

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	62,688
2013-15 Maintenance Level	62,649
<b>2014 Policy Other Changes:</b>	
1. Toll Operations Vendor Cost	725
2. CSC Procurement	3,881
3. I-405 Express Toll Lanes	<u>2,019</u>
Policy -- Other Total	6,625
Total Policy Changes	6,625
<u>2013-15 Revised Appropriations</u>	<u>69,274</u>

*Comments:*

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and the SR 520 floating bridge.

**1. Toll Operations Vendor Cost** - Funding is provided for additional contract costs for toll collection systems on the State Route 520 Bridge and cash and toll collection systems on the Tacoma Narrows Bridge. The contract cost increase for the State Route 520 Bridge is due to moving the toll collection into a temporary location in FY 15 during construction of the bridge. The contract cost increase for the Tacoma Narrows Bridge toll collection is due to a two-year contract extension with Transcore, Inc. (520 Corridor Account-State, Tacoma Narrows Toll Bridge Account-State) Ongoing

**2. CSC Procurement** - Funding is provided to procure and transition to a new customer service center (CSC), for costs related to a market adjustment for vendor services, and for CSC system improvement costs. (State Route 520 Corridor Account-State, High-Occupancy Toll Lanes Operations Account-State, Tacoma Narrows Toll Bridge Account-State) Ongoing

**3. I-405 Express Toll Lanes** - Funding is provided for transponders and staff costs necessary for the initial implementation of the I-405 express toll lanes. (I-405 Express Toll Lanes Operations Account-State) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair's Budget</b>
2013-15 Original Appropriations	72,056
2013-15 Maintenance Level	72,165
<u>2013-15 Revised Appropriations</u>	<u>72,165</u>

*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.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm D - Facilities-Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	26,251
2013-15 Maintenance Level	26,177
<u>2013-15 Revised Appropriations</u>	<u>26,177</u>

*Comments:*

This activity operates, maintains, and is responsible for capital improvements and preservation of approximately 950 Washington State Department of Transportation owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm D - Facilities-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	21,531
2013-15 Maintenance Level	24,425
<b>2014 Policy Other Changes:</b>	
1. Capital Projects	<u>1,400</u>
Policy -- Other Total	1,400
Total Policy Changes	1,400
<u>2013-15 Revised Appropriations</u>	<u>25,825</u>

*Comments:*

This activity includes replacement, preservation, and improvements to the Washington State Department of Transportation's (WSDOT's) buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the WSDOT's assets. This program also completes preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

**1. Capital Projects -** Funding is provided for capital expenditures for Department of Transportation facilities. (Motor Vehicle Account-State, Transportation Partnership Account-State) One-time

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm E - Transpo Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	0
2013-15 Maintenance Level	0
<u>2013-15 Revised Appropriations</u>	<u>0</u>

*Comments:*

The Transportation Equipment Fund provides vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions. It includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management. This activity also includes fuel services that Washington State Department of Transportation (WSDOT) owns, operates, and maintains 130 vehicle fuel stations throughout the state, which provide fuel to WSDOT, the Washington State Patrol, and approximately 100 other governmental agencies.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	9,511
2013-15 Maintenance Level	9,502
<b>2014 Policy Other Changes:</b>	
1. Increase Airport Aid Grants	565
2. Aviation Emergency Services	<u>102</u>
Policy -- Other Total	667
Total Policy Changes	667
<u>2013-15 Revised Appropriations</u>	<u>10,169</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 and federal grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

**1. Increase Airport Aid Grants** - Funding is provided for increased funding for the Airport Aid program is provided to address paving and preservation needs at the state's 136 public-use airports. (Aeronautics Account-State) One-time

**2. Aviation Emergency Services** - Funding is provided for the Aviation Search and Rescue Program for increased reimbursement authorization for partner entities, additional flight hours to cross-train existing department staff, and colocation with the Aviation Division at the Olympia Airport. (Aeronautics Account-State) One-time

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	48,357
2013-15 Maintenance Level	48,158
<u>2013-15 Revised Appropriations</u>	<u>48,158</u>

