

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>135,540</b>
<b>2019-21 Maintenance Level</b>	<b>124,105</b>
<b>Policy Other Changes:</b>	
1. SR 520 Insurance	918
2. WSP Enforcement on I-405 and SR 167	608
3. Toll Collection Cost Reallocation	-8,300
<b>Policy -- Other Total</b>	<b>-6,774</b>
Policy -- Comp Total	247
<b>Total Policy Changes</b>	<b>-6,527</b>
<b>2019-21 Policy Level</b>	<b>117,578</b>

**Comments:**

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 High-Occupancy Toll (HOT) Lanes, the Interstate 405 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

**1. SR 520 Insurance**

Additional funding is provided for increased insurance costs on the State Route (SR) 520 bridge using a four-year spending average. (State Route Number 520 Corridor Account-State) (Ongoing)

**2. WSP Enforcement on I-405 and SR 167**

Funding is provided to increase levels of service from the Washington State Patrol for enforcement of toll lane violations on the I-405 Express Toll Lanes (ETLs) and the SR 167 High-Occupancy Toll (HOT) Lanes. (High-Occupancy Toll Lanes Operations Account-State; I-405 Express Toll Lanes Operations Account-State) (Ongoing)

**3. Toll Collection Cost Reallocation**

Funding is adjusted for the reduced share of the toll collection costs borne by the Tacoma Narrows Bridge, the SR 167 HOT Lanes, the I-405 ETLs, and the SR 520 Floating Bridge tolled facilities once tolling begins on the SR 99 tunnel. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>93,926</b>
<b>2019-21 Maintenance Level</b>	<b>87,969</b>
<b>Policy Other Changes:</b>	
1. Labor System Replacement	6,632
<b>Policy -- Other Total</b>	<b>6,632</b>
Policy -- Comp Total	9
<b>Total Policy Changes</b>	<b>6,641</b>
<b>2019-21 Policy Level</b>	<b>94,610</b>

**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. Labor System Replacement**

Funding is provided to complete the ongoing deployment of the new agency time and attendance system (DOTtime) for Washington State Ferries. This implementation includes configuration, testing, training, cutover, and support for a three-stage deployment: Ferries headquarters, terminal and Eagle Harbor, and fleet. At the end of this project, all agency employees will be using the new system, allowing WSDOT to decommission its legacy systems. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm D - Facilities-Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>29,402</b>
<b>2019-21 Maintenance Level</b>	<b>30,035</b>
<b>Policy Other Changes:</b>	
1. Computer purchases for NW Region HQ	426
2. Wenatchee Building Maintenance	390
3. Worker Safety: Asbestos	1,469
<b>Policy -- Other Total</b>	<b>2,285</b>
Policy -- Comp Total	6
<b>Total Policy Changes</b>	<b>2,291</b>
<b>2019-21 Policy Level</b>	<b>32,326</b>

**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. Computer purchases for NW Region HQ**

Funding is provided to purchase workstation and conference room computers for WSDOT's Northwest Region Headquarters located at Dayton Avenue in Shoreline once the building is renovated. (Motor Vehicle Account-State) (One-Time)

**2. Wenatchee Building Maintenance**

Funding is provided for maintenance of the new North Central Region Headquarters Wenatchee Administrative Facility, which includes a new storage building at the Euclid Avenue site. (Motor Vehicle Account-State) (Custom)

**3. Worker Safety: Asbestos**

Funding is provided for a dedicated maintenance team to conduct a one-time survey of WSDOT's buildings for asbestos and to conduct additional analysis and abatement where appropriate to comply with requirements regarding asbestos exposure and abatement. (Motor Vehicle Account-State) (Custom)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm D - Facilities-Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>36,624</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	92,484
<b>Policy -- Other Total</b>	<b>92,484</b>
<b>Total Policy Changes</b>	<b>92,484</b>
<b>2019-21 Policy Level</b>	<b>92,484</b>

***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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>14,352</b>
<b>2019-21 Maintenance Level</b>	<b>9,083</b>
<b>Policy Other Changes:</b>	
1. Aviation Emergency Planning	267
2. Emerging Aeronautics Technology	432
3. Aviation Reappropriations	436
4. Aviation Airport Loan Program	5,000
<b>Policy -- Other Total</b>	<b>6,135</b>
Policy -- Comp Total	18
<b>Total Policy Changes</b>	<b>6,153</b>
<b>2019-21 Policy Level</b>	<b>15,236</b>

**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. Aviation Emergency Planning**

Funding is provided for one FTE dedicated to planning aviation emergency services and to prepare for, coordinate, and execute the Aviation Division's role of establishing the air operations branch during large-scale emergencies. The planner will coordinate aviation support with volunteers, local jurisdictions, state agencies, the military, and federal authorities. (Aeronautics Account-State) (One-Time)

**2. Emerging Aeronautics Technology**

Funding is provided for one FTE dedicated to addressing emerging aeronautics requirements, such as the integration of unmanned aerial systems, autonomous systems, and electric/hybrid-electric aircraft, and for the implementation of House Bill 1397 (electric aircraft) which extends the Electric Aircraft Work Group past its current expiration and allows WSDOT to employ a consultant to assist with the Work Group. (Aeronautics Account-State) (Custom)

**3. Aviation Reappropriations**

Funding is reappropriated for the Methow Valley Airport parking apron project and the Aviation Economic Impact Study. (Aeronautics Account-State; Aeronautics Account-Federal) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars In Thousands)

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**4. Aviation Airport Loan Program**

