,000). (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	29.5	128,075
<b>2008 Maintenance Comp Changes:</b>		
1. Pension Plan 1 COLA Funding	0.0	2
Maintenance -- Comp Total	0.0	2
Total Maintenance Changes	0.0	2
2007-09 Maintenance Level	29.5	128,077
<b>2008 Policy Non-Comp Changes:</b>		
2. Telework Pilot Project	0.0	150
3. Rail Transit Safety Plans	0.0	368
Policy -- Non-Comp Total	0.0	518
<b>2008 Policy Comp Changes:</b>		
4. PEBB Rate Reduction	0.0	-57
Policy -- Comp Total	0.0	-57
Total Policy Changes	0.0	461
2007-09 Revised Appropriations	29.5	128,538

*Comments:*

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

**1. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Various transportation funds) *Ongoing*

**2. Telework Pilot Project** - Funding is provided for Kitsap Regional Coordinating Council to conduct an 18-month telework pilot project in the region. (Multimodal Transportation Account--State) *One-time*

**3. Rail Transit Safety Plans** - In 2007, the Legislature passed SB 5084 to update state rail transit safety plans per new federal requirements. Funds are provided to reflect increased estimated costs of reimbursable work performed by WSDOT as it reviews rail transit system safety and security plans for owners and operators of such systems. (Multimodal Transportation Account-Private/Local) *Ongoing*

**4. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	198.6	285,909
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Reappropriation Funding Adjustments	0.0	5,918
Work In Progress -- Non-Comp Total	0.0	5,918
Total Work In Progress	0.0	5,918
2007-09 Work In Progress	198.6	291,827
<b>2008 Policy Non-Comp Changes:</b>		
2. Funding Adjustments	0.0	-36,903
New Starts -- Non-Comp Total	0.0	-36,903
Total New Starts	0.0	-36,903
2007-09 New Starts	198.6	254,924

*Comments:*

The Washington State Ferries (WSF) - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 24 vessels and 20 terminals.

**1. Reappropriation Funding Adjustments** - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 biennium to the 2007-09 biennium. (Puget Sound Capital Construction Account-State and Federal, Transportation 2003 Account (Nickel Account)-State) *One-time*

**2. Funding Adjustments** - Funding is adjusted to match the 2008 transportation project list. *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	1,630.6	414,019
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Lube Oil Cost Increase	0.0	400
2. Increased Costs for Terminals	0.0	889
3. Increased Maintenance Contract Cost	0.0	67
4. Fuel Rate Adjustment	0.0	11,122
5. Online Recruiting Service	0.0	82
6. Rent, Mileage, and Other Increases	0.0	937
7. Cost of Credit Card Transactions	0.5	735
Maintenance -- Non-Comp Total	0.5	14,232
<b>2008 Maintenance Comp Changes:</b>		
8. Pension Plan 1 COLA Funding	0.0	48
9. 2007-09 Labor Contract Benefits	0.0	810
Maintenance -- Comp Total	0.0	858
Total Maintenance Changes	0.5	15,090
2007-09 Maintenance Level	1,631.1	429,109
<b>2008 Policy Non-Comp Changes:</b>		
10. Savings from Vacancies	0.0	-525
11. Coast Guard ID Credential	0.0	200
12. Electronic Fund Sys Required Labor	0.0	1,004
13. Evergreen State Engine Overhaul	0.4	935
Policy -- Non-Comp Total	0.4	1,614
<b>2008 Policy Comp Changes:</b>		
14. PEBB Rate Reduction	0.0	-3,065
Policy -- Comp Total	0.0	-3,065
Total Policy Changes	0.4	-1,451
<b>2007-09 Revised Appropriations</b>	<b>1,631.5</b>	<b>427,658</b>

*Comments:*

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 24 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

**1. Lube Oil Cost Increase** - Funding for inflationary increases in marine lube oil. (Puget Sound Ferry Operations Account-State) *Ongoing*

**2. Increased Costs for Terminals** - Funding for: 1) increased private terminal agent contract rates at British Columbia and the San Juans; and 2) rent increases at four terminal agent offices in British Columbia, Bremerton, Anacortes, and Kingston. (Puget Sound Ferry Operations Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**

**3. Increased Maintenance Contract Cost** - Funding for increased costs for terminal maintenance contracts, due to increased construction material costs. Funding provided for second fiscal year of the biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*

**4. Fuel Rate Adjustment** - Funding for increase in fuel costs based on the November 2007 forecast, which estimates the average prices of diesel for the remainder of the 2007-09 biennium to be \$2.45 per gallon. (Puget Sound Ferry Operations Account - State) *Ongoing*

**5. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Puget Sound Ferries Operations Account-State) *One-time*

**6. Rent, Mileage, and Other Increases** - Funding for the following cost increases: 1) \$304,000 for increased mileage reimbursement rates per a Marine Employees Commission ruling; 2) \$265,000 for rent increases at WSF headquarters and warehouse facility; and 3) \$736,000 for increased costs for materials and equipment used for maintenance for the second fiscal year of the biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*

**7. Cost of Credit Card Transactions** - Funding for increased costs related to accepting credit cards for ferry fares, for second fiscal year of the biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*