*Comments:*

The Program Delivery Management and Support Program provides construction management and support to headquarters and the six regions. Regional activities include executive management, human resources, finance, and administrative support. Headquarter's activities include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. Statewide safety administration is also included.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm I - Hwy Const/Improvements**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair's Budget</b>
2013-15 Original Appropriations	3,478,146
2013-15 Maintenance Level	3,478,146
<b>2014 Policy Other Changes:</b>	
1. Capital Projects	-48,468
2. Adjust to Full Bond Appropriation	142,906
Policy -- Other Total	94,438
Total Policy Changes	94,438
<u>2013-15 Revised Appropriations</u>	<u>3,572,584</u>

*Comments:*

The improvement program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

**1. Capital Projects** - Funding is provided for capital transportation projects that improve the mobility, safety, environment, and economic vitality of the state. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) One-time

**2. Adjust to Full Bond Appropriation** - Additional appropriation authority provides the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2013-15 biennium. The additional appropriation authority shall be held in unallotted status and is subject to review by the Office of Financial Management. The Director of the Office of Financial Management shall consult with the Joint Transportation Committee prior to making a decision to allot these funds. (State Route Number 520 Account-State and State Route Number 520 Account-Federal) One-time



**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	570
2013-15 Maintenance Level	569
<b>2014 Policy Other Changes:</b>	
1. Road User Charge Analysis	<u>21</u>
Policy -- Other Total	21
Total Policy Changes	21
2013-15 Revised Appropriations	<u>590</u>

*Comments:*

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

**1. Road User Charge Analysis -** Funding is provided for Washington State's share of a multistate effort to develop strategies and methods for addressing the manner in which potential road usage charges would apply in interstate travel. A report must be submitted to the Governor and the Legislature by September 1, 2014. (Motor Vehicle Account-State) One-time

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	407,040
2013-15 Maintenance Level	405,030
<b>2014 Policy Other Changes:</b>	
1. Stormwater Permit Compliance	1,710
2. Local Govt. Stormwater Utility Fees	2,621
3. Known Third Party Damages	<u>1,500</u>
Policy -- Other Total	5,831
Total Policy Changes	5,831
<u>2013-15 Revised Appropriations</u>	<u>410,861</u>

*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. Stormwater Permit Compliance** - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (Motor Vehicle Account-State) Ongoing

**2. Local Govt. Stormwater Utility Fees** - Funding is provided for stormwater utility fees assessed by local governments as authorized by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State) Ongoing

**3. Known Third Party Damages** - Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from the known third parties. (Motor Vehicle Account-State) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm P - Hwy Const/Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair's Budget</b>
2013-15 Original Appropriations	698,600
2013-15 Maintenance Level	698,600
<b>2014 Policy Other Changes:</b>	
1. Capital Projects	16,363
Policy -- Other Total	16,363
Total Policy Changes	16,363
2013-15 Revised Appropriations	714,963

*Comments:*

The Preservation Program implements capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features.

**1. Capital Projects -** Funding is provided for capital projects that preserve investments in state roadways, facilities, bridges and other transportation-related structures. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Various Accounts) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	52,804
2013-15 Maintenance Level	52,523
<u>2013-15 Revised Appropriations</u>	<u>52,523</u>

*Comments:*

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also includes incident response and low-cost enhancements.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	11,153
2013-15 Maintenance Level	11,153
<b>2014 Policy Other Changes:</b>	
1. Capital Projects	<u>3,114</u>
Policy -- Other Total	3,114
Total Policy Changes	3,114
<u>2013-15 Revised Appropriations</u>	<u>14,267</u>

*Comments:*

The Traffic Operations Capital Program constructs projects that improve traveler information and apply advanced technology to the transportation system. Examples include traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

**1. Capital Projects -** Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	28,284
2013-15 Maintenance Level	28,165
<b>2014 Policy Other Changes:</b>	
1. DBE Community Engagement	200
2. Increase Federal Authority	<u>250</u>
Policy -- Other Total	450
Total Policy Changes	450
<u>2013-15 Revised Appropriations</u>	<u>28,615</u>

*Comments:*

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

**1. DBE Community Engagement** - Funding is provided for a Disadvantaged Business Enterprise community engagement position to increase the pool of disadvantaged businesses available for Department contracts. (Motor Vehicle Account-State) Ongoing