Funding is provided for the implementation of Substitute House Bill 1456 (community aviation revitalization loan program), which creates the Community Aviation Revitalization Board to provide loans to certain public use airports for projects that support general aviation activities. (Public Use Gen Aviation Airport Loan Rev Loan Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>57,164</b>
<b>2019-21 Maintenance Level</b>	<b>57,590</b>
<b>Policy Other Changes:</b>	
1. Design-Build Program Staffing	190
<b>Policy -- Other Total</b>	<b>190</b>
Policy -- Comp Total	377
<b>Total Policy Changes</b>	<b>567</b>
<b>2019-21 Policy Level</b>	<b>58,157</b>

**Comments:**

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) 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. Design-Build Program Staffing**

Funding is provided for staffing to continue improving the delivery of design-build projects throughout the agency per recommendations from the 2016 Review of WSDOT's Implementation of Design-Build Project Delivery report. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm I - Improvements**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>2,488,876</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	3,067,089
<b>Policy -- Other Total</b>	<b>3,067,089</b>
<b>Total Policy Changes</b>	<b>3,067,089</b>
<b>2019-21 Policy Level</b>	<b>3,067,089</b>

***Comments:***

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



**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>2,249</b>
<b>2019-21 Maintenance Level</b>	<b>646</b>
<b>Policy Other Changes:</b>	
1. Alternative Fuel Car Sharing Pilot	1,200
2. Electric Vehicle Financing Study	84
3. Alternative Fuel Infrastructure	2,000
<b>Policy -- Other Total</b>	<b>3,284</b>
<b>Total Policy Changes</b>	<b>3,284</b>
<b>2019-21 Policy Level</b>	<b>3,930</b>

**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. Alternative Fuel Car Sharing Pilot**

Funding is provided for a pilot program established under Substitute House Bill 2042 (Advancing Green Transportation) to provide grants to clean alternative fuel car sharing programs that provide clean alternative fuel vehicle use opportunities to underserved communities and low- to moderate-income members of the workforce not readily served by transit or located in transportation corridors with emissions that exceed federal or state emissions standards. (Multimodal Transportation Account-State) (Ongoing)

**2. Electric Vehicle Financing Study**

Funding is provided for an interagency transfer to the Department of Commerce to conduct a study described in Substitute House Bill 2042 (Advancing Green Transportation) to identify opportunities to reduce barriers to electric vehicle adoption by lower income residents of the state through the use of vehicle and infrastructure financing assistance. (Multimodal Transportation Account-State) (One-Time)

**3. Alternative Fuel Infrastructure**

Funding is provided to the clean alternative fuel vehicle charging and refueling infrastructure program made permanent in Substitute House Bill 2042 (Advancing Green Transportation) to provide grants or loans for the installation of electric vehicle infrastructure or hydrogen fueling stations. (Electric Vehicle Charging Infrastructure Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>467,322</b>
<b>2019-21 Maintenance Level</b>	<b>487,276</b>
<b>Policy Other Changes:</b>	
1. Right-of-Way Cleanup Tacoma pilot	1,015
2. I-405 Express Toll Lanes	1,782
3. Damages by Unknown Third Parties	1,026
4. Worker Safety: Asbestos	1,293
5. Worker Safety: Arc Flash	364
6. Worker Safety: Respirable Silica	675
7. Snow and Ice Contingency	5,000
8. Oregon Bridge Agreements	622
9. Maint Tolled Tacoma Narrows Bridge	316
10. Regina Clark Memorial Bridge	3
<b>Policy -- Other Total</b>	<b>12,096</b>
Policy -- Comp Total	251
<b>Total Policy Changes</b>	<b>12,347</b>
<b>2019-21 Policy Level</b>	<b>499,623</b>

**Comments:**

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) 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. Right-of-Way Cleanup Tacoma pilot**

Funding is provided for a pilot project with the City of Tacoma to address the impacts of homelessness within Tacoma city limits on WSDOT rights-of-way. (Motor Vehicle Account-State) (One-Time)

**2. I-405 Express Toll Lanes**

Funding is provided for additional maintenance of the 17-mile express toll lanes on I-405 between Bellevue and Lynnwood. (I-405 Express Toll Lanes Operations Account-State) (Custom)

**3. Damages by Unknown Third Parties**

Funding is provided to repair damages to highways caused by unknown third parties. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars In Thousands)

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**4. Worker Safety: Asbestos**

Funding is provided for a dedicated maintenance team to conduct a one-time survey of highway bridges for asbestos and to conduct additional analysis and abatement where appropriate to comply with requirements regarding asbestos exposure and abatement. (Motor Vehicle Account-State) (Custom)

**5. Worker Safety: Arc Flash**

Funding is provided to purchase personal protective equipment to comply with federal and state safety regulations and to protect maintenance workers from arc-flash, electrical shock, burns and other electrical hazards. (Motor Vehicle Account-State) (Custom)

**6. Worker Safety: Respirable Silica**

Funding is provided to purchase personal protective equipment and tools and to provide training to protect workers from exposure to respirable crystalline silica and to comply with new state and federal occupational safety and health regulations relating to respirable crystalline silica. (Motor Vehicle Account-State) (Custom)

**7. Snow and Ice Contingency**

A contingency pool of funding is established solely for snow and ice removal and can only be used once costs have exceeded WSDOT's base funding for snow and ice removal. (Motor Vehicle Account-State) (Ongoing)

**8. Oregon Bridge Agreements**

Funding is provided to reimburse the Oregon Department of Transportation (ODOT) for WSDOT's share of increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT. WSDOT and ODOT agree to evenly split the maintenance costs of bridges that span the Columbia River between the two states. (Motor Vehicle Account-State) (One-Time)