**8. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Puget Sound Ferry Operations Account-State) *Ongoing*

**9. 2007-09 Labor Contract Benefits** - Funding for increase in the employer contribution rate for pension benefits. The cost of the increases were not included when cost estimates were developed during the last budget cycle for WSF's 2007-09 labor contracts, due to an error at OFM. (Puget Sound Ferry Operations Account-State) *Ongoing*

**10. Savings from Vacancies** - Savings from vacancies and reduced use of on-site consultants. (Puget Sound Ferry Operations Account-State) *Ongoing*

**11. Coast Guard ID Credential** - Funding to implement the federal Transportation Worker Identification Credential (TWIC) program. This program requires that all ferry terminal and vessel employees carry a federally-approved ID card. Funding is provided for the cost of the ID card. (Puget Sound Ferry Operations Account-State) *One-time*

**12. Electronic Fund Sys Required Labor** - One-time funding for additional costs to manage the electronic fare system (EFS). (Puget Sound Ferry Operations Account-State) *One-time*

**13. Evergreen State Engine Overhaul** - Funding to overhaul the engine of the MV *Evergreen State*. (Puget Sound Ferry Operations Account-State) *One-time*

**14. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Puget Sound Ferry Operations Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	11.1	37,034
2007-09 Maintenance Level	11.1	37,034
<b>2008 Policy Comp Changes:</b>		
1.    PEBB Rate Reduction	<u>0.0</u>	<u>-22</u>
Policy -- Comp Total	0.0	-22
Total Policy Changes	0.0	-22
<u>2007-09 Revised Appropriations</u>	<u>11.1</u>	<u>37,012</u>

*Comments:*

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

**1. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Multimodal Account-State) *Ongoing*



**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	12.0	222,981
2007-09 Work In Progress	12.0	222,981
<b>2008 Policy Non-Comp Changes:</b>		
1. Palouse Coulee City Rail Refurb	0.0	1,600
2. Funding Adjustments	0.0	-23,500
New Starts -- Non-Comp Total	0.0	-21,900
Total New Starts	0.0	-21,900
2007-09 New Starts	12.0	201,081

*Comments:*

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

**1. Palouse Coulee City Rail Refurb** - Funds are provided for grants to an intergovernmental entity that assumes the operating rights to the Palouse River and Coulee City Railroad for the purpose of refurbishing the rail lines. (Transportation Infrastructure Account--State) *One-time*

**2. Funding Adjustments** - Funding is adjusted to match the 2008 transportation project list. (various transportation accounts) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	44.7	11,197
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Wahkiakum County Ferry - Oper. Adj.	0.0	444
Maintenance -- Non-Comp Total	0.0	444
<b>2008 Maintenance Comp Changes:</b>		
2. Pension Plan 1 COLA Funding	0.0	2
Maintenance -- Comp Total	0.0	2
Total Maintenance Changes	0.0	446
2007-09 Maintenance Level	44.7	11,643
<b>2008 Policy Comp Changes:</b>		
3. PEBB Rate Reduction	0.0	-87
Policy -- Comp Total	0.0	-87
Total Policy Changes	0.0	-87
2007-09 Revised Appropriations	44.7	11,556

*Comments:*

Local Programs -Operating is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for all federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

**1. Wahkiakum County Ferry - Oper. Adj.** - Increased appropriation to allow the state to reimburse Wahkiakum County for increased operating and maintenance costs of the Puget Island-Westport ferry. \$200,000 of the appropriation is ongoing. (Motor Vehicle Account-State) *Ongoing*

**2. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Motor Vehicle Account-State) *Ongoing*

**3. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	0.0	193,903
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Funding Adjustments -Local Projects	0.0	-46,557
2. Funding Adjustments - FMSIB	0.0	6,624
Work In Progress -- Non-Comp Total	0.0	-39,933
Total Work In Progress	0.0	-39,933
2007-09 Work In Progress	0.0	153,970
2007-09 New Starts	0.0	153,970

*Comments:*

Local Programs - Capital administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

**1. Funding Adjustments -Local Projects** - Funding is adjusted to match the 2008 transportation project list. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

**2. Funding Adjustments - FMSIB** - Funding is adjusted to match the 2008 transportation project list. (Freight Mobility Investment Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Freight Mobility Multimodal Account-Private/Local) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Washington State Patrol**  
**Field Operations Bureau**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	1,440.3	236,457
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Specialty Pay Technical Correction	0.0	21
2. Cost Allocation Adjustment	23.6	4,080
3. In-Car Laptop Service Agreements	0.0	141
4. Lease Rate Adjustments	0.0	46
5. Transfers	0.0	209
Maintenance -- Non-Comp Total	23.6	4,497
<b>2008 Maintenance Comp Changes:</b>		
6. Pension Plan 1 COLA Funding	0.0	8
Maintenance -- Comp Total	0.0	8
Total Maintenance Changes	23.6	4,505
2007-09 Maintenance Level	1,463.9	240,962
<b>2008 Policy Comp Changes:</b>		
7. PEBB Rate Reduction	0.0	-2,778
Policy -- Comp Total	0.0	-2,778
Total Policy Changes	0.0	-2,778
<b>2007-09 Revised Appropriations</b>	<b>1,463.9</b>	<b>238,184</b>

*Comments:*

The Field Operations Bureau provides highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion investigations, auto theft investigations, aerial traffic enforcement, Commissioned Officer's disability benefits, implied consent, and vehicle identification number inspections for rebuilt vehicles.