**2. Increase Federal Authority** - Federal expenditure authority is increased for expected on-the-job training grants. (Motor Vehicle Account-Federal) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	48,565
2013-15 Maintenance Level	48,411
<b>2014 Policy Other Changes:</b>	
1. Increase Federal Authority	<u>2,500</u>
Policy -- Other Total	2,500
Total Policy Changes	2,500
2013-15 Revised Appropriations	<u>50,911</u>

*Comments:*

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

**1. Increase Federal Authority** - Federal expenditure authority is increased for expected federal funding for pilot projects, demonstration projects, studies, and Phase II implementation of the Strategic Highway Research Program. (Motor Vehicle Account-Federal) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	82,068
2013-15 Maintenance Level	77,066
<b>2014 Policy Other Changes:</b>	
1. Office of Chief Information Officer	12
2. Vendor Management Fee	<u>600</u>
Policy -- Other Total	612
Total Policy Changes	612
<u>2013-15 Revised Appropriations</u>	<u>77,678</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, Department of Enterprise Services, Risk Management, Attorney General, Office of Financial Management and others.

**2. Vendor Management Fee** - Funding is provided for the Department of Enterprise Services to manage the three statewide fuel contracts at \$100,000 per year per contract. Two contracts are for ferries marine fuel, and one contract is for the Transportation Equipment Fund land-based vehicles and equipment fuel. (Motor Vehicle Account-State) One-time



**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	109,737
2013-15 Maintenance Level	111,753
<u>2013-15 Revised Appropriations</u>	<u>111,753</u>

*Comments:*

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

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	291,348
2013-15 Maintenance Level	291,348
<b>2014 Policy Other Changes:</b>	
1. Capital Projects	<u>87,315</u>
Policy -- Other Total	87,315
Total Policy Changes	87,315
2013-15 Revised Appropriations	<u>378,663</u>

*Comments:*

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

**1. Capital Projects** - Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Various Accounts) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	485,197
2013-15 Maintenance Level	484,634
<b>2014 Policy Other Changes:</b>	
1. Reservation System Implementation	<u>111</u>
Policy -- Other Total	111
Total Policy Changes	111
2013-15 Revised Appropriations	<u>484,745</u>

*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 22 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

**1. Reservation System Implementation -** Funding is provided for one customer service representative for additional call center assistance, and \$55,000 in one-time funding is provided for a community outreach and education position. (Puget Sound Ferry Operations Account-State) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	32,924
2013-15 Maintenance Level	32,914
<b>2014 Policy Other Changes:</b>	
1. Short Line Rail Assessment	250
2. State Support for Amtrak Cascades	12,970
Policy -- Other Total	<u>13,220</u>
Total Policy Changes	13,220
<u>2013-15 Revised Appropriations</u>	<u>46,134</u>

*Comments:*

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

- 1. Short Line Rail Assessment** - Funding is provided to develop an inventory of short line rail infrastructure condition. (Multimodal Transportation Account-State) One-time
- 2. State Support for Amtrak Cascades** - Funding is provided for increased Amtrak Cascades passenger rail service costs related to federal requirements under the Passenger Rail Investment and Improvement Act of 2008 which requires states to cover the full subsidy of all regional services. (Multimodal Transportation Account-State)  
Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	376,480
2013-15 Maintenance Level	376,480
<b>2014 Policy Other Changes:</b>	
1. Capital Projects	<u>105,083</u>
Policy -- Other Total	105,083
Total Policy Changes	105,083
2013-15 Revised Appropriations	<u>481,563</u>

*Comments:*

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

**1. Capital Projects** - Funding is provided for capital improvements to support intercity passenger rail and freight rail service.  
(Various Accounts) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	11,304
2013-15 Maintenance Level	11,271
<u>2013-15 Revised Appropriations</u>	<u>11,271</u>

*Comments:*

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

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	58,538
2013-15 Maintenance Level	58,538
<b>2014 Policy Other Changes:</b>	
1. Capital Projects	<u>16,944</u>
Policy -- Other Total	16,944
Total Policy Changes	16,944
<u>2013-15 Revised Appropriations</u>	<u>75,482</u>

*Comments:*

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

**1. Capital Projects** - Funding is provided for various local priority projects and the Pedestrian/Bicycle Safety and Safe Routes to Schools grant programs. (Various Accounts) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	1,926
2013-15 Maintenance Level	1,926
<b>2014 Policy Other Changes:</b>	
1. Everett Weigh Station Reconstr.	350
2. Kelso Roof Replacement	85
3. Pavement Preservation	250
4. Replace HVAC-Kennewick Detachment	50
Policy -- Other Total	<u>735</u>
Total Policy Changes	735
2013-15 Revised Appropriations	<u>2,661</u>

*Comments:*

Washington State Patrol (WSP) owns and rents several facilities statewide. The Agency manages their capital program, which includes both minor works and capital improvements.

