

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	90,920
2017-19 Maintenance Level	92,502
Policy Other Changes:	
1. CSC Vendor Increase	1,654
2. Operation & Maintenance Reserve Adj	891
3. Strategic Improvements	488
4. New CSC System & Operator	28,000
Policy -- Other Total	31,033
Policy -- Comp Total	562
Total Policy Changes	31,595
2017-19 Policy Level	124,097

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 Express Toll Lanes (ETLs), the Interstate 405 ETLs, and the SR 520 Floating Bridge.

1. CSC Vendor Increase

Additional funding is provided for expected costs related to market rate adjustments and contract incentives for the current customer service center (CSC) vendor, due to necessary contract extensions for toll system continuity while potentially transitioning to a new CSC vendor and operator. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Operation & Maintenance Reserve Adj

Appropriation authority is provided to reserve funds for the SR 520 floating bridge necessary to meet legal obligations of bond covenants. (State Route Number 520 Corridor Account-State) (One-Time)

3. Strategic Improvements

Funding is provided for two new FTEs to conduct additional quality assurance and data analysis for the toll program, based on recommendations from the State Auditor's 2016 audit of the state's toll collection system. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars In Thousands)

4. New CSC System & Operator

Funding is provided to procure and transition to a new tolling back office accounting system and CSC operator. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	75,357
2017-19 Maintenance Level	77,553
Policy Other Changes:	
1. Ferries IT Support	194
2. Labor System Replacement	9,588
3. Ferries Network Systems Support	2,296
Policy -- Other Total	12,078
Policy -- Comp Total	2,287
Total Policy Changes	14,365
2017-19 Policy Level	91,918

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

1. Ferries IT Support

Funding is provided for additional IT support staff. Three positions will support the electronic fare system and the vehicle reservation system. One Help Desk position will provide support for ferry computer user accounts and critical high-priority incidents. (Motor Vehicle Account-State) (Ongoing)

2. Labor System Replacement

Funding is provided to implement the EmpCenter time and attendance system throughout WSDOT. This system replaces WSDOT's existing labor distribution system and marine labor system. (Motor Vehicle Account-State) (One-Time)

3. Ferries Network Systems Support

Funding and staff are provided for supporting and maintaining the Ferries Division's Marine Access and Security Control system, bridge navigation system, vessel connectivity system, and Payment Card Industry Data Security System. (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm D - Facilities-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	27,643
2017-19 Maintenance Level	28,106
Policy Other Changes:	
1. Local Government Assessments	74
Policy -- Other Total	74
Policy -- Comp Total	725
Total Policy Changes	799
2017-19 Policy Level	28,905

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-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.

1. Local Government Assessments

Funding is provided for property assessments of WSDOT facilities by local governments for emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support. (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm D - Facilities-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	22,319
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	29,087
2. Capital Reappropriation	1,257
Policy -- Other Total	30,344
Total Policy Changes	30,344
2017-19 Policy Level	30,344

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided for projects that maintain WSDOT's capital facilities and to continue construction on two new administration facilities for WSDOT in Lacey and Wenatchee. In Lacey, the Olympic Region Maintenance and Administration Facility project is currently in the preliminary design phase and is on schedule to be completed in June 2021 (funding is \$16.2 million in the 2017-19 biennium). In Wenatchee, the Euclid Avenue Administration Facility project will soon enter the construction phase and is on schedule to be completed in March 2018 (funding is \$8.1 million in the 2017-19 biennium). (Motor Vehicle Account-State; Connecting Washington Account-State) (Ongoing)

2. Capital Reappropriation

Expenditure authority is reappropriated from the 2015-17 biennium to the 2017-19 biennium to accommodate changes in the project timelines for the Olympic Region Maintenance and Administration Facility capital project and the Euclid Avenue Administration Facility capital project. (Connecting Washington Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	12,788
2017-19 Maintenance Level	10,459
Policy Other Changes:	
1. Additional Federal Authority	250
2. Reappropriate Federal Authority	2,500
3. State Authority Adjustment	-1,500
4. Local Authority Adjustment	111
Policy -- Other Total	1,361
Policy -- Comp Total	98
Total Policy Changes	1,459
2017-19 Policy Level	11,918

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: managing the Washington State Department of Transportation's (WSDOT's) Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing 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. Additional Federal Authority

Expenditure authority of federal funds is increased for anticipated federal grants to fund projects, including the following: the Statewide Pavement Condition Index Study, the Statewide Economic Impact Study, and the Statewide Disadvantage Business Enterprise Disparity Study. (Aeronautics Account-Federal) (Ongoing)

2. Reappropriate Federal Authority

Expenditure authority is increased to reflect a reappropriation of grant funds from the 2015-17 biennium to the 2017-19 biennium. Funding is for the Methow Valley Airport Runway Project. The project was delayed during the design phase, and construction is currently expected to begin in July 2017. (Aeronautics Account-Federal) (Ongoing)

3. State Authority Adjustment

Expenditure authority is reduced in the Aeronautics Account-State to reflect available revenues and fund balance. (Aeronautics Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars In Thousands)

4. Local Authority Adjustment

Expenditure authority is increased in the Aeronautics Account-Local to permit local contributions from counties, cities, and other local entities to provide a match to the Aviation Division's Disadvantaged Business Enterprise Disparity Study that is primarily funded through federal grant funds. (Aeronautics Account-Local) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	54,661
2017-19 Maintenance Level	53,768
Policy Other Changes:	
1. Surplus Property Disposal	200
2. Practical Solutions Training	980
3. HB 1849 - Apprenticeships	288
4. EHB 2095 - CRC Inventory	350
5. Fish Barrier Removal Board	5,000
6. Design-Build Project Delivery	478
Policy -- Other Total	7,296
Policy -- Comp Total	2,339
Total Policy Changes	9,635
2017-19 Policy Level	63,403

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

1. Surplus Property Disposal

Funding is provided to procure third party services to address the backlog of appraisals for Department-owned surplus properties approved for disposal. (Motor Vehicle Account-State) (One-Time)

2. Practical Solutions Training

Funding is provided to continue and complete agency-wide practical solutions training undertaken in the previous biennium. (Motor Vehicle Account-State) (One-Time)