**1. Specialty Pay Technical Correction** - Provides funding for specialty pay that was negotiated in labor negotiations, but was overlooked during the 2009-07 budget development. Provides an additional 2% for commissioned officers serving as instructors at the Washington State Patrol Academy, and an additional 2% for Lieutenants and Captains holding master degrees. Effects 20 personnel. (State Patrol Highway Account-State) *Ongoing*

**2. Cost Allocation Adjustment** - Aligns funding sources within the Washington State Patrol to accurately represent the use of transportation versus omnibus funding based on the cost allocation model developed by the Joint Legislative Audit and Review Committee. (State Patrol Highway Account-State) *Ongoing*

**3. In-Car Laptop Service Agreements** - Provides funding for three-year Microsoft "Enterprise" agreements through the Department of Information Services' Technology Brokering Service. During the past two years, the Washington State Patrol has received federal grant funding to purchase 54 computer laptops for patrol vehicles. Each of these laptops require the Microsoft operating system and business software applications. During FY 2008, additional laptops will be purchased through the Traffic Safety Commission federal grant. The grants will pay for the Microsoft Enterprise agreement only in the initial year. The laptops are used in the patrol cars for electronic traffic information processing for citations and collision reports. (State Patrol Highway Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Washington State Patrol**  
**Field Operations Bureau**

**4. Lease Rate Adjustments** - Provides funding for rental rate adjustments for leased facilities during the 2007-2009 Biennium. Scheduled lease increases include field detachment and district facilities, communication tower sites, and warehouse space. (State Patrol Highway Account-State) *Ongoing*

**5. Transfers** - Transfers funds among the agency's programs to ensure its transportation funds and FTEs are budgeted in the proper program. (State Patrol Highway Account-State) *Ongoing*

**6. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (State Patrol Highway Account-State) *Ongoing*

**7. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (State Patrol Highway Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Washington State Patrol**  
**Investigative Services Bureau**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	4.7	1,300
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Cost Allocation Adjustment	9.9	-150
2. Realign 2007-09 Reduction	0.0	299
Maintenance -- Non-Comp Total	9.9	149
Total Maintenance Changes	9.9	149
2007-09 Maintenance Level	14.6	1,449
<b>2008 Policy Non-Comp Changes:</b>		
3. ACCESS Platform Migration Phase I	0.0	19
4. Expand Seattle Crime Lab	0.0	45
5. State Toxicologist Staffing	0.2	54
Policy -- Non-Comp Total	0.2	118
<b>2008 Policy Comp Changes:</b>		
6. PEBB Rate Reduction	0.0	-14
Policy -- Comp Total	0.0	-14
Total Policy Changes	0.2	104
<b>2007-09 Revised Appropriations</b>	<b>14.8</b>	<b>1,553</b>

*Comments:*

The Investigative Services Bureau is primarily funded by the general fund, but transportation does use a portion of the services available. The Bureau consists of the Narcotics Section, Organized Crime Intelligence Unit, Computer Forensics Unit, Special Weapons and Tactics Team, Criminal Records, and Toxicology Lab.

**1. Cost Allocation Adjustment** - Aligns funding sources within the Washington State Patrol to accurately represent the use of transportation versus omnibus funding based on the cost allocation model developed by the Joint Legislative Audit and Review Committee. (State Patrol Highway Account-State) *Ongoing*

**2. Realign 2007-09 Reduction** - Transfers the \$299,000 budget reduction in the 2007-09 biennial budget. The reductions taken in the Investigative Services Bureau are shifted to the Technical Services Bureau based on current 2007-09 spending. (State Patrol Highway Account-State) *Ongoing*

**3. ACCESS Platform Migration Phase I** - Provides funding for the transportation's share of beginning the process to replace the ACCESS (A Central Computerized Enforcement Service System) switch (server). The system has reached the end of its useful life and will lose vendor support in June 2009. Phase I of the project funds a project manager/consultant to conduct the acquisition, and a quality assurance consultant who will continue through the completion of the project. (State Patrol Highway Account-State) *Ongoing*

**4. Expand Seattle Crime Lab** - Provides funding for transportation's share of exercising a city of Seattle option on 15,153 square feet on the fourth floor of the facility to allow the Chemistry Section to move and the Toxicology Laboratory to expand. (State Patrol Highway Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Washington State Patrol**  
**Investigative Services Bureau**

- 5. State Toxicologist Staffing** - Provides funding for Transportation's share of a full-time position of State Toxicologist and an evidence custodian position at the Seattle Toxicologist Laboratory. (State Patrol Highway Account-State) *Ongoing*
- 6. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (State Patrol Highway Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Washington State Patrol**  
**Technical Services Bureau**  
(Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	425.3	105,165
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Specialty Pay Technical Correction	0.0	56
2. Central Svc Technical Correction	0.0	160
3. Cost Allocation Adjustment	-12.8	-680
4. Microwave Maintenance Contract	0.0	630
5. Fuel Rate Adjustment	0.0	627
6. Lease Rate Adjustments	0.0	133
7. Transfers	0.0	-209
8. Online Recruiting Service	0.0	95
9. Realign 2007-09 Reduction	0.0	-299
Maintenance -- Non-Comp Total	-12.8	513
<b>2008 Maintenance Comp Changes:</b>		
10. Pension Plan 1 COLA Funding	0.0	10
Maintenance -- Comp Total	0.0	10
Total Maintenance Changes	-12.8	523
2007-09 Maintenance Level	412.5	105,688
<b>2008 Policy Comp Changes:</b>		
11. PEBB Rate Reduction	0.0	-789
Policy -- Comp Total	0.0	-789
Total Policy Changes	0.0	-789
<b>2007-09 Revised Appropriations</b>	<b>412.5</b>	<b>104,899</b>

*Comments:*

The Technical 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.