**1. Everett Weigh Station Reconstr.** - Funding is provided for the replacement of the Everett scale house. (State Patrol Highway Account-State) One-time

**2. Kelso Roof Replacement** - Funding is provided to replace the Kelso detachment roof. (State Patrol Highway Account-State) One-time

**3. Pavement Preservation** - Funding is provided for asphalt repairs on the driveways and parking areas at the Kennewick detachment, Wenatchee district headquarters, and Spokane district headquarters. (State Patrol Highway Account-State) One-time

**4. Replace HVAC-Kennewick Detachment** - Funding is provided to replace the three air conditioner units at the Kennewick detachment. (State Patrol Highway Account-State) One-time



**2013-15 Revised Transportation Budget (2014 Supp)**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	405,357
2013-15 Maintenance Level	401,576
<b>2014 Policy Other Changes:</b>	
1. Data Center Relocation Funding	<u>1,318</u>
Policy -- Other Total	1,318
Total Policy Changes	1,318
2013-15 Revised Appropriations	<u>402,894</u>

*Comments:*

The Washington State Patrol (WSP) was created in 1933 and provides traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also provides non-highway related activities, which include crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The Agency is multifunded with funding being provided by both the transportation and omnibus operating budgets.

**1. Data Center Relocation Funding** - Funding is provided for equipment and services necessary to complete the migration from the Cleveland Ave. Data Center in Tumwater to the State Data Center in Olympia. (State Patrol Highway Account-State) One-time

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair's Budget</b>
2013-15 Original Appropriations	249,235
2013-15 Maintenance Level	248,108
<b>2014 Policy Other Changes:</b>	
1. E2SHB 1129 Ferry Vessel Replacement	292
2. E2SHB 1902 Trailer License Plates	384
3. HB 2100 Seattle U License Plates	62
4. HB 2700 Breast Cancer License Plate	66
5. EHB 2752 WA State Tree Plates	61
6. HB 2741 Initial Vehicle Reg	32
7. SHB 2518 Pilot Identicard Program	66
8. SSB 5467 Vehicle Owner Lists	125
9. Ignition Interlock Device	1,694
10. Modernize Vehicle Field Offices	1,348
11. Data Center Move	1,200
12. Driver's License Issuance System	1,491
13. Prorate and Fuel Tax System	2,355
14. Business & Technology Modernization	5,286
15. Off-Road Vehicles	321
Policy -- Other Total	14,783
Total Policy Changes	14,783
2013-15 Revised Appropriations	262,891

*Comments:*

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

- 1. E2SHB 1129 Ferry Vessel Replacement** - Funding is provided for implementation of Engrossed Second Substitute House Bill No. 1129 (Ferry Vessel Replacement). (Motor Vehicle Account-State) Ongoing
- 2. E2SHB 1902 Trailer License Plates** - Funding is provided for implementation of Engrossed Second Substitute House Bill No. 1902 (Trailer License Plates). (Motor Vehicle Account-State) Ongoing
- 3. HB 2100 Seattle U License Plates** - Funding is provided for implementation of House Bill No. 2100 (Seattle University License Plates). (Motor Vehicle Account-State) One-time
- 4. HB 2700 Breast Cancer License Plate** - Funding is provided for implementation of House Bill No. 2700 (Breast Cancer Awareness License Plates). (Motor Vehicle Account-State) One-time
- 5. EHB 2752 WA State Tree Plates** - Funding is provided for implementation of Engrossed House Bill No. 2752 (Washington State Tree License Plates). (Motor Vehicle Account-State) One-time
- 6. HB 2741 Initial Vehicle Reg** - Funding is provided for implementation of House Bill No. 2741 (Initial Vehicle Registration). (Motor Vehicle Account-State) One-time
- 7. SHB 2518 Pilot Identicard Program** - Funding is provided for implementation of Substitute House Bill No. 2518 (Pilot Identicard Program). The pilot program is intended to begin September 2014 and last until December 2016. (Highway Safety Account-State) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Licensing**  
**Total Appropriated**