3. HB 1849 - Apprenticeships

Funding is provided for various expenditures related to the enactment of HB 1849 (apprenticeship utilization), including information technology (IT) modifications for the contractor web application and staff time for tracking apprenticeship utilization by prime contractors and subcontractors. (Motor Vehicle Account-State) (Custom)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars In Thousands)

4. EHB 2095 - CRC Inventory

Funding is provided for the purpose of creating an inventory of all previously completed planning work done on the Columbia River Crossing project, as required in EHB 2095. (Motor Vehicle Account-State) (One-Time)

5. Fish Barrier Removal Board

Federal funds are provided as pass-through funding to the Department of Fish and Wildlife to support the efforts of the Fish Barrier Removal Board. These funds will be used to correct city and county culverts identified as high-priority projects by the Board. (Motor Vehicle Account-Federal) (One-Time)

6. Design-Build Project Delivery

Funding is provided to improve and expand the use of design-build project delivery throughout the agency as recommended by the Joint Transportation Committee's 2016 review of the Department's implementation of design-build project delivery. (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm I - Improvements
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	2,450,660
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	1,928,331
2. SR 99 Construction Mitigation	15,327
3. Capital Reappropriation	172,784
4. I-405 NB Hard Shoulder Running	2,000
5. AWV Project Cost Increase	60,000
6. I-405/SR 522 Planning Study	5,000
7. SR 167/SR 509 Advance ROW Purchase	36,000
8. SR 410 Corridor Study	300
9. SR 99/I-5 Interchange - Fife	500
10. Tacoma Mall Blvd Ramp Study	500
Policy -- Other Total	2,220,742
Total Policy Changes	2,220,742
2017-19 Policy Level	2,220,742

Comments:

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

1. Capital Projects

Amounts are provided to implement capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. SR 99 Construction Mitigation

Funding is provided for the Department to continue to meet the terms of its transit mitigation agreement with King County Metro during the construction of the SR 99/Alaskan Way Viaduct Replacement project. (Multimodal Transportation Account-State) (One-Time)

3. Capital Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm I - Improvements
Total Appropriated
(Dollars In Thousands)

4. I-405 NB Hard Shoulder Running

The 2016 supplemental budget provided funding for hard shoulder running on northbound I-405 in the vicinity of SR 527. Funding is provided to reflect an updated delivery schedule. (I-405 Express Toll Lanes Operations Account-State) (One-Time)

5. AWW Project Cost Increase

Due to project delays related to the tunnel boring machine stoppage, additional funding is provided for administrative project management costs for the SR 99/Alaskan Way Viaduct Replacement project. (Transportation Partnership Account-State) (One-Time)

6. I-405/SR 522 Planning Study

Funding is provided for a planning study on the future widening of I-405 in the vicinity of SR 522. (Transportation Partnership Account-State) (One-Time)

7. SR 167/SR 509 Advance ROW Purchase

Funding is advanced from the 2023-25 biennium for the Department to purchase right-of-way needed to complete the SR 167/SR 509 Puget Sound Gateway Project. (Connecting Washington Account-State) (One-Time)

8. SR 410 Corridor Study

SR 410 between Enumclaw and Bonney Lake currently experiences heavy congestion. A corridor study will be completed for the portion of SR 410 between the intersection of Garrett St and SR 410 and the intersection of 234th Ave and SR 410. The corridor study will provide near- and long-term solutions for congestion relief. (Motor Vehicle Account-State) (One-Time)

9. SR 99/I-5 Interchange - Fife

A state contribution is provided to support the construction of a second westbound left-turn lane at the SR 99 intersection that connects traffic to I-5 in Fife. (Motor Vehicle Account-State) (One-Time)

10. Tacoma Mall Blvd Ramp Study

Funding is provided to update the 2001 alternatives study in order to facilitate an interchange justification report and environmental permitting work on the proposed Tacoma Mall Boulevard access ramp. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,600
2017-19 Maintenance Level	622
Policy Other Changes:	
1. EV Infrastructure Bank	1,000
Policy -- Other Total	1,000
Policy -- Comp Total	23
Total Policy Changes	1,023
2017-19 Policy Level	1,645

Comments:

The 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 by 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. EV Infrastructure Bank

Funding is provided for an electric vehicle (EV) charging infrastructure grant program to support the deployment of publicly accessible EV charging stations in Washington. (Electric Vehicle Charging Infrastructure Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	431,107
2017-19 Maintenance Level	438,825
Policy Other Changes:	
1. Connecting WA Package	7,143
2. Rotary Auger Pilot	20
3. Oregon Bridge Agreements	592
4. Damages by Known Third Parties	4,616
Policy -- Other Total	12,371
Policy -- Comp Total	20,149
Total Policy Changes	32,520
2017-19 Policy Level	471,345

Comments:

The Highway Maintenance Program administers 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 following natural disasters.

1. Connecting WA Package

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Motor Vehicle Account-State) (Ongoing)

2. Rotary Auger Pilot

Funding is provided for the Washington State Department of Transportation (WSDOT) to issue a request for proposals for a pilot project to evaluate the use of rotary auger ditch cleaning and reshaping service technology in maintaining roadside ditches for state highways. (Motor Vehicle Account-State) (One-Time)

3. Oregon Bridge Agreements

Funding is provided to reimburse the Oregon Department of Transportation (ODOT) for WSDOT's share of increased maintenance costs on six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State) (Ongoing)

4. Damages by Known Third Parties

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues anticipated to be collected from these parties. (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm P - Preservation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	678,552
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	753,701
2. Structurally Deficient Bridges	20,000
3. Capital Reappropriation	75,068
4. Legal Settlement Fees	3,000
5. Land Mobile Radio System	7,200
Policy -- Other Total	858,969
Total Policy Changes	858,969
2017-19 Policy Level	858,969

Comments:

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation and rehabilitation of existing roadway pavement, bridges, and other structures and facilities.