**1. Specialty Pay Technical Correction** - Provides funding for an additional 2% in special pay for officers serving as instructors at the State Patrol Academy and an additional 2% incentive pay for lieutenants and captains holding master degrees. During the collective bargaining process between the Office of Financial Management and the trooper's unions, due to timing issues between the bargaining process and the development of the Governor's Proposed 2007-09 Budget, these items were not included. (State Patrol Highway Account-State) *Ongoing*

**2. Central Svc Technical Correction** - Provides funding for central service charges that have been updated from the enacted 2007-09 budget. (State Patrol Highway Account-State) *Ongoing*

**3. Cost Allocation Adjustment** - Aligns funding sources within the Washington State Patrol to accurately represent the use of transportation versus omnibus funding based on the cost allocation model developed by the Joint Legislative Audit and Review Committee. (State Patrol Highway Account-State) *Ongoing*



**2007-09 Revised Transportation Budget (2008 Supp)**  
**Washington State Patrol**  
**Technical Services Bureau**

**4. Microwave Maintenance Contract** - Provides funding for the ongoing maintenance and engineering support for the digital microwave system. The Statewide optical carrier digital microwave was funded by federal grants which included initial software maintenance and technical support for the operating system through December 31, 2007. The new system allows for system changes and upgrades to be completed remotely. The new maintenance contract will allow the WSP to receive operating system upgrades and security patches, and 24 hour factory support. (State Patrol Highway Account-State) *Ongoing*

**5. Fuel Rate Adjustment** - Provides funding for increased fuel prices for DOT at \$2.92 per gallon and retail at \$3.03, per gallon based on the November 2007 Transportation Revenue Forecast. The Washington State Patrol operates a fleet of 1,500 vehicles that consumes about 150,000 gallons of fuel each month. The vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. (State Patrol Highway Account-State) *Ongoing*

**6. Lease Rate Adjustments** - Provides funding for rental rate adjustments for leased facilities during the 2007-2009 Biennium. Signed and scheduled lease increases include field detachment and district facilities, communication tower sites, and warehouse space. (State Patrol Highway Account-State) *Ongoing*

**7. Transfers** - Transfers funds among the agency's programs to ensure its transportation funds and FTEs are budgeted in the proper program. (State Patrol Highway Account-State) *Ongoing*

**8. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (State Patrol Highway Account-State) *One-time*

**9. Realign 2007-09 Reduction** - Transfers the \$299,000 budget reduction in the 2007-09 biennial budget. The reductions taken in the Investigative Services Bureau are shifted to the Technical Services Bureau based on current 2007-09 spending. (State Patrol Highway Account-State) *Ongoing*

**10. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (State Patrol Highway Account-State) *Ongoing*

**11. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (State Patrol Highway Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Licensing**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	1,054.1	232,370
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Motor Pool Rate Increase	0.0	185
2. Internal Lease Rate Adjustments	0.0	6
3. Postage Rate Adjustments	0.0	272
4. Online Recruiting Service	0.0	54
5. Support Vehicle Field System	0.0	611
6. Central Svc Technical Correction	0.0	418
7. Federal Authority	0.0	1,237
Maintenance -- Non-Comp Total	0.0	2,783
<b>2008 Maintenance Comp Changes:</b>		
8. Pension Plan 1 COLA Funding	0.0	26
9. Tax Examiner Reclassification	0.0	157
Maintenance -- Comp Total	0.0	183
Total Maintenance Changes	0.0	2,966
2007-09 Maintenance Level	1,054.1	235,336
<b>2008 Policy Non-Comp Changes:</b>		
10. Enhanced Driver License	10.9	3,450
11. Reduction due to Revenue Forecast	0.0	-500
12. HB 3029 Secure Vehicle License Syst	0.3	265
13. SHB 1046 Motor Vehicle Insurance	8.8	960
14. HB 3262 Driving Record Abstracts	2.9	200
15. 2SHB 3254 Ignition Interlock Licens	3.0	300
16. 2SHB 2817 Contaminated Vehicles	1.0	100
17. OSPI Road Safety Pilot	0.0	76
Policy -- Non-Comp Total	26.9	4,851
<b>2008 Policy Comp Changes:</b>		
18. PEBB Rate Reduction	0.0	-1,940
Policy -- Comp Total	0.0	-1,940
Total Policy Changes	26.9	2,911
2007-09 Revised Appropriations	1,081.0	238,247

**Comments:**

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

**1. Motor Pool Rate Increase** - Funding for increased Motor Pool Vehicle Services costs. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State) *Ongoing*

**2. Internal Lease Rate Adjustments** - Funding for lease rate adjustments to reflect office space used by staff that charge to various transportation and general fund accounts. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Licensing**

**3. Postage Rate Adjustments** - Funding for postal rate increase that went into effect May 2007. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State) *Ongoing*

**4. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Motor Vehicle Account-State, Highway Safety Account-State) *One-time*