**8. SSB 5467 Vehicle Owner Lists** - Funding is provided for implementation of Substitute Senate Bill No. 5467 (Vehicle Owner List Furnishment Requirements). (Motor Vehicle Account-State) Ongoing

**9. Ignition Interlock Device** - Funding is provided for increased requests for subsidized ignition interlock devices for indigent drivers. (Ignition Interlock Device Revolving Account-State) Ongoing

**10. Modernize Vehicle Field Offices** - Funding is provided to update Department of Licensing field office and county auditor offices to an ethernet network. (Motor Vehicle Account-State, Highway Safety Fund-State, DOL Services Account-State) Ongoing

**11. Data Center Move** - Funding is provided for DOL to move existing information technology equipment to the new State Data Center. (Highway Safety Fund-State, Motor Vehicle Account-State) One-time

**12. Driver's License Issuance System** - Funding is provided for the acquisition and implementation of an updated Central Issuance System for the production and distribution of driver's licenses and identification cards. (Highway Safety Account-State) Ongoing

**13. Prorate and Fuel Tax System** - Funding is provided to purchase a new prorate and fuel tax system. (Motor Vehicle Account-State) Ongoing

**14. Business & Technology Modernization** - Funding is provided for the next phase of the department's business and technology modernization plan. The 2013-15 fiscal biennium amount funds data cleanup and the development of business process rules for the driver and vehicle computer systems. (Highway Safety Account-State) Ongoing

**15. Off-Road Vehicles** - Funding is provided for implementation of Chapter 23, Laws of 2013, concerning off-road vehicles. (Motor Vehicle Account-State) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Joint Transportation Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	1,330
2013-15 Maintenance Level	1,327
<b>2014 Policy Other Changes:</b>	
1. Electric Vehicle Chr Station Study	<u>250</u>
Policy -- Other Total	250
Total Policy Changes	250
<u>2013-15 Revised Appropriations</u>	<u>1,577</u>

*Comments:*

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to better inform state and local policy makers on transportation policy, programs, and issues.

**1. Electric Vehicle Chr Station Study** - Provides funding for the Joint Transportation Committee to perform a market study for electric vehicle charging stations. (Motor Vehicle Account-State) One-time

**2013-15 Revised Transportation Budget (2014 Supp)**  
**LEAP Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	529
2013-15 Maintenance Level	528
<u>2013-15 Revised Appropriations</u>	<u>528</u>

*Comments:*

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Office of Financial Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	1,817
2013-15 Maintenance Level	1,814
<u>2013-15 Revised Appropriations</u>	<u>1,814</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.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**WA Traffic Safety Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	45,566
2013-15 Maintenance Level	45,739
<b>2014 Policy Other Changes:</b>	
1. Expenditure Authority Reduction	<u>-100</u>
Policy -- Other Total	-100
Total Policy Changes	-100
<u>2013-15 Revised Appropriations</u>	<u>45,639</u>

*Comments:*

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

**1. Expenditure Authority Reduction** - Funding is reduced to align with forecasted revenues to the School Zone Safety Account. (School Zone Safety Account-State) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Archaeology & Historic Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair's Budget</b>
2013-15 Original Appropriations	435
2013-15 Maintenance Level	434
2013-15 Revised Appropriations	434

*Comments:*

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



**2013-15 Revised Transportation Budget (2014 Supp)**  
**County Road Administration Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	4,587
2013-15 Maintenance Level	4,592
<u>2013-15 Revised Appropriations</u>	<u>4,592</u>

*Comments:*

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB 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.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair's Budget</b>
2013-15 Original Appropriations	76,600
2013-15 Maintenance Level	96,600
<u>2013-15 Revised Appropriations</u>	<u>96,600</u>

*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 for preservation. The Board monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by the Board 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.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Transportation Improvement Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	3,804
2013-15 Maintenance Level	3,909
<u>2013-15 Revised Appropriations</u>	<u>3,909</u>