1. Capital Projects

Amounts are provided to preserve the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavement, bridges, and other structures and facilities. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

2. Structurally Deficient Bridges

Funding is provided to address structurally deficient bridges, including bridge deck repair, concrete bridge deck overlays, and bridge replacement. (Motor Vehicle Account-State; Motor Vehicle Account-Federal) (One-Time)

3. Capital Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

4. Legal Settlement Fees

Funding is provided for extraordinary costs incurred from litigation awards, settlements, and dispute mitigation activities not eligible for funding from the self-insurance fund. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm P - Preservation
Total Appropriated
(Dollars In Thousands)

5. Land Mobile Radio System

Funding is provided to replace and upgrade wireless radio system components across the state. (Connecting Washington Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	59,952
2017-19 Maintenance Level	61,257
<i>Policy Other Changes:</i>	
1. Connecting WA Package	3,571
2. HJM 4002 - US 395	39
Policy -- Other Total	3,610
Policy -- Comp Total	3,768
Total Policy Changes	7,378
2017-19 Policy Level	68,635

Comments:

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

1. Connecting WA Package

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Motor Vehicle Account-State) (Ongoing)

2. HJM 4002 - US 395

Funding is provided for the fabrication and installation of signage along US 395 for the Thomas S. Foley Memorial Highway. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	14,957
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	7,663
2. Capital Reappropriation	2,769
Policy -- Other Total	10,432
Total Policy Changes	10,432
2017-19 Policy Level	10,432

Comments:

The Traffic Operations Capital Program constructs projects that increase availability of information for travelers and that apply advanced technology to the transportation system -- examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Amounts are provided to construct projects that increase the availability of information for travelers and apply advanced technology to the transportation system. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

2. Capital Reappropriation

Expenditure authority is adjusted for unspent funds relating to unfinished work in the previous biennium. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	31,961
2017-19 Maintenance Level	31,686
Policy Other Changes:	
1. Connecting WA Package	750
2. Additional Federal Authority	876
3. Workforce & Leadership Development	389
4. Human Resources Support for WSF	1,466
Policy -- Other Total	3,481
Policy -- Comp Total	1,513
Policy -- Transfer Total	500
Total Policy Changes	5,494
2017-19 Policy Level	37,180

Comments:

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

1. Connecting WA Package

Additional funding is provided from the 2015 Connecting Washington investment package. (Motor Vehicle Account-State) (Ongoing)

2. Additional Federal Authority

Additional federal expenditure authority is provided for Strategic Highway Research Program 2 (SHRP-2) grants for two studies undertaken in the previous biennium. The first study's focus is the impact of roadway lighting on nighttime crash performance and driver behavior. The second study's focus is the influence of roadway design features on episodic speeding in Washington State. (Motor Vehicle Account-Federal) (One-Time)

3. Workforce & Leadership Development

Funding is provided for a new human resources manager and costs related to leadership training and succession planning at the Washington State Department of Transportation. (Motor Vehicle Account-State) (Ongoing)

4. Human Resources Support for WSF

Funding is transferred to the Transportation Management and Support Program from the Ferries Capital and Operating Programs to consolidate human resources staff in one program. (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	52,630
2017-19 Maintenance Level	51,471
Policy Other Changes:	
1. Additional Federal Authority	7,000
2. Road Usage Charge Federal Authority	2,418
Policy -- Other Total	9,418
Policy -- Comp Total	1,973
Total Policy Changes	11,391
2017-19 Policy Level	62,862

Comments:

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

1. Additional Federal Authority

Federal expenditure authority is provided to support anticipated federal grants that will be used for regional practical solutions planning, developing a practical solutions framework, and inclusive community engagement. (Motor Vehicle Account-Federal) (One-Time)

2. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for final design and preparation work for a road usage charge pilot project. (Motor Vehicle Account-Federal) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	78,281
2017-19 Maintenance Level	71,782
Policy -- Transfer Total	-500
Total Policy Changes	-500
2017-19 Policy Level	71,282

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	172,686
2017-19 Maintenance Level	202,092
Policy Other Changes:	
1. Reappropriate Mobility Grants	16,668
2. Transit Projects Reappropriation	1,325
3. Express Service Tacoma	2,700
4. Intercity Transit DASH Program	375
5. Summer ORCA Cards Pilot Project	250
6. CTR Efficiency Grants	250
Policy -- Other Total	21,568
Policy -- Comp Total	386
Total Policy Changes	21,954
2017-19 Policy Level	224,046

Comments:

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

1. Reappropriate Mobility Grants

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Regional Mobility Grant Program Account-State) (Ongoing)

2. Transit Projects Reappropriation

Due to project delays, expenditures planned for the 2015-17 biennium are reappropriated in the 2017-19 biennium. (Multimodal Transportation Account-State) (Ongoing)

3. Express Service Tacoma

Funding is provided to begin the State Route 7 express service Tacoma to Parkland/Spanaway in the 2017-19 biennium. Additional amounts are expected in the ensuing biennia. (Multimodal Transportation Account-State) (One-Time)

4. Intercity Transit DASH Program

A state contribution is provided to Intercity Transit to support the costs of the DASH shuttle service. (Multimodal Transportation Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars In Thousands)

5. Summer ORCA Cards Pilot Project

Funding is provided for a pilot project to provide high school students eligible for free and reduced price lunches and with a job or other responsibilities, in the Highline and Lake Washington school districts, with ORCA cards during the summer. (Multimodal Transportation Account-State) (One-Time)

6. CTR Efficiency Grants

Funding is provided for a voluntary pilot program to expand public-private partnership incentives in the commute trip-reduction program to achieve measurable reductions in off-peak, weekend, and non-work trips. (Multimodal Transportation Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	406,035
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	379,170
2. Ticketing and Reservation System	782
3. Capital Reappropriation	-2,223
4. WSF Dispatch System Replacement	1,779
5. Human Resources Support for WSF	-214
Policy -- Other Total	379,294
Total Policy Changes	379,294
2017-19 Policy Level	379,294

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 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (Ongoing)

2. Ticketing and Reservation System

Funding is provided to purchase replacement equipment for the current ticketing system to extend its useful life and to participate in the implementation of the next generation One Regional Card for All (ORCA) ticketing system. (Puget Sound Capital Construction Account-State) (Ongoing)

3. Capital Reappropriation

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal) (One-Time)

4. WSF Dispatch System Replacement

Funding is provided to purchase and implement a new employee dispatch system for WSF. (Puget Sound Capital Construction Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars In Thousands)

5. Human Resources Support for WSF

Funding is transferred between Washington State Department of Transportation programs--from WSF to Transportation Management and Support to consolidate human resources staff in one program. (Puget Sound Capital Construction Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	484,348
2017-19 Maintenance Level	475,518
Policy Other Changes:	
1. Eagle Harbor Apprentices	271
2. Emergency Repair Operating Costs	1,000
3. Ferry Vessel Maintenance	8,743
4. Ferries Fuel Test	425
5. Human Resources Support for WSF	-1,252
6. WSF Deck & Engine Employee Mileage	426
7. Standby Vessel Operations	1,182
8. Fourth 144-Car Vessel Operations	1,563
Policy -- Other Total	12,358
Policy -- Comp Total	24,954
Total Policy Changes	37,312
2017-19 Policy Level	512,830

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. WSF also operates a maintenance facility at Eagle Harbor.