**5. Support Vehicle Field System** - Funding for performance monitoring tools and computer programming modifications to the Vehicle and Vessel Title and Registration system used by County Auditors and subagents. (DOL Services Account-State).  
*Ongoing*

**6. Central Svc Technical Correction** - Funding for increased cost of services provided by General Administration. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

**7. Federal Authority** - Expenditure authority for three federal grants: 1) continue fuel tax evasion investigation grant; 2) continue odometer fraud investigation grant; and 3) new grant to help implement SHB 1304 passed in 2007, which requires certain intrastate commercial vehicles to acquire United State Department of Transportation numbers and be listed in the commercial vehicle registration system. (Motor Vehicle Account-Federal) *One-time*

**8. Pension Plan 1 COLA Funding** - Moves the funding from the State Employee Compensation Adjustments agency into the individual agency budgets for employer contributions approved in Chapter 89, Laws of 2007, and the associated funding that was included in the 2007-09 budget. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

**9. Tax Examiner Reclassification** - Funding for Department of Personnel upgrades of Prorate Fuel Tax Auditor 2 and Prorate Fuel Tax Auditor 3 positions. (Motor Vehicle Account-State) *Ongoing*

**10. Enhanced Driver License** - Funding for increased costs of issuing enhanced driver licenses due to 1) implementation date moved from May to January 2008; and 2) additional federal requirements for license. (Highway Safety Account-State) *One-time*

**11. Reduction due to Revenue Forecast** - Funding is reduced to reflect the four percent decrease in revenues since the adoption of the 2007-09 enacted budget. (Motor Vehicle Account-State) *Ongoing*

**12. HB 3029 Secure Vehicle License Syst** - Funding is provided to implement SHB 3029 (secure vehicle licensing system), contingent upon its enactment. (DOL Services Account-State) *Ongoing*

**13. SHB 1046 Motor Vehicle Insurance** - Funding is provided to implement 2SHB 1046 (motor vehicle insurance), contingent upon its enactment. (Motor Vehicle Account-State) *Ongoing*

**14. HB 3262 Driving Record Abstracts** - Funding is provided to implement HB 3262 (driving record abstracts), contingent upon its enactment. (DOL Services Account-State) *Ongoing*

**15. 2SHB 3254 Ignition Interlock Licens** - Funding is provided to implement 2SHB 3254 (ignition interlock drivers' license), contingent upon its enactment. (Highway Safety Account-State) *Ongoing*

**16. 2SHB 2817 Contaminated Vehicles** - Funding is provided to implement 2SHB 2817 (contaminated vehicles), contingent upon its enactment. (DOL Services Account-State) *Ongoing*

**17. OSPI Road Safety Pilot** - Funding is provided to contract with the Office of Superintendent of Public Instruction to conduct pilot programs in three school districts for road safety education and training. (Multimodal Account-State) *One-time*

**18. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Joint Transportation Committee**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	3.0	2,653
2007-09 Maintenance Level	3.0	2,653
<b>2008 Policy Non-Comp Changes:</b>		
1. ESHB 2358 Ferry Finance	0.0	250
2. Wheeler Site Tenant Relocation Cost	0.0	17
3. Multimodal Concurrency Pilot	0.0	150
Policy -- Non-Comp Total	0.0	417
<b>2008 Policy Comp Changes:</b>		
4. PEBB Rate Reduction	0.0	-6
Policy -- Comp Total	0.0	-6
Total Policy Changes	0.0	411
2007-09 Revised Appropriations	3.0	3,064

*Comments:*

The Joint Transportation Committee (JTC) was created during the 2005 legislative session. The purpose of JTC is to review and research transportation programs and issues to better inform state and local government policy makers.

**1. ESHB 2358 Ferry Finance** - Provides funding for the second year of the biennium for the Ferries Finance Study directed by Chapter 518, Laws of 2007 (the 2007-09 transportation budget). (Motor Vehicle Account-State) *One-time*

**2. Wheeler Site Tenant Relocation Cost** - Provides funding that is necessary to address the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot project. The Joint Transportation Committee will be relocated to the LEAP offices in Tumwater, Washington. (Motor Vehicle Account - State) *One-time*

**3. Multimodal Concurrency Pilot** - Provides funding for the Puget Sound Regional Council and the City of Bellevue to conduct a pilot program for multimodal concurrency analysis. This pilot program will analyze total trip needs for a regional growth center based on adopted land use plans; identify the number of trips which can be accommodated by planned roadway, transit service, and non-motorized investments; and identify gaps for trips that cannot be served and strategies to fill those gaps. The purpose of this pilot is to demonstrate how this type of multimodal concurrency analysis can be used to broaden and strengthen local concurrency programs. (Motor Vehicle Account - State) *One-time*

**4. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Office of Financial Management**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	2.5	3,154
2007-09 Maintenance Level	2.5	3,154
<b>2008 Policy Non-Comp Changes:</b>		
1. OFM Analyst	<u>0.5</u>	<u>123</u>
Policy -- Non-Comp Total	0.5	123
Total Policy Changes	0.5	123
<u>2007-09 Revised Appropriations</u>	<u>3.0</u>	<u>3,277</u>

*Comments:*

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting along with development of the Governor's budgets and policies.