*Comments:*

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is 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 gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	187,725
2013-15 Maintenance Level	240,351
<b>2014 Policy Other Changes:</b>	
1. Small City Pavement Program	<u>1,500</u>
Policy -- Other Total	1,500
Total Policy Changes	1,500
2013-15 Revised Appropriations	<u>241,851</u>

*Comments:*

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is 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 gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**1. Small City Pavement Program** - Expenditure authority is increased for Transportation Improvement Board Small City Pavement program projects to reflect the November 2013 revenue forecast and projected fund balance. The Small City Pavement program provides grants for chip seal and overlay of existing pavement maintenance in incorporated cities with populations less than 5,000. (Small City Pavement and Sidewalk Account-State) One-time

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC Chair's Budget</b>
2013-15 Original Appropriations	3,059
2013-15 Maintenance Level	3,057
<b>2014 Policy Other Changes:</b>	
1. Road User Project	450
Policy -- Other Total	450
Total Policy Changes	450
2013-15 Revised Appropriations	3,507

*Comments:*

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. WSTC conducts a statewide outreach program to gather input into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

**1. Road User Project** - Funding is provided to continue the road user charge project for the purposes of developing a concept of operations through June 30, 2015. (Motor Vehicle Account-State) One-time

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Freight Mobility Strategic Invest**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	904
2013-15 Maintenance Level	904
<b>2014 Policy Other Changes:</b>	
1. Administrative Cost Increases	8
2. FMSIB Staffing	-30
Policy -- Other Total	-22
Total Policy Changes	-22
<u>2013-15 Revised Appropriations</u>	<u>882</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. Administrative Cost Increases** - Funding is provided for travel costs incurred by the Freight Mobility Strategic Investment Board related to the federal freight plan. (Motor Vehicle Account-State) One-time
- 2. FMSIB Staffing** - Temporary funding was provided in the 2013-15 transportation budget for additional staffing at the Freight Mobility Strategic Investment Board leading up to the transition to a new executive director. An adjustment is made to staff costs for the final six months of the 2013-15 fiscal biennium to reflect a return to prior staffing levels. (Motor Vehicle Account-State) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Freight Mobility Strategic Invest**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	28,634
2013-15 Maintenance Level	28,634
<b>2014 Policy Other Changes:</b>	
1. FMSIB Project Funding	<u>2,656</u>
Policy -- Other Total	2,656
Total Policy Changes	2,656
2013-15 Revised Appropriations	<u>31,290</u>

*Comments:*

**1. FMSIB Project Funding** - Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board. (Various Accounts) One-time

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	1,208
2013-15 Maintenance Level	1,206
<u>2013-15 Revised Appropriations</u>	<u>1,206</u>

*Comments:*

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices 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.



**2013-15 Revised Transportation Budget (2014 Supp)**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	1,282,210
2013-15 Maintenance Level	1,143,188
<b>2014 Policy Other Changes:</b>	
1. Underwriter's Discount	5,377
2. Planned Debt Service	<u>-32,753</u>
Policy -- Other Total	-27,376
Total Policy Changes	-27,376
<u>2013-15 Revised Appropriations</u>	<u>1,115,812</u>

*Comments:*

This program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for transportation bonds that fund transportation capital projects. The program also provides funding for underwriter's discounts and costs associated with the sale of transportation bonds.

**1. Underwriter's Discount** - Provides funding for underwriters discount associated with bonds planned to be sold in FY 2015. (Various Transportation Accounts) Ongoing

**2. Planned Debt Service** - Provides funding for planned debt service for bonds planned to be sold in FY 2015. (Various Transportation Accounts) Ongoing

**2013-15 Revised Transportation Budget (2014 Supp)**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>HTC Chair's Budget</u>
2013-15 Original Appropriations	1,955
2013-15 Maintenance Level	571
<b>2014 Policy Other Changes:</b>	
1. Bond Sales Costs	489
Policy -- Other Total	489
Total Policy Changes	489
2013-15 Revised Appropriations	1,060

*Comments:*

This program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for transportation bonds that fund transportation capital projects. The program also provides funding for underwriter's discounts and costs associated with the sale of transportation bonds.

**1. Bond Sales Costs** - Provides funding for bond sale costs for bonds planned to be sold in FY 2015. (Various Transportation Accounts) Ongoing

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