1. Eagle Harbor Apprentices

Funding is provided for two apprentice positions at the Eagle Harbor maintenance facility. (Puget Sound Ferry Operations Account-State) (Ongoing)

2. Emergency Repair Operating Costs

Funding is provided for the operating costs for moving vessels when a vessel breaks down. (Puget Sound Ferry Operations Account-State) (Ongoing)

3. Ferry Vessel Maintenance

Funding is provided for non-routine maintenance on ferry vessels which does not fit within an ongoing baseline level of maintenance. (Puget Sound Ferry Operations Account-Federal) (One-Time)

4. Ferries Fuel Test

Funding is provided for WSF to conduct a pilot project using 10 percent biodiesel as ferry fuel. (Puget Sound Ferry Operations Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars In Thousands)

5. Human Resources Support for WSF

Funding is transferred between WSDOT programs-- from WSF to Transportation Management and Support to consolidate human resources staff in one program. (Puget Sound Ferry Operations Account-State) (Ongoing)

6. WSF Deck & Engine Employee Mileage

Funding is provided for increased mileage and a higher mileage reimbursement rate for deck and engine room employees as required by collective bargaining agreements. (Puget Sound Ferry Operations Account-State) (Ongoing)

7. Standby Vessel Operations

Funding is provided to retain an Evergreen State class vessel as the ferry system standby vessel. (Puget Sound Ferry Operations Account-State) (Ongoing)

8. Fourth 144-Car Vessel Operations

Funding is provided for the one year of operating costs for the MV Suquamish (144-car capacity) which will be delivered in July of 2018, with service scheduled to begin in October of 2018. (Puget Sound Ferry Operations Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	59,518
2017-19 Maintenance Level	60,387
Policy Other Changes:	
1. High Speed Rail Study	500
2. New Amtrak Cascades Service	19,505
Policy -- Other Total	20,005
Policy -- Comp Total	153
Total Policy Changes	20,158
2017-19 Policy Level	80,545

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. High Speed Rail Study

Funding is provided for a consultant study to analyze the costs and benefits of ultra high-speed rail transportation. (Multimodal Transportation Account-State) (One-Time)

2. New Amtrak Cascades Service

Funding is provided for operating costs associated with two new daily round trips between Seattle and Portland. The addition of the two round trips is part of the service outcome agreement with the Federal Railroad Administration and is a condition of accepting approximately \$750 million in federal high-speed rail funds provided under the American Recovery and Reinvestment Act of 2009. (Multimodal Transportation Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	538,035
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	52,596
2. Capital Reappropriation	3,197
3. Chelatchie Prairie Railroad	150
4. West Plains/Spokane Airport Rail	2,000
5. PV Hooper Rail Line Improvements	1,000
Policy -- Other Total	58,943
Total Policy Changes	58,943
2017-19 Policy Level	58,943

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (Ongoing)

2. Capital Reappropriation

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Multimodal Transportation Account-State) (One-Time)

3. Chelatchie Prairie Railroad

Funding is provided for emergency repairs to a railroad tunnel on the Chelatchie Prairie Railroad at mile post 23 and for repair footing and ties on the bridge at mile post 20. (Multimodal Transportation Account-State) (One-Time)

4. West Plains/Spokane Airport Rail

Funding is provided to construct a 5,000-foot extension of rail eastward from the Geiger Spur and to improve crossing infrastructure at Craig Road in the vicinity of the Spokane International Airport. (Multimodal Transportation Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars In Thousands)

5. PV Hooper Rail Line Improvements

Funding is provided to increase the rail siding at Endicott Station on the PV Hooper rail line. (Multimodal Transportation Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	12,022
2017-19 Maintenance Level	12,243
Policy -- Comp Total	597
Total Policy Changes	597
2017-19 Policy Level	12,840

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) 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.

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	128,008
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	158,668
2. Connecting WA Package	7,750
3. Capital Reappropriation	42,130
4. Emergency Road Repair - N 8th St	350
5. SR 527 Pedestrian Safety Project	800
6. West Main Street Realignment	3,000
7. Edmonds Street Waterfront Connector	700
8. Montesano Compact Roundabout	550
9. SR 900/12th Ave NW Turning Capacity	1,500
10. SR 202 Corridor Study	200
Policy -- Other Total	215,648
Total Policy Changes	215,648
2017-19 Policy Level	215,648

Comments:

The Local Programs capital program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs, 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 for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Motor Vehicle Account-Federal; other accounts) (Ongoing)

2. Connecting WA Package

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Multimodal Transportation Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated
(Dollars In Thousands)

3. Capital Reappropriation

Expenditure authority is adjusted for unspent funds related to unfinished work in the previous biennium. (Transportation Partnership Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

4. Emergency Road Repair - N 8th St

Funding is provided for construction to repair a portion of North 8th Street in Lynden where a culvert failure caused a sinkhole. (Motor Vehicle Account-State) (One-Time)

5. SR 527 Pedestrian Safety Project

Funding is provided for the construction of sidewalks along SR 527 from the Seattle Hill Road intersection to the 180th Street SE intersection, and for a traffic signal and crosswalk near Seattle Hill Road and SR 527 in Bothell. (Motor Vehicle Account-State) (One-Time)

6. West Main Street Realignment

Funding is provided for right-of-way acquisition, corridor widening, and intersection improvements at the SR 4 and West Main Street junction in Kelso. (Motor Vehicle Account-State) (One-Time)

7. Edmonds Street Waterfront Connector

Funding is provided to construct a grade-separated roadway crossing over the BNSF railroad corridor from downtown to the waterfront area in Edmonds. (Motor Vehicle Account-State) (One-Time)

8. Montesano Compact Roundabout

Funding is provided to construct a compact roundabout at the intersection of SR 12 and SR 107 in Montesano. (Motor Vehicle Account-State) (One-Time)

9. SR 900/12th Ave NW Turning Capacity

Funding is provided to add increased turn-lane capacity at SR 900 and 12th Ave NW immediately adjacent to I-90 in Issaquah. (Motor Vehicle Account-State) (One-Time)

10. SR 202 Corridor Study

Funding is provided for a corridor study of SR 202 from 244th Ave to the Redmond city limits in Sammamish. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Washington State Patrol
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	5,815
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Emergency Repairs	250
2. Roof Replacements	728
3. Shelton Skid Pan Replacement	1,700
4. HVAC Replacements	200
5. Whiskey Ridge Generator Shelter	125
6. Shelton Training Tank Equipment	700
Policy -- Other Total	3,703
Total Policy Changes	3,703
2017-19 Policy Level	3,703

Comments:

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. Emergency Repairs

Funding is provided for emergency repairs on facilities during the 2017-19 biennium. (State Patrol Highway Account-State) (One-Time)

2. Roof Replacements

Funding is provided for the replacement of the following detachment facility roofs: Hoquiam-\$228,000; Okanogan-\$188,000; Ellensburg-\$181,000; and Chehalis-130,000. (State Patrol Highway Account-State) (One-Time)

3. Shelton Skid Pan Replacement

Funding is provided to replace the skid pan, which is used to simulate driving in adverse road conditions, at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

4. HVAC Replacements

Funding is provided for heating, ventilation, and air conditioning (HVAC) replacements at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Washington State Patrol
Capital
Total Appropriated
(Dollars In Thousands)

5. Whiskey Ridge Generator Shelter

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State) (One-Time)

6. Shelton Training Tank Equipment

Funding is provided for the completion of Shelton Academy training tank preservation work that began in the 2015-17 biennium. (State Patrol Highway Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	434,248
2017-19 Maintenance Level	448,033
Policy Other Changes:	
1. Federal Funding Adjustment	1,466
2. JINDEX	200
3. Increased Vehicle Costs	424
4. 1063 Moving Costs	1,311
5. 1063 Lease Costs	3,717
6. Additional Cadet Classes	1,888
7. E911 Statewide Phone System Upgrade	971
8. LMR Support and Maintenance	1,000
Policy -- Other Total	10,977
Policy -- Comp Total	54,069
Total Policy Changes	65,046
2017-19 Policy Level	513,079

Comments:

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. Federal Funding Adjustment

Increased federal appropriation authority is provided for federal grants anticipated to continue in the 2017-19 biennium: the National Explosives Detection Canine Team grant (\$1,313,000) and the Hood Canal Bridge patrol grant (\$402,000). (State Patrol Highway Account-Federal) (Ongoing)

2. JINDEX

Funding is provided for the WSP's share of the Justice Information Data Exchange (JINDEX). JINDEX enables the exchange of information, such as electronic citations, infractions, and collision reports, between different state and local entities, including law enforcement agencies and the court system. (State Patrol Highway Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

3. Increased Vehicle Costs

Funding is provided for increased costs for pursuit vehicles, to maintain the fleet, and to provide cars for new troopers. (State Patrol Highway Account-State) (Ongoing)

4. 1063 Moving Costs

Funding is provided for one-time costs, such as moving, furniture, and fixtures, related to WSP relocating from the General Administration building to the 1063 building in Olympia, Washington in FY 2018. (State Patrol Highway Account-State) (One-Time)

5. 1063 Lease Costs

Funding is provided for increased lease costs at the 1063 building in Olympia, Washington. (State Patrol Highway Account-State) (Ongoing)

6. Additional Cadet Classes

Funding is provided for the continuation and completion of the 108th Trooper Basic Class initiated in the 2015-17 biennium. (State Patrol Highway Account-State) (One-Time)

7. E911 Statewide Phone System Upgrade

Funding is provided for upgrading 20 emergency communications system stations and associated electrical upgrades in four secondary Public Safety Answering Point districts of WSP totaling \$868,000. Additional funding of \$123,000 is provided for ongoing maintenance costs in the districts beginning in FY 2019. (State Patrol Highway Account-State) (Custom)

8. LMR Support and Maintenance

Funding is provided for one Senior Telecommunications Specialist, vendor maintenance support for the new P25 Digital Land Mobile Radio (LMR) system, and \$400,000 for an independent assessment of the LMR system. (State Patrol Highway Account-State) (Custom)

2017-19 Transportation Budget
House Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	319,391
2017-19 Maintenance Level	277,674
Policy Other Changes:	
1. Enhanced Driver License Workload	4,821
2. Other Fund Adjustments	-200
3. Federal Funding Adjustment	2,251
4. JINDEX	175
5. Printing and Postage Savings	-250
6. BTM Project Reappropriation	1,680
7. HB 1400 Aviation Lic Plate	57
8. HB 1421 Sensitive Data	208
9. EHB 1480 License Suspension	70
10. ESHB 1513 Youth Voter Reg	208
11. SHB 1568 Fred Hutch Lic Plate	39
12. E2SHB 1614 Impaired Driving	104
13. ESHB 1481 Driver Edu Uniformity	572
14. ESHB 1371 Distracted Driving	88
15. ESHB 1808 Foster Youth Support	500
16. DRIVES Maintenance	7,750
17. CIS Completion and Maintenance	627
18. Continuation of BTM DRIVES	22,130
19. Facility Six-Year Plan	1,603
Policy -- Other Total	42,433
Policy -- Comp Total	10,959
Total Policy Changes	53,392
2017-19 Policy Level	331,066

Comments:

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

1. Enhanced Driver License Workload

DOL is experiencing increased demand for enhanced driver licenses and enhanced identicards. Funding is provided for additional customer service staff at the DOL's busiest offices and to conduct communication and outreach activities. (Highway Safety Account-State) (Ongoing)

2017-19 Transportation Budget
House Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

2. Other Fund Adjustments

Expenditure authority is reduced to reflect a difference between available revenues and anticipated expenditures in the DOL Services Account, which is used for information and service delivery systems for DOL and for reimbursement of county licensing activities. (DOL Services Account-State) (Ongoing)

3. Federal Funding Adjustment

Federal expenditure authority is increased to support an increase in federal grants to implement new federal commercial driver licensing requirements and to conduct fuel tax evasion investigations and compliance efforts. (Highway Safety Account-Federal; Motor Vehicle Account-Federal) (One-Time)

4. JINDEX

Funding is provided for DOL's share of the Justice Information Data Exchange (JINDEX). JINDEX enables the exchange of information between different state and local entities, including law enforcement agencies and the court system. (Highway Safety Account-State) (Ongoing)

5. Printing and Postage Savings

Funding is reduced to reflect postage and printing savings from DOL's pilot program to replace first-class mail, letter-form renewal reminders with postcard renewal reminders. (Motor Vehicle Account-State) (Ongoing)

6. BTM Project Reappropriation

Funding for the second phase of DOL's Business and Technology Modernization (BTM) Project is reappropriated from the 2015-17 biennium to the 2017-19 biennium to accommodate a change in due date of contracted vendor deliverables. The second phase of the BTM Project includes configuring and implementing the drivers software support module. (Highway Safety Account-State) (One-Time)

7. HB 1400 Aviation Lic Plate

Funding is provided for production and distribution of the Washington aviation special license plate in accordance with House Bill 1400 (Aviation License Plate). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Motor Vehicle Account-State) (Custom)

8. HB 1421 Sensitive Data

Funding is provided to research and identify systems that use sensitive data within the agency to assist the Office of the Chief Information Officer in developing a policy for removing sensitive information from state data systems in accordance with Substitute House Bill 1421 (Sensitive Data/St. Networks). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (One-Time)

9. EHB 1480 License Suspension

Funding is provided to modify the driver's license suspension programming within DOL's information technology system in accordance with Engrossed House Bill 1480 (Driver's License Suspension). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

10. ESHB 1513 Youth Voter Reg

Funding is provided to modify DOL's information technology system to allow 16- and 17-year-olds to pre-sign up to register to vote in accordance with Engrossed Substitute House Bill 1513 (Youth Voter Reg. Info.). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (Custom)

11. SHB 1568 Fred Hutch Lic Plate

Funding is provided for production and distribution of the Fred Hutch special license plate in accordance with Substitute House Bill 1568 (Fred Hutch License Plate). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Motor Vehicle Account-State) (Custom)

12. E2SHB 1614 Impaired Driving

Funding is provided to make modifications to DOL's information technology system for impaired driving infractions in accordance with Engrossed Second Substitute House Bill 1614 (Impaired Driving). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Ignition Interlock Device Revolving Account-State) (One-Time)

13. ESHB 1481 Driver Edu Uniformity

Funding is provided to develop and maintain, with the Office of the Superintendent of Public Instruction, a driver education curriculum for school districts and commercial schools, develop and maintain a certification process for school districts to offer driver education courses, conduct audits of the school districts' driver education courses, and certify school districts to provide driver training in accordance with Engrossed Substitute House Bill 1481 (Driver Education Uniformity). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (Custom)

14. ESHB 1371 Distracted Driving

Funding is provided to make modifications to DOL's information technology system for distracted driving infractions in accordance with Engrossed Substitute House Bill 1371 (Distracted Driving). If the bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (One-Time)

15. ESHB 1808 Foster Youth Support

Ongoing funding is provided for an interagency transfer to the Department of Social and Health Services (DSHS) Children's Administration to fulfill the provisions of Engrossed Substitute House Bill 1808 (Foster Youth/Driving). DSHS will provide driver's license support to foster youth as specified in the bill, to the greatest extent possible with amounts provided. Support shall include reimbursement of driver's license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. If the bill is not enacted by June 30, 2017, the amount provided lapses. (Highway Safety Account-State) (Ongoing)

16. DRIVES Maintenance

Funding is provided for vendor maintenance and support costs for DOL's new Driver and Vehicle Systems (DRIVES), DOL's new licensing system. The vehicle module of the system was completed in December 2016, and the driver module is expected to be completed in June 2018. Both portions will require maintenance and support in the 2017-19 biennium. (Highway Safety Account-State) (Custom)

2017-19 Transportation Budget
House Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

17. CIS Completion and Maintenance

Funding is provided to complete the Central Issuance System Project. Though the project was largely completed in the 2015-17 biennium, DOL will need to complete stabilization, optimization, data conversion, and decommissioning of the legacy system efforts in the 2017-19 biennium. (Highway Safety Account-State) (One-Time)

18. Continuation of BTM DRIVES

Funding is provided to continue the second phase of DOL's BTM Project, which includes configuring and implementing the driver software support module of DRIVES. The second phase is expected to be completed in June 2018. (License Plate Technology Account-State; Highway Safety Account-State) (One-Time)

19. Facility Six-Year Plan

Funding is provided to reconfigure 12 driver licensing offices and to relocate two offices to meet facility needs identified in DOL's 2017-2023 six-year facilities plan. (Highway Safety Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Joint Transportation Committee
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	2,222
2017-19 Maintenance Level	1,329
Policy Other Changes:	
1. Board of Pilotage Study	200
2. I-405 Toll Data Review	80
3. Air Cargo Study	500
4. Transportation Policy Review	100
5. Passenger Transpo Regulation Study	250
Policy -- Other Total	1,130
Policy -- Comp Total	28
Total Policy Changes	1,158
2017-19 Policy Level	2,487

Comments:

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

1. Board of Pilotage Study

Funding is provided for a consultant study to identify and recommend best practices for the management of marine pilotage in the state. (Multimodal Transportation Account-State) (One-Time)

2. I-405 Toll Data Review

Funding is provided to contract with an expert in traffic operations to independently analyze and assess traffic data for the I-405 tolled corridor. (Motor Vehicle Account-State) (One-Time)

3. Air Cargo Study

Funding is provided for a consultant study of air cargo congestion at Washington airports. (Multimodal Transportation Account-State) (One-Time)

4. Transportation Policy Review

Funding is provided to conduct a review of the current roles and responsibilities of the Washington State Transportation Commission. (Motor Vehicle Account-State) (One-Time)

5. Passenger Transpo Regulation Study

Funding is provided for a consultant study of the regulation of commercial passenger transportation services in the state. (Multimodal Transportation Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Legislative Evaluation & Accountability Pgm Cmte
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	582
2017-19 Maintenance Level	597
Policy -- Comp Total	19
Total Policy Changes	19
2017-19 Policy Level	616

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information 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.

Amounts shown here reflect only the transportation budget. The remainder of LEAP's budget is shown in the Omnibus Appropriations Act section of this document.