**1. OFM Analyst** - Provides funding for a Transportation Analyst at the Office of Financial Management. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Board of Pilotage Commissioners**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	2.5	1,156
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Online Recruiting Service	<u>0.0</u>	<u>1</u>
Maintenance -- Non-Comp Total	0.0	1
Total Maintenance Changes	0.0	1
2007-09 Maintenance Level	2.5	1,157
<b>2008 Policy Comp Changes:</b>		
2. PEBB Rate Reduction	<u>0.0</u>	<u>-4</u>
Policy -- Comp Total	0.0	-4
Total Policy Changes	0.0	-4
<u>2007-09 Revised Appropriations</u>	<u>2.5</u>	<u>1,153</u>

*Comments:*

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor, and confirmed by the Senate, consisting of nine part-time board members and two full-time staff. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient and competent pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs that a pilot must charge for pilotage services performed aboard vessels, adopts rules and regulations, and is authorized to take disciplinary action against pilots and vessel owners who violate state pilotage laws.

**1. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Various transportation funds) *Ongoing*

**2. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Utilities and Transportation Comm**  
 (Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	0.0	505
2007-09 Maintenance Level	0.0	505
<b>2008 Policy Comp Changes:</b>		
1.    PEBB Rate Reduction	<u>0.0</u>	<u>-1</u>
Policy -- Comp Total	0.0	-1
Total Policy Changes	0.0	-1
<u>2007-09 Revised Appropriations</u>	<u>0.0</u>	<u>504</u>

*Comments:*

The Utilities and Transportation Commission (UTC) administers one program funded by the state's transportation budget - the Grade Crossing Protective Account. This account provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

**1. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Grade crossing protective account-state) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**WA Traffic Safety Commission**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	20.0	21,789
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Online Recruiting Service	0.0	1
Maintenance -- Non-Comp Total	0.0	1
Total Maintenance Changes	0.0	1
2007-09 Maintenance Level	20.0	21,790
<b>2008 Policy Comp Changes:</b>		
2. PEBB Rate Reduction	0.0	-36
Policy -- Comp Total	0.0	-36
Total Policy Changes	0.0	-36
<u>2007-09 Revised Appropriations</u>	<u>20.0</u>	<u>21,754</u>

*Comments:*

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

**1. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Highway Safety Account-federal) *Ongoing*

**2. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Highway Safety Account-federal) *One-time*



**2007-09 Revised Transportation Budget (2008 Supp)**  
**Archaeology & Historic Preservation**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	1.0	223
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Legal Costs	<u>0.0</u>	<u>19</u>
Maintenance -- Non-Comp Total	0.0	19
Total Maintenance Changes	0.0	19
2007-09 Maintenance Level	1.0	242
<b>2008 Policy Non-Comp Changes:</b>		
2. Transportation Archaeologist	<u>0.5</u>	<u>100</u>
Policy -- Non-Comp Total	0.5	100
<b>2008 Policy Comp Changes:</b>		
3. PEBB Rate Reduction	<u>0.0</u>	<u>-2</u>
Policy -- Comp Total	0.0	-2
Total Policy Changes	0.5	98
<u>2007-09 Revised Appropriations</u>	<u>1.5</u>	<u>340</u>

*Comments:*

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

**1. Legal Costs** - Provides one-time funding to complete legal work associated with a Port Angeles Graving Dock from the previous biennium. (Motor Vehicle Account-State) *One-time*

**2. Transportation Archaeologist** - Provides funding for archaeology reviews for the increase in transportation projects. The review is an essential first step to planning transportation projects. The archaeology review workload increased 165 percent between Fiscal Years 2006 and 2007, from 376 to 998 reviews. In addition, upcoming projects, such as the Alaskan Way Viaduct, State Route 520 bridge replacement, Columbia River Crossing and ferry projects, require complex reviews and coordination. The funding will allow for adequate archaeological reviews to enable transportation projects to proceed smoothly and to protect cultural resources. (Motor Vehicle Account-State) *Ongoing*

**3. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**County Road Administration Board**  
**Operating**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	17.2	4,381
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Online Recruiting Service	0.0	1
Maintenance -- Non-Comp Total	0.0	1
Total Maintenance Changes	0.0	1
2007-09 Maintenance Level	17.2	4,382
<b>2008 Policy Comp Changes:</b>		
2. PEBB Rate Reduction	0.0	-32
Policy -- Comp Total	0.0	-32
Total Policy Changes	0.0	-32
<u>2007-09 Revised Appropriations</u>	<u>17.2</u>	<u>4,350</u>

*Comments:*

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

**1. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Various transportation funds) *Ongoing*

**2. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**County Road Administration Board**  
**Capital**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	0.0	99,229
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Revenue Adjustments	0.0	-220
2. Technical Correction	0.0	2
Work In Progress -- Non-Comp Total	0.0	-218
Total Work In Progress	0.0	-218
2007-09 Work In Progress	0.0	99,011
2007-09 New Starts	0.0	99,011

*Comments:*

The County Road Administration Board (CRAB) administers two capital programs:

(1) Rural Arterial Program - The program provides funding for the reconstruction of rural arterial roads. The road system, which encompasses 12,550 miles of roadway owned by the counties, provides the starting roadway in transporting goods to the marketplace.

(2) County Arterial Preservation Program - The program is a resource dedicated to the preservation of paved county arterials throughout the state. These funds are allocated directly to the counties to assist them in preserving their roadways. CRAB monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by CRAB to the counties based on the number of paved arterial lane miles in the unincorporated area of each county and must be used for improvements to sustain the structural, safety, and operational integrity of county arterials.