**9. Maint Tolled Tacoma Narrows Bridge**

Tacoma Narrows Bridge toll funds are provided for additional maintainance on the eastbound Tacoma Narrows Bridge to fully cover the labor, utility, and equipment costs associated with the maintenance and operation of the bridge. (Tacoma Narrows Toll Bridge Account-State) (Custom)

**10. Regina Clark Memorial Bridge**

Funding is provided for Substitute Joint House Memorial 4007 (SJHM 4007) to designate the bridge over the Skookumchuck river on State Route 507 between milepost 4 and milepost 5 as the Regina Clark Memorial Bridge. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm P - Preservation**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>935,833</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	777,058
<b>Policy -- Other Total</b>	<b>777,058</b>
<b>Total Policy Changes</b>	<b>777,058</b>
<b>2019-21 Policy Level</b>	<b>777,058</b>

***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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>68,043</b>
<b>2019-21 Maintenance Level</b>	<b>69,513</b>
Policy -- Comp Total	1,089
<b>Total Policy Changes</b>	<b>1,089</b>
<b>2019-21 Policy Level</b>	<b>70,602</b>

**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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>12,851</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	12,442
<b>Policy -- Other Total</b>	<b>12,442</b>
<b>Total Policy Changes</b>	<b>12,442</b>
<b>2019-21 Policy Level</b>	<b>12,442</b>

***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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>36,983</b>
<b>2019-21 Maintenance Level</b>	<b>37,426</b>
<b>Policy Other Changes:</b>	
1. Stabilizing Construction Workforce	500
2. WSDOT Website Optimization	150
3. Worker Safety Industrial Hygiene	563
4. Talent Development	300
5. Studded Tire Information Campaign	300
6. Work Zone Safety Grants	500
<b>Policy -- Other Total</b>	<b>2,313</b>
Policy -- Comp Total	35
<b>Total Policy Changes</b>	<b>2,348</b>
<b>2019-21 Policy Level</b>	<b>39,774</b>

**Comments:**

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

**1. Stabilizing Construction Workforce**

Additional funding is provided to WSDOT's Pre-Apprenticeship & Supportive Services (PASS) grant program, which competitively awards grants to existing pre-apprenticeship training programs that aim to ready workers for road construction-related apprenticeship jobs. If monies are provided in the state's 2019-21 operating budget for a Career Connected Learning Grant Program, defined in HB 1336 or otherwise, the amount provided in this subsection lapses. (Motor Vehicle Account-State) (Ongoing)

**2. WSDOT Website Optimization**

Funding is directed from WSDOT website advertisement revenues for a more user-centered and mobile-compatible website redesign. (Motor Vehicle Account-State) (One-Time)

**3. Worker Safety Industrial Hygiene**

Funding is provided for an additional industrial hygienist in the Department's Human Resources Safety Office to analyze, identify, and measure workplace hazards or stressors that can cause disease or impair health. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
(Dollars In Thousands)

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**4. Talent Development**

Funding is provided to complete the development of a Department-wide leadership program and for a cohort of employees to participate in an executive leadership program. (Motor Vehicle Account-State) (Ongoing)

**5. Studded Tire Information Campaign**

Funding is provided for public information campaigns in Spokane and Whatcom Counties regarding the use of studded tires on state and local roadways. (Motor Vehicle Account-State) (One-Time)

**6. Work Zone Safety Grants**

Ongoing expenditure authority is provided for the Department to accept donations from partners to continue a work zone safety public awareness campaign. (Motor Vehicle Account-Local) (Ongoing)



**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>71,575</b>
<b>2019-21 Maintenance Level</b>	<b>54,916</b>
<b>Policy Other Changes:</b>	
1. I-5 South Sound Study Reapprop	130
2. I-5/Tacoma Mall Blvd Study Reapprop	100
3. Ballard-Interbay RTS Bridge Study	1,000
4. Road Usage Charge Federal Authority	730
5. Multi-State Research Grants	1,000
6. SR 303 Corridor Study Reapprop	250
<b>Policy -- Other Total</b>	<b>3,210</b>
Policy -- Comp Total	517
<b>Total Policy Changes</b>	<b>3,727</b>
<b>2019-21 Policy Level</b>	<b>58,643</b>

**Comments:**

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

**1. I-5 South Sound Study Reapprop**

Funds are reappropriated to finish the I-5 South Sound corridor study in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

**2. I-5/Tacoma Mall Blvd Study Reapprop**

Funds are reappropriated to complete the Tacoma Mall Direct Access Feasibility Study. (Motor Vehicle Account-State) (One-Time)

**3. Ballard-Interbay RTS Bridge Study**

Funds are provided for the Department to develop a plan and report for the Ballard-Interbay Regional Transportation System on replacement of the Ballard Bridge and the Magnolia Bridge in coordination with the City of Seattle, King County, the Port of Seattle, and Sound Transit. (Motor Vehicle Account-State) (One-Time)

**4. Road Usage Charge Federal Authority**

Federal expenditure authority is provided for the remainder of a \$4.6 million federal grant award to complete the Road Usage Charge Pilot project overseen by the Transportation Commission. (Motor Vehicle Account-Federal) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars In Thousands)

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**5. Multi-State Research Grants**

Expenditure authority is provided for WSDOT for funding from other states for research. WSDOT is currently leading seven studies that are supported by pooled funding from other states to achieve common research goals. (Motor Vehicle Account-Local) (One-Time)

**6. SR 303 Corridor Study Reapprop**

Funds are reappropriated to finish the State Route 303 corridor study in the 2019-21 biennium. The study is examining potential projects and multimodal improvements in partnership with the City of Bremerton. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>77,040</b>
<b>2019-21 Maintenance Level</b>	<b>62,354</b>
<b><i>Policy Other Changes:</i></b>	
1. Skagit River Bridge Collapse	1,086
<b>Policy -- Other Total</b>	<b>1,086</b>
<b>Total Policy Changes</b>	<b>1,086</b>
<b>2019-21 Policy Level</b>	<b>63,440</b>