2017-19 Transportation Budget
House Chair Proposed
Office of Financial Management
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	2,561
2017-19 Maintenance Level	1,396
Policy Other Changes:	
1. Counties Streamline Reporting	1,100
2. TRAINS One Washington	300
Policy -- Other Total	1,400
Policy -- Comp Total	34
Total Policy Changes	1,434
2017-19 Policy Level	2,830

Comments:

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

1. Counties Streamline Reporting

Funding is provided for OFM to work with the Washington State Association of Counties, in cooperation with other state agencies, to evaluate and implement opportunities to streamline reporting of county transportation financial data; expand reporting and collection of short-span bridge and culvert data; evaluate and report on the impact of increased freight and rail traffic on county roads; evaluate, implement, and report on the opportunities to trade federal project funds for state or local funds; and evaluate, implement, and report on the opportunities for improved capital project management and delivery. (Motor Vehicle Account-State) (One-Time)

2. TRAINS One Washington

Funding is provided to the One Washington Program to support activities associated with transitioning the Washington State Department of Transportation's Transportation Reporting and Accounting Information System (TRAINS) to a single statewide accounting platform. (Motor Vehicle Account-State) (One-Time)

Amounts shown here reflect only the transportation budget. The remainder of OFM's budget is shown in the Omnibus Appropriations Act section of this document.

2017-19 Transportation Budget
House Chair Proposed
Utilities and Transportation Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,604
2017-19 Maintenance Level	504
Policy Other Changes:	
1. Grade Crossing Improvements	1,100
Policy -- Other Total	1,100
Total Policy Changes	1,100
2017-19 Policy Level	1,604

Comments:

The Utilities and Transportation Commission (UTC) administers one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention.

1. Grade Crossing Improvements

Funding is provided to implement recommendations in the 2014 Marine and Rail Oil Transportation Study related to a safety risk assessment of rail crossings along routes used to transport crude oil. One-time funding is provided to improve safety measures in place at UTC-identified public railroad-highway grade crossings to reduce the potential risk of oil tanker derailments at these locations. (Grade Crossing Protective Account-State) (One-Time)

**2017-19 Transportation Budget
House Chair Proposed
Washington Traffic Safety Commission
Total Appropriated
(Dollars In Thousands)**

	Total App
2015-17 Estimated Expenditures	25,795
2017-19 Maintenance Level	25,182
Policy Other Changes:	
1. Federal Funding Adjustment	1,000
2. Bicyclist Safety Advisory Council	118
Policy -- Other Total	1,118
Policy -- Comp Total	210
Total Policy Changes	1,328
2017-19 Policy Level	26,510

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. Federal Funding Adjustment

A federal authority adjustment is provided for the portion of federal-aid highway funds that must be used for other specified purposes due to non-compliance with 23 U.S.C 164. The state is considered out of compliance with this federal law (which relates to the use of ignition interlock devices by repeat driving under the influence offenders), based on changes made to federal law in the FAST (Fixing America's Surface Transportation) Act. Certain funds from the Washington State Department of Transportation's (WSDOT's) National Highway Performance Program and Surface Transportation Program must be used for highway safety improvements and for driving under the influence enforcement and education. (Highway Safety Account-Federal) (One-Time)

2. Bicyclist Safety Advisory Council

Funding is provided for the coordination of the Bicyclist Safety Advisory Council established under Engrossed House Bill 1795 (Bicyclist Safety Advisory Council), which will develop recommendations for improving bicyclist safety on state roadways during the biennium. (Highway Safety Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Archaeology & Historic Preservation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	488
2017-19 Maintenance Level	496
Policy -- Comp Total	20
Total Policy Changes	20
2017-19 Policy Level	516

Comments:

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

2017-19 Transportation Budget
House Chair Proposed
County Road Administration Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	4,977
2017-19 Maintenance Level	5,028
Policy -- Comp Total	228
Total Policy Changes	228
2017-19 Policy Level	5,256

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 composed 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. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

**2017-19 Transportation Budget
House Chair Proposed
County Road Administration Board
Capital
Total Appropriated
(Dollars In Thousands)**

	Total App
2015-17 Estimated Expenditures	99,144
2017-19 Maintenance Level	0
Policy Other Changes:	
1. County Ferry Capital Improvement	706
2. Rural Arterial Trust Capital	42,303
3. County Arterial Preservation	25,590
4. Connecting Washington Investments	9,688
5. Capital Reappropriation	11,039
Policy -- Other Total	89,326
Total Policy Changes	89,326
2017-19 Policy Level	89,326

Comments:

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

1. County Ferry Capital Improvement

The County Ferry Capital Improvement Program continues payment of construction loans for replacement of the M/V Steilacoom ferry in Pierce County. (Motor Vehicle Account-State) (One-Time)

2. Rural Arterial Trust Capital

The Rural Arterial Program provides competitive grants to counties for projects on rural roads. (Rural Arterial Trust Account-State) (One-Time)

3. County Arterial Preservation

The County Arterial Preservation Program provides grants to counties for urban and rural arterial road preservation in amounts determined based on each county's total arterial lane miles. (County Arterial Preservation Account-State) (One-Time)

4. Connecting Washington Investments

Additional funding is provided to the Rural Arterial Trust Program and County Arterial Preservation Program as planned in the 2015 Connecting Washington investment package. (Rural Arterial Trust Account-State; County Arterial Preservation Account-State) (One-Time)

5. Capital Reappropriation

Unused expenditure authority from the 2015-17 biennium is reappropriated in the 2017-19 biennium. (Rural Arterial Trust Account-State) (One-Time)

**2017-19 Transportation Budget
House Chair Proposed
Transportation Improvement Board
Operating
Total Appropriated
(Dollars In Thousands)**

	Total App
2015-17 Estimated Expenditures	4,063
2017-19 Maintenance Level	4,089
Policy -- Comp Total	204
Total Policy Changes	204
2017-19 Policy Level	4,293

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 composed 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.

**2017-19 Transportation Budget
House Chair Proposed
Transportation Improvement Board
Capital
Total Appropriated
(Dollars In Thousands)**

	Total App
2015-17 Estimated Expenditures	267,602
2017-19 Maintenance Level	0
Policy Other Changes:	
1. SCPP and CHAP Programs	4,030
2. LED Streetlight Program	3,000
3. UAP, SP, SCAP, and APP Programs	199,113
4. Connecting Washington Investments	24,357
5. Capital Reappropriation	33,250
Policy -- Other Total	263,750
Total Policy Changes	263,750
2017-19 Policy Level	263,750

Comments:

1. SCPP and CHAP Programs

Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of fewer than 5,000 people for chip seal, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer. (Small City Pavement & Sidewalk Account-State) (One-Time)

2. LED Streetlight Program

Funding is provided for the LED Streetlight program. The program, also known as Relight Washington, provides funding for street light replacement in low tax base cities. (Highway Safety Account-State) (One-Time)

3. UAP, SP, SCAP, and APP Programs

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP), and Arterial Preservation Program (APP). (Transportation Improvement Account-State) (One-Time)

4. Connecting Washington Investments

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Transportation Improvement Account-State; Multimodal Transportation Account-State) (One-Time)

5. Capital Reappropriation

Unused expenditure authority from the 2015-17 biennium is reappropriated to the 2017-19 biennium. (Small City Pavement & Sidewalk Account-State; Transportation Improvement Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Transportation Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	3,129
2017-19 Maintenance Level	2,186
Policy Other Changes:	
1. WA Transportation Plan Update	350
Policy -- Other Total	350
Policy -- Comp Total	82
Total Policy Changes	432
2017-19 Policy Level	2,618

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work 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, the WSTC sets tolls for state highways and bridges and for fares for Washington State Ferries. The 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 through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. WA Transportation Plan Update

Funding is provided to update the statewide 20-year transportation plan that is updated every four years. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Freight Mobility Strategic Investment Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,024
2017-19 Maintenance Level	758
Policy -- Comp Total	20
Total Policy Changes	20
2017-19 Policy Level	778

Comments:

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

2017-19 Transportation Budget
House Chair Proposed
Freight Mobility Strategic Investment Board
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	32,494
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	33,753
2. Connecting Washington Investments	17,022
Policy -- Other Total	50,775
Total Policy Changes	50,775
2017-19 Policy Level	50,775

Comments:

1. Capital Projects

Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State; Highway Safety Account-State; Motor Vehicle Account-Federal; other accounts) (Ongoing)

2. Connecting Washington Investments

Additional funding is provided as planned in the 2015 Connecting Washington investment package. (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State) (Ongoing)

**2017-19 Transportation Budget
House Chair Proposed
State Parks and Recreation Commission
Operating
Total Appropriated
(Dollars In Thousands)**

	Total App
2015-17 Estimated Expenditures	986
2017-19 Maintenance Level	986
2017-19 Policy Level	986

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 on Mt. Spokane.

2017-19 Transportation Budget
House Chair Proposed
Department of Fish and Wildlife
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	300
2017-19 Maintenance Level	0
Policy Other Changes:	
1. City-Owned Fish Barrier Study	250
Policy -- Other Total	250
Total Policy Changes	250
2017-19 Policy Level	250

Comments:

The Department of Fish and Wildlife provides protection, preservation, management, and restoration of natural environments and the ecological communities that inhabit them, including the management of human use of these environments for public benefit and to further sustainable social and economic needs.

1. City-Owned Fish Barrier Study

Funding is provided to work with the Association of Washington Cities to identify and prioritize city-owned fish passage barriers that require correction, particularly focusing on barriers within the same stream system as state-owned barriers. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget
House Chair Proposed
Department of Agriculture
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,240
2017-19 Maintenance Level	1,254
Policy -- Comp Total	54
Total Policy Changes	54
2017-19 Policy Level	1,308

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, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

2017-19 Transportation Budget
House Chair Proposed
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,328,128
2017-19 Maintenance Level	1,377,526
<i>Policy Other Changes:</i>	
1. Underwriter's Discount	4,349
2. Planned Debt Service	14,708
Policy -- Other Total	19,057
Total Policy Changes	19,057
2017-19 Policy Level	1,396,583

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

2017-19 Transportation Budget
House Chair Proposed
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	212,224
2017-19 Maintenance Level	225,273
2017-19 Policy Level	225,273

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

2017-19 Transportation Budget
House Chair Proposed
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	784
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Bond Sales Costs	870
Policy -- Other Total	870
Total Policy Changes	870
2017-19 Policy Level	870

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

Table of Contents

Title	Page
Agriculture, Department of	56
Archaeology & Historic Preservation, Department of	46
Bond Retirement & Interest - Bond Sale Expenses	59
Bond Retirement & Interest - Motor Vehicle Fuel Tax Debt	57
Bond Retirement & Interest - Other Revenue Bonds	58
County Road Administration Board - Capital	48
County Road Administration Board - Operating	47
DOT - Program B - Toll Operations & Maintenance	1
DOT - Program C - Information Technology	3
DOT - Program D - Facilities - Capital	5
DOT - Program D - Facilities - Operating	4
DOT - Program F - Aviation	6
DOT - Program H - Program Delivery Management & Support	8
DOT - Program I - Highway Construction/Improvements	10
DOT - Program K - Public/Private Partnerships	12
DOT - Program M - Highway Maintenance	13
DOT - Program P - Highway Construction/Preservation	14
DOT - Program Q - Traffic Operations	16
DOT - Program Q - Traffic Operations - Capital	17
DOT - Program S - Transportation Management - Operating	18
DOT - Program T - Transportation Planning, Data and Research - Op	19
DOT - Program U - Charges from Other Agencies	20
DOT - Program V - Public Transportation	21
DOT - Program W - Washington State Ferries - Capital	23
DOT - Program X - Washington State Ferries - Operating	25
DOT - Program Y - Rail - Capital	28
DOT - Program Y - Rail - Operating	27
DOT - Program Z - Local Programs - Capital	31
DOT - Program Z - Local Programs - Operating	30
Financial Management, Office of	43
Fish and Wildlife, Department of	55
Freight Mobility Strategic Investment Board - Cap -	53
Freight Mobility Strategic Investment Board - Op -	52
Joint Transportation Committee	41
Legislative Evaluation & Accountability Program Committee	42
Licensing, Department of	37
Parks and Recreation Commission, State - Operating	54
Traffic Safety Commission, Washington	45
Transportation Commission	51
Transportation Improvement Board - Capital	50
Transportation Improvement Board - Operating	49
Utilities and Transportation Commission	44
WSP - Capital	33

Table of Contents

Title	Page
WSP - Operating	35