**1. Revenue Adjustments** - Expenditure authority for grant programs is reduced to reflect the current revenue forecast. (County Arterial Preservation Account-State) *One-time*

**2. Technical Correction** - The County Road Administration Board's 2007-09 contractual obligation for the County Ferry Capital Improvement Program is \$2,369,225. However, only \$2,368,000 was appropriated for the program, leaving a gap of \$1,225. This technical correction allows CRAB to meet its contractual obligation. (Motor Vehicle Account-State) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Transportation Improvement Board**  
**Operating**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	15.9	3,588
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Online Recruiting Service	0.0	1
Maintenance -- Non-Comp Total	0.0	1
Total Maintenance Changes	0.0	1
2007-09 Maintenance Level	15.9	3,589
<b>2008 Policy Comp Changes:</b>		
2. PEBB Rate Reduction	0.0	-28
Policy -- Comp Total	0.0	-28
Total Policy Changes	0.0	-28
<b>2007-09 Revised Appropriations</b>	<b>15.9</b>	<b>3,561</b>

*Comments:*

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

**1. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Various transportation funds) *Ongoing*

**2. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Transportation Improvement Board**  
**Capital**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	0.0	224,743
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Technical Correction	0.0	-1,600
2. Revenue Adjustments	0.0	-3,500
3. One time residual balance transfer	0.0	1,400
4. One time residual balance transfer	0.0	-1,400
Work In Progress -- Non-Comp Total	0.0	-5,100
Total Work In Progress	0.0	-5,100
2007-09 Work In Progress	0.0	219,643
2007-09 New Starts	0.0	219,643

*Comments:*

The Transportation Improvement Board (TIB) administers the following six grant programs:

(1) Urban Corridor Program - Provides funding for cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts. Projects are selected through a competitive process. Project selection criteria includes: mobility, economic development, safety, local support, and transportation mode accessibility.

(2) Small City Arterial Program - Provides funding to preserve and improve the arterial roadway system in cities and towns with a population of less than 5,000. The projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, and local support.

(3) Urban Arterial Program - Provides funding to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, transportation mode accessibility, and local support.

(4) City Hardship Assistance Program - Road Transfer Program - Provides funding to assist in offsetting the extraordinary costs associated with the transfer of state highways to cities. This is a non-competitive grant program that awards funds to cities with a population of less than 20,000, which receive a Route Jurisdiction Transfer. Chapter 148, Laws of 2007 (SSB 5483), will move the program and funding from the Urban Arterial Trust Account to the Small City Pavement and Sidewalk Account.

(5) Sidewalk Program - Provides funding for pedestrian projects and is available to small city and urban agencies. Urban agencies and small cities compete separately. Project selection criteria includes safety, pedestrian access, and local support.

(6) Small City Pavement Preservation - Provides funding for chip seal and overlay of existing pavement and sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include: pavement condition, economy of scale provided by "piggybacking" on Washington State Department of Transportation and county road work, roadway width, loading, and sidewalk maintenance.

**1. Technical Correction** - Chapter 148, Laws of 2007, moved the City Hardship Assistance Program from the Small City Pavement and Sidewalk Account to the Urban Arterial Trust Account. The 2007-09 Transportation Budget increased the appropriation to the Small City Pavement and Sidewalk Account, but did not decrease the Urban Arterial Trust Account. (Urban Arterial Trust Account-State) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Transportation Improvement Board**  
**Capital**

**2. Revenue Adjustments** - Expenditure authority for grant programs is reduced to reflect the current revenue forecast.  
(Transportation Improvement Account-State) *One-time*

**3. One time residual balance transfer** - In 2007 the legislature approved SB 5483, which moved gas tax revenue from the City Hardship Assistance Program (CHAP) to the Small City Pavement and Sidewalk Account. This technical adjustment is a one-time residual fund balance transfer from CHAP to Small City Pavement and Sidewalks. (Small City Pavement and Sidewalks) *One-time*

**4. One time residual balance transfer** - In 2007 the legislature approved SB 5483, which moved gas tax revenue from the City Hardship Assistance Program (CHAP) to the Small City Pavement and Sidewalk Account. This technical adjustment is a one-time residual fund balance transfer from CHAP to Small City Pavement and Sidewalks. (Urban Arterial - State) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Marine Employees' Commission**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	2.3	422
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Online Recruiting Service	<u>0.0</u>	<u>1</u>
Maintenance -- Non-Comp Total	0.0	1
Total Maintenance Changes	0.0	1
2007-09 Maintenance Level	2.3	423
<b>2008 Policy Comp Changes:</b>		
2. PEBB Rate Reduction	<u>0.0</u>	<u>-4</u>
Policy -- Comp Total	0.0	-4
Total Policy Changes	0.0	-4
<u>2007-09 Revised Appropriations</u>	<u>2.3</u>	<u>419</u>

*Comments:*

The Marine Employees' Commission resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining units.