***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.

**1. Skagit River Bridge Collapse**

Increased expenditure authority is provided for continued legal costs for cost recovery efforts related to amounts expended by WSDOT and the federal government to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>236,748</b>
<b>2019-21 Maintenance Level</b>	<b>237,170</b>
<b>Policy Other Changes:</b>	
1. Other Fund Adjustments	100
2. Intercity Transit DASH Program 2019	750
3. Addtl. Special Needs Transit Grants	10,000
4. Green Capital Grant Program	12,000
5. ORCA King County Pilot Program	485
6. Expansion of STAR Pass program	30
7. Transit Access Pilot Program	250
8. City of Zillah Park and Ride	710
9. Terrace Heights Transit Extension	191
10. WSU Energy Program Education	375
<b>Policy -- Other Total</b>	<b>24,891</b>
Policy -- Comp Total	72
<b>Total Policy Changes</b>	<b>24,963</b>
<b>2019-21 Policy Level</b>	<b>262,133</b>

**Comments:**

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

**1. Other Fund Adjustments**

Additional local expenditure authority is provided to allow the Department to accept grants on behalf of a community transit partner. (Multimodal Transportation Account-Local) (Ongoing)

**2. Intercity Transit DASH Program 2019**

Funding is provided to support the Intercity Transit DASH shuttle program. (Multimodal Transportation Account-State) (One-Time)

**3. Addtl. Special Needs Transit Grants**

Additional funding is provided for the special needs transit grant program for the current fiscal biennium and is intended to continue in the 2021-2023 fiscal biennium. (Multimodal Transportation Account-State) (Custom)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars In Thousands)

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**4. Green Capital Grant Program**

Funding is provided for the green transit capital program created by Substitute House Bill 2042 (Advancing Green Transportation). (Multimodal Transportation Account-State) (Ongoing)

**5. ORCA King County Pilot Program**

Funding is provided for a pilot program to provide summer ORCA passes in the Highline, Tukwila, and Lake Washington School Districts in King County. (Multimodal Transportation Account-State) (One-Time)

**6. Expansion of STAR Pass program**

Funding is provided to expand the STAR pass program to state employees residing in Mason and Grays Harbor counties. The STAR pass program provides transit passes from certain local transit agencies to state employees and is paid for with funds from employee parking fees. (State Vehicle Parking Account-State) (Ongoing)

**7. Transit Access Pilot Program**

Funding is provided for a pilot program to provide individuals in King County who are experiencing homelessness and have extremely low-incomes with access to public transportation. (Multimodal Transportation Account-State) (One-Time)

**8. City of Zillah Park and Ride**

Funding is provided to assist with the construction of the Teapot Dome Park and Ride lot for the City of Zillah. (Multimodal Transportation Account-State) (One-Time)

**9. Terrace Heights Transit Extension**

Funding is provided for a fixed route transit route to Pacific Northwest University of Health Sciences. (Multimodal Transportation Account-State) (One-Time)

**10. WSU Energy Program Education**

Funding is provided for the Washington State University Energy Program to provide education for public agencies regarding alternative fuel vehicles. (Multimodal Transportation Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>450,996</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	463,272
<b>Policy -- Other Total</b>	<b>463,272</b>
<b>Total Policy Changes</b>	<b>463,272</b>
<b>2019-21 Policy Level</b>	<b>463,272</b>

***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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>518,818</b>
<b>2019-21 Maintenance Level</b>	<b>517,781</b>
<b>Policy Other Changes:</b>	
1. Vessel Noise Reduction Study	160
2. Triangle Route Study	250
3. Electronics vendor savings	-505
4. WSF Electronics Support Team	469
5. WSF Non-Routine Maintenance	7,932
6. WSF Staffing Overtime	2,000
7. Overtime Staffing - Terminals	400
8. Electronic Navigation Training	462
9. WSF Vessel Maintenance Standards	1,002
10. WSF Security Equipment (TWIC)	600
11. WSF Ops Watch Supervisor	260
12. New Employee Training	1,000
<b>Policy -- Other Total</b>	<b>14,030</b>
Policy -- Comp Total	16,166
<b>Total Policy Changes</b>	<b>30,196</b>
<b>2019-21 Policy Level</b>	<b>547,977</b>

**Comments:**

The Washington State Ferries (WSF) Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 22 vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

**1. Vessel Noise Reduction Study**

Funding is provided to implement the recommendation from the Southern Resident Orca Task Force to conduct a ferry fleet noise baseline study to serve as the basis for establishing noise reduction goals and developing strategies for reducing noise in the Puget Sound. (Puget Sound Ferry Operations Account-State) (One-Time)

**2. Triangle Route Study**

Funding is provided for a study by the Washington State Transportation Center (TRAC) to assist the Department in developing a new schedule for the Triangle Route that provides maximum sailings, moving the most passengers to all stops in the least travel time, including waits between sailings. The report is due October 1, 2020. (Puget Sound Ferry Operations Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars In Thousands)

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**3. Electronics vendor savings**

With the addition of the electronics support team, savings are achieved by reducing contracted vendor services for the maintenance and repair of digital electronic systems in use by WSF. (Puget Sound Ferry Operations Account-State) (Ongoing)

**4. WSF Electronics Support Team**

Funding is provided for dedicated staff to support the maintenance and repair of digital electronic systems such as propulsion, steering, navigation, communication, and security on vessels and at terminals. (Puget Sound Ferry Operations Account-State) (Ongoing)

**5. WSF Non-Routine Maintenance**

Additional federal spending authority is provided for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal) (Custom)

**6. WSF Staffing Overtime**

One-time funding is provided for additional overtime expenses accrued due to shortages of staff available to fill crew positions. (Puget Sound Ferry Operations Account-State) (One-Time)

**7. Overtime Staffing - Terminals**

One-time funding is provided for increased staffing costs at ferry terminals. (Puget Sound Ferry Operations Account-State) (One-Time)

**8. Electronic Navigation Training**

Funding is provided on a one-time basis for training of licensed deck officers to comply with required navigation training on the Electronic Chart Display and Information System that is required by the United States Coast Guard and the International Maritime Organization (IMO). (Puget Sound Ferry Operations Account-State) (One-Time)

**9. WSF Vessel Maintenance Standards**

Funding is provided for standardizing maintenance procedures by vessel class to provide improved maintenance and preservation of ferry assets, resulting in improved reliability. (Puget Sound Ferry Operations Account-State) (One-Time)

**10. WSF Security Equipment (TWIC)**

One-time funding is provided to comply with finalized federal Transportation Security Administration (TSA) regulations governing Transportation Worker Identity Card validation. WSF has received a federal Port Security grant for this purpose. (Puget Sound Ferry Operations Account-Federal) (One-Time)

**11. WSF Ops Watch Supervisor**

Funding is provided for an additional staff person to handle an increased workload and additional complexity in the Ferry Watch Supervisor Unit. This unit coordinates responses to emergencies such as critical medical situations, calls from the U.S. Coast Guard or Washington State Patrol, and vessel breakdowns and boat moves. (Puget Sound Ferry Operations Account-State) (Ongoing)



**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
(Dollars In Thousands)

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**12. New Employee Training**

One-time funding is provided for crew qualification training. (Puget Sound Ferry Operations Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>81,509</b>
<b>2019-21 Maintenance Level</b>	<b>80,237</b>
<b>Policy Other Changes:</b>	
1. East-West Passenger Rail Study	250
2. PNWRC Service Development Plan	500
3. UHSR Corridor Alliance	895
<b>Policy -- Other Total</b>	<b>1,645</b>
Policy -- Comp Total	23
<b>Total Policy Changes</b>	<b>1,668</b>
<b>2019-21 Policy Level</b>	<b>81,905</b>

**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. East-West Passenger Rail Study**

Funding is provided for a study of the feasibility of an east-west intercity passenger rail system to consider a Stampede Pass corridor alignment with possible service to Auburn, Cle Elum, Yakima, Tri-Cities, Ellensburg, Toppenish, and Spokane. A report of the study findings is due to the Transportation Committees of the Legislature by January 15, 2020. (Multimodal Transportation Account-State) (One-Time)

**2. PNWRC Service Development Plan**

Funding is provided for a federal CRISI (Consolidated Rail Infrastructure and Safety Improvements) grant to fund development of a Service Development Plan (SDP) that identifies operational strategies and capital investment options to improve reliability, safety, and competitiveness of intercity passenger rail service on the portion of the Pacific Northwest Rail Corridor between Vancouver, BC and Portland, OR in the state. (Multimodal Transportation Account-Federal) (One-Time)

**3. UHSR Corridor Alliance**

Funding is provided for the continued analysis of an ultra high-speed ground transportation corridor in a new study, with participation from Washington, Oregon, and British Columbia. The study will include examination of proposed corridor governance, an assessment of current laws, and development of general recommendations. A report is due to the Transportation Committees of the Legislature and the Governor by December 1, 2020. (Multimodal Transportation Account-State; Multimodal Transportation Account-Local) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>147,591</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	109,683
<b>Policy -- Other Total</b>	<b>109,683</b>
<b>Total Policy Changes</b>	<b>109,683</b>
<b>2019-21 Policy Level</b>	<b>109,683</b>

***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 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) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm Z - Local Programs-Op**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>14,046</b>
<b>2019-21 Maintenance Level</b>	<b>13,241</b>
<b>Policy Other Changes:</b>	
1. Electric Passenger Ferries Study	350
2. Transit Oriented Development Pilot	750
3. County Study Funds	1,142
<b>Policy -- Other Total</b>	<b>2,242</b>
Policy -- Comp Total	29
<b>Total Policy Changes</b>	<b>2,271</b>
<b>2019-21 Policy Level</b>	<b>15,512</b>

**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 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.

**1. Electric Passenger Ferries Study**

Funding is provided to the Puget Sound Regional Council to study new electric passenger ferry service to better connect communities throughout the 12 county Puget Sound region. (Multimodal Transportation Account-State) (One-Time)

**2. Transit Oriented Development Pilot**

Funding is provided for a transit oriented development pilot project at Kingsgate Park and Ride in Kirkland. The purpose is to determine how WSDOT properties may be used to provide public benefits in addition to transportation benefits. (Motor Vehicle Account-State) (Ongoing)

**3. County Study Funds**

Funding is provided from dedicated county fuel tax distributions for the Washington State Association of Counties to identify and prioritize county-owned fish passage barriers, update the Local Agency Guidelines Manual, and study the current state of county transportation funding. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Pgm Z - Local Programs-Cap**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>346,221</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	382,618
<b>Policy -- Other Total</b>	<b>382,618</b>
<b>Total Policy Changes</b>	<b>382,618</b>
<b>2019-21 Policy Level</b>	<b>382,618</b>

***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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>4,503</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Training Tank Preservation Reapprop	700
2. Emergency Repairs	250
3. Roof Replacements	468
4. Fuel Tank Decommissioning	350
5. Generator & Electrical Replacement	759
6. Water and Fire Suppression Systems	750
<b>Policy -- Other Total</b>	<b>3,277</b>
<b>Total Policy Changes</b>	<b>3,277</b>
<b>2019-21 Policy Level</b>	<b>3,277</b>

**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. Training Tank Preservation Reapprop**

Funding is reappropriated to complete the training tank preservation project, which provides water rescue training for law enforcement personnel from around the state. (State Patrol Highway Account-State) (One-Time)

**2. Emergency Repairs**

Funding is provided for emergency repairs of facilities during the 2019-21 biennium. (State Patrol Highway Account-State) (One-Time)

**3. Roof Replacements**

Funding is provided for roof replacements at the Ritzville detachment, Goldendale and Stampede Pass facilities. (State Patrol Highway Account-State) (One-Time)

**4. Fuel Tank Decommissioning**

Funding is provided for decommissioning the fuel tank at the Wenatchee district office. (State Patrol Highway Account-State) (One-Time)

**5. Generator & Electrical Replacement**

Funding is provided to replace the following generators or electrical systems: Capital Peak, Spokane district office, Calispell Peak, Maple Falls, Queets, and Shelton Academy. (State Patrol Highway Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars In Thousands)

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**6. Water and Fire Suppression Systems**

To ensure consistent and reliable water for both the domestic and fire systems, funding is provided to connect the Marysville district office to the Marysville water system. (State Patrol Highway Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>510,701</b>
<b>2019-21 Maintenance Level</b>	<b>539,561</b>
<b>Policy Other Changes:</b>	
1. Land Mobile Radio System Upgrade	1,424
2. Radio Communications Replacement	2,582
3. Restoration of Agency Underruns	4,706
4. Reallocation of Debt Service	-9,643
5. Criminal Investigation Technology	343
6. Interagency Bomb Squad Suits	198
7. Anticipated Trooper Vacancies	-13,513
8. Non-Field Force Vacancies	-5,538
9. Additional Trooper Training Class	4,210
<b>Policy -- Other Total</b>	<b>-15,231</b>
Policy -- Comp Total	12,085
<b>Total Policy Changes</b>	<b>-3,146</b>
<b>2019-21 Policy Level</b>	<b>536,415</b>

**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. Land Mobile Radio System Upgrade**

Funding is provided to enter into an agreement for upgraded land mobile software, hardware, and equipment for WSP's digital radio communications network. (State Patrol Highway Account-State) (One-Time)

**2. Radio Communications Replacement**

Funding is provided for replacement of microwave radios and base stations within WSP's digital radio communications network. (State Patrol Highway Account-State) (One-Time)

**3. Restoration of Agency Underruns**

Funding is provided to restore trooper funding levels to 688.5 FTEs. (State Patrol Highway Account-State) (Custom)



**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars In Thousands)

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**4. Reallocation of Debt Service**

Funding is adjusted to reflect a reductions in debt service payments for the financing of land mobile radio system and the mobile office platform project (computer access in the trooper vehicles). The budget retains \$6.4 million for final debt service payments to be made in the 2021-23 biennium. (State Patrol Highway Account-State) (Ongoing)

**5. Criminal Investigation Technology**

Provides funding for investigator's toolboxes for more efficient on-site investigation of felony and fatal collisions using unmanned aerial vehicles. (State Patrol Highway Account-State) (One-Time)

**6. Interagency Bomb Squad Suits**

Funding is provided to replace explosive ordnance disposal bomb suits. (State Patrol Highway Account-State) (One-Time)

**7. Anticipated Trooper Vacancies**

One-time savings are expected due to ongoing vacancies in trooper positions, in part due to increased numbers of retirees. (State Patrol Highway Account-State) (One-Time)

**8. Non-Field Force Vacancies**

One-time savings are expected due to ongoing vacancies in non-field force positions. (State Patrol Highway Account-State; Highway Safety Account-State; Multimodal Transportation Account-State) (One-Time)

**9. Additional Trooper Training Class**

One-time funding is provided for a third trooper basic training class for the 2019-21 biennium of 32 cadets. (State Patrol Highway Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>367,359</b>
<b>2019-21 Maintenance Level</b>	<b>364,714</b>
<b>Policy Other Changes:</b>	
1. San Juan License Plate	24
2. Seattle Storm License Plate	24
3. Legacy Maintenance Phase-Out	-3,300
4. Gold Star License Plate	20
5. Snow Bikes	31
6. Impaired Driving	367
7. Disabled Veterans License Plate	11
8. Purple Heart License Plate	24
9. Vehicle & Vessel Info Disclosure	24
10. Patches Pal License Plate	24
11. Washington Wine License Plate	24
12. Mount St. Helens License Plate	24
13. LSO Staffing Reduction	-26,316
14. DRIVES Maintenance	2,150
15. Abandoned RV Disposal Reimbursement	2,650
16. Foster Youth Licensing Services	600
17. Testing System Replacement	1,404
18. Cloud - Continuity of Operations	3,409
19. Data Stewardship & Privacy	2,363
20. Target Zero - Motorcycle Safety	139
<b>Policy -- Other Total</b>	<b>-16,304</b>
Policy -- Comp Total	4,859
<b>Total Policy Changes</b>	<b>-11,445</b>
<b>2019-21 Policy Level</b>	<b>353,269</b>

**Comments:**

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

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars In Thousands)

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**1. San Juan License Plate**

Funding is provided for the implementation of Engrossed House Bill 1996 (San Juan license plate), which creates the San Juan Islands special license plate. (Motor Vehicle Account-State) (One-Time)

**2. Seattle Storm License Plate**

Funding is provided for the implementation of House Bill 2062 (Seattle Storm license plate), which creates the Seattle Storm special license plate. (Motor Vehicle Account-State) (One-Time)

**3. Legacy Maintenance Phase-Out**

Prior to the implementation of DOL's new licensing system, Driver and Vehicle System (DRIVES), DOL was spending approximately \$3.3 million per year on the maintenance of their legacy operating systems for vehicle and driver licensing. DRIVES is expected to be stabilized by the end of FY 2019. For this reason, 50 percent of the pre-DRIVES maintenance is removed. The remaining amount, coupled with funding provided in other phases of DRIVES implementation, is expected to enable DOL to meet all maintenance requirements. (Highway Safety Account-State) (Ongoing)

**4. Gold Star License Plate**

Funding is provided for the implementation of Substitute House Bill 1197 (Gold Star license plates), which modifies Gold Star license plates to be permanent license plates that must be issued to eligible applicants without any vehicle license fees and motor vehicle excise taxes. (Motor Vehicle Account-State) (One-Time)

**5. Snow Bikes**

Funding is provided for the implementation of Substitute House Bill 1436 (snow bikes), which creates a process to allow owners of on-road motorcycles to apply for and obtain registration for the use of the vehicle as an on-road motorcycle and a snow bike. (Motor Vehicle Account-State) (One-Time)

**6. Impaired Driving**

Funding is provided for the implementation of Substitute House Bill 1504 (impaired driving), which makes numerous changes to the impaired driving provisions, including changes to sentencing, defenses, ignition interlock provisions, and driver's license provisions. (Highway Safety Account-State; Ignition Interlock Device Revolving Account-State) (Ongoing)

**7. Disabled Veterans License Plate**

Funding is provided for the implementation of House Bill 1707 (disabled veterans license plates), which decreases the percentage rate of service-related disability compensation required to qualify for the Disabled American Veteran or Former Prisoner of War special license plates from 100 percent to 70 percent. (Motor Vehicle Account-State) (One-Time)

**8. Purple Heart License Plate**

Funding is provided for the implementation of House Bill 2058 (Purple Heart license plates), which modifies Purple Heart license plates to be permanent license plates that must be issued to eligible applicants without payment of vehicle license fees, license plate fees, and motor vehicle excise taxes for one motor vehicle. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars In Thousands)

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**9. Vehicle & Vessel Info Disclosure**

Funding is provided for the implementation of Engrossed House Bill 2067 (vehicle and vessel owner information), which prohibits DOL, county auditors, and agencies or firms authorized by DOL from releasing the name, any address, vehicle make, vehicle model, vehicle year, vehicle identification number, or license plate number associated with an individual in the Address Confidentiality Program, which allows victims of domestic violence, sexual assault, trafficking, or stalking to register with the Office of the Secretary of State and receive a designated address to use as an alternative address to their place of residence. (Motor Vehicle Account-State) (One-Time)

**10. Patches Pal License Plate**

Funding is provided for the implementation of House Bill 1255 (Patches Pal license plate), which creates the Patches Pal special license plate. (Motor Vehicle Account-State) (One-Time)

**11. Washington Wine License Plate**

Funding is provided for the implementation of Engrossed Substitute House Bill 2050 (Washington Wine license plate), which creates the Washington Wine special license plate. (Motor Vehicle Account-State) (One-Time)

**12. Mount St. Helens License Plate**

Funding is provided for the implementation of House Bill 2085 (Mount St. Helens license plate), which creates the Mount St. Helens special license plate. (Motor Vehicle Account-State) (One-Time)

**13. LSO Staffing Reduction**

Funding and staffing levels are reduced to align with current demand for Enhanced Driver's Licenses and Enhanced Identicards at LSOs. (Highway Safety Account-State) (Ongoing)

**14. DRIVES Maintenance**

Funding is provided for the increase in maintenance and support for DRIVES now that the driver component is fully operational. (Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

**15. Abandoned RV Disposal Reimbursement**

Funding is provided for the abandoned recreational disposal reimbursement program. This new program enables DOL to reimburse costs associated with the disposal of abandoned recreational vehicles when the costs are incurred by registered tow truck operators or other authorized entities at the direction of the state. (Abandoned RV Account-State) (Ongoing)

**16. Foster Youth Licensing Services**

Funding is provided for an interagency transfer to the Department of Children, Youth, and Families to provide driver's license support to a larger population of foster youth than is already served within existing resources. Support services include reimbursement of driver's license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. (Highway Safety Account-State) (One-Time)

**17. Testing System Replacement**

Funding is provided for a new electronic-based driver license testing system. (Highway Safety Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars In Thousands)

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**18. Cloud - Continuity of Operations**

Funding is provided to transition data storage and DRIVES to a cloud service provider. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (One-Time)

**19. Data Stewardship & Privacy**

Funding is provided to enhance data stewardship and privacy protection efforts. Dedicated staff will implement data management strategies, expand audits of data sharing contract recipients, and integrate data from various agency systems and external sources into a centralized data warehouse. (Motorcycle Safety Education Account-State; State Wildlife Account-State; Highway Safety Account-State; other accounts) (Custom)

**20. Target Zero - Motorcycle Safety**

Funding is provided for the implementation of Substitute House Bill 1116 (motorcycle safety), which increases requirements to obtain motorcycle permits and endorsements. (Motorcycle Safety Education Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**House of Representatives**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>2,120</b>
<b>2019-21 Maintenance Level</b>	<b>2,240</b>
<b><i>Policy Other Changes:</i></b>	
1. Staffing Adjustment	531
<b>Policy -- Other Total</b>	<b>531</b>
<b>Total Policy Changes</b>	<b>531</b>
<b>2019-21 Policy Level</b>	<b>2,771</b>

***Comments:***

**1. Staffing Adjustment**

Funds are provided for two caucus staff and one session aide. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Senate**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>2,027</b>
<b>2019-21 Maintenance Level</b>	<b>2,413</b>
<b><i>Policy Other Changes:</i></b>	
1. Staffing Adjustment	502
<b>Policy -- Other Total</b>	<b>502</b>
<b>Total Policy Changes</b>	<b>502</b>
<b>2019-21 Policy Level</b>	<b>2,915</b>

***Comments:***

**1. Staffing Adjustment**

Funds are provided for two caucus staff and one session aide. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Joint Transportation Committee**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>3,750</b>
<b>2019-21 Maintenance Level</b>	<b>1,485</b>
<b><i>Policy Other Changes:</i></b>	
1. Public Fleet Electrification Study	450
<b>Policy -- Other Total</b>	<b>450</b>
<b>Total Policy Changes</b>	<b>450</b>
<b>2019-21 Policy Level</b>	<b>1,935</b>

***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. Public Fleet Electrification Study**

Funding is provided for a consultant study to analyze the capacity of the state, counties, selected cities, and public transit agencies to convert their vehicle fleets to zero-emission vehicles. (Multimodal Transportation Account-State) (One-Time)



**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Joint Legislative Audit & Review Committee**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Update Vehicle Replacement LCCM	90
<b>Policy -- Other Total</b>	<b>90</b>
<b>Total Policy Changes</b>	<b>90</b>
<b>2019-21 Policy Level</b>	<b>90</b>

**Comments:**

The Joint Legislative Audit and Review Committee conducts performance audits, program evaluations, sunset reviews and other analyses. The bipartisan Committee is comprised of an equal number of House and Senate members.

**1. Update Vehicle Replacement LCCM**

Provides funding for the Joint Legislative Audit and Review Committee to review the Washington State Patrol's Vehicle Life Cycle Cost Model, which informs pursuit vehicle replacement and budgeting practices. (State Patrol Highway Account-State) (Custom)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Legislative Evaluation & Accountability Pgm Cmte**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>612</b>
<b>2019-21 Maintenance Level</b>	<b>627</b>
Policy -- Comp Total	10
<b>Total Policy Changes</b>	<b>10</b>
<b>2019-21 Policy Level</b>	<b>637</b>

**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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Special Appropriations to the Governor**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>183</b>
Policy -- Central Svcs Total	14,044
<b>Total Policy Changes</b>	<b>14,044</b>
<b>2019-21 Policy Level</b>	<b>14,227</b>

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Office of Financial Management**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>4,006</b>
<b>2019-21 Maintenance Level</b>	<b>1,474</b>
<b>2019-21 Policy Level</b>	<b>1,474</b>

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***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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Utilities and Transportation Commission**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>1,654</b>
<b>2019-21 Maintenance Level</b>	<b>504</b>
<b>Policy Other Changes:</b>	
1. Marine Pilotage Rate Setting	150
<b>Policy -- Other Total</b>	<b>150</b>
<b>Total Policy Changes</b>	<b>150</b>
<b>2019-21 Policy Level</b>	<b>654</b>

**Comments:**

The Utilities and Transportation Commission (UTC) administers two programs 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. Through the Pilotage Account, the UTC also conducts marine pilotage rate setting.

**1. Marine Pilotage Rate Setting**

This item provides ongoing administrative funding for the Utilities and Transportation Commission to conduct marine pilotage rate setting. (Pilotage Account-State) (Ongoing)

**2019-21 Transportation Budget  
 HTC Chair Proposed  
 Washington Traffic Safety Commission  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>27,502</b>
<b>2019-21 Maintenance Level</b>	<b>26,457</b>
<b>Policy Other Changes:</b>	
1. Transportation Safety Council	150
2. Increase Federal Funding	2,800
3. IT and Research	506
4. General Federal Spending Authority	2,686
5. AV Work Group Support	273
<b>Policy -- Other Total</b>	<b>6,415</b>
<b>Total Policy Changes</b>	<b>6,415</b>
<b>2019-21 Policy Level</b>	<b>32,872</b>

**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. Transportation Safety Council**

This funding is provided solely for implementation of House Bill No. 1723 or Senate Bill No. 5710 (Active Transportation Safety Advisory Council). If the bill is not enacted by June 30, 2019, the amount provided shall lapse. (Highway Safety Account-State) (Ongoing)

**2. Increase Federal Funding**

Additional expenditure authority is provided for federal funds transferred from the Washington State Department of Transportation to the Washington Traffic Safety Commission due to noncompliance with 23 U.S.C 164. The Commission will use this additional funding to support grants for programs to reduce alcohol related fatalities and serious injuries. (Highway Safety Account-Federal) (Ongoing)

**3. IT and Research**

Funding is provided for additional staff to collect and analyze traffic safety data to assist the agency in targeting efforts to reduce fatalities and injuries and to manage its information technology systems, policy, and security requirements. The Traffic Safety Commission must report to the Transportation Committees of the Legislature by December 1, 2020, providing information on the work completed by these staff members and the amount of federal funding obtained to partly fund these positions. (Highway Safety Account-State; Highway Safety Account-Federal) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Washington Traffic Safety Commission**  
**Total Appropriated**  
(Dollars In Thousands)

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**4. General Federal Spending Authority**

Federal authority is increased to adjust for federal grants the Commission received for traffic safety-related projects and for a crash reporting sampling system for data analysis of highway safety initiatives and regulations. (Highway Safety Account-Federal) (Ongoing)

**5. AV Work Group Support**

Funding is provided for one program manager to become a subject matter expert in emerging vehicle safety technology and to staff the Autonomous Vehicle Work Group authorized in law in 2018. The manager will evaluate and report on autonomous vehicle