**1. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Various transportation funds) *Ongoing*

**2. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Various transportation funds) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Transportation Commission**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	8.7	2,388
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Online Recruiting Service	<u>0.0</u>	<u>1</u>
Maintenance -- Non-Comp Total	0.0	1
Total Maintenance Changes	0.0	1
2007-09 Maintenance Level	8.7	2,389
<b>2008 Policy Non-Comp Changes:</b>		
2. Ferry Funding Study	<u>0.0</u>	<u>100</u>
Policy -- Non-Comp Total	0.0	100
<b>2008 Policy Comp Changes:</b>		
3. PEBB Rate Reduction	<u>0.0</u>	<u>-8</u>
Policy -- Comp Total	0.0	-8
Total Policy Changes	0.0	92
<u>2007-09 Revised Appropriations</u>	<u>8.7</u>	<u>2,481</u>

*Comments:*

The Transportation Commission provides a public forum for transportation policy development and functions. In that role, the Commission adopts a comprehensive and balanced statewide transportation plan that reflects the priorities of government and addresses local, regional, and statewide needs. The Commission conducts policy studies as assigned to it by the Legislature. Ongoing policy tasks assigned by the Legislature include: setting ferry fares and highway tolls; providing oversight of the Transportation Innovative Partnership Program; conducting performance reviews of transportation-related agencies; proposing transportation priorities and a comprehensive ten-year investment program; and preparing a statewide multimodal transportation progress report to be submitted to the Governor and the Legislature.

**1. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Motor Vehicle Account-State) *One-time*

**2. Ferry Funding Study** - Provides funding for phase two of the study to identify and evaluate long-term financing for the Washington state ferry system. The study must incorporate the findings of the initial survey, and will consider the potential for state, regional, or local financing options. The study will identify and model up to five feasible funding sources to be used for establishing a blueprint for a solid financial plan incorporating the recommendations of the Joint Transportation Committee's financing study. The Commission must establish a workgroup comprised of Commission members, an appointee by the Governor, and appointees of the House and Senate transportation committees to assist in the Commission's work. The workgroup must report the progress of its tasks to the transportation committees of the Legislature by December 31, 2008. (Motor Vehicle Account-State) *One-time*

**3. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *Ongoing*



**2007-09 Revised Transportation Budget (2008 Supp)**  
**Freight Mobility Strategic Invest**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	2.0	695
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Online Recruiting Service	<u>0.0</u>	<u>1</u>
Maintenance -- Non-Comp Total	0.0	1
Total Maintenance Changes	0.0	1
2007-09 Maintenance Level	2.0	696
<b>2008 Policy Comp Changes:</b>		
2. PEBB Rate Reduction	<u>0.0</u>	<u>-4</u>
Policy -- Comp Total	0.0	-4
Total Policy Changes	0.0	-4
<u>2007-09 Revised Appropriations</u>	<u>2.0</u>	<u>692</u>

*Comments:*

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

**1. Online Recruiting Service** - Provides the agency's share of funding to complete the Department of Personnel's electronic recruiting system. (Motor Vehicle Account-State) *Ongoing*

**2. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**State Parks and Recreation Comm**  
**Operating**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	1.0	985
2007-09 Maintenance Level	1.0	985
<b>2008 Policy Comp Changes:</b>		
1.    PEBB Rate Reduction	<u>0.0</u>	<u>-2</u>
Policy -- Comp Total	0.0	-2
Total Policy Changes	0.0	-2
<u>2007-09 Revised Appropriations</u>	<u>1.0</u>	<u>983</u>

*Comments:*

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

**1. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Department of Agriculture**  
(Dollars in Thousands)

	<b>House Chair FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	4.3	1,358
2007-09 Maintenance Level	4.3	1,358
<b>2008 Policy Comp Changes:</b>		
1.    PEBB Rate Reduction	<u>0.0</u>	<u>-3</u>
Policy -- Comp Total	0.0	-3
Total Policy Changes	0.0	-3
<u>2007-09 Revised Appropriations</u>	<u>4.3</u>	<u>1,355</u>

*Comments:*

The Department of Agriculture's (AGR's) Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

**1. PEBB Rate Reduction** - Reduces the state employer medical insurance contribution rate for employee health insurance from \$732 per month to \$575 per month for fiscal year 2009. (Motor Vehicle Account-State) *One-time*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	0.0	671,170
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Debt Service Costs	0.0	-50,045
Maintenance -- Non-Comp Total	0.0	-50,045
Total Maintenance Changes	0.0	-50,045
2007-09 Maintenance Level	0.0	621,125
<u>2007-09 Revised Appropriations</u>	<u>0.0</u>	<u>621,125</u>

*Comments:*

**1. Debt Service Costs** - Adjusts expenditure authority to reflect the expected amounts needed for debt service and other debt-related expenditures. (Various Transportation Accounts) *Ongoing*

**2007-09 Revised Transportation Budget (2008 Supp)**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
 (Dollars in Thousands)

	<b>House Chair</b>	
	<b>FTEs</b>	<b>Total App</b>
2007-09 Original Appropriations	0.0	4,996
<b>2008 Maintenance Non-Comp Changes:</b>		
1. Debt Service Costs	0.0	-4,246
Maintenance -- Non-Comp Total	0.0	-4,246
Total Maintenance Changes	0.0	-4,246
2007-09 Maintenance Level	0.0	750
2007-09 Revised Appropriations	0.0	750

*Comments:*

**1. Debt Service Costs** - Adjusts expenditure authority to reflect the expected amounts needed for debt service and other debt-related expenditures. (Various Transportation Accounts) *Ongoing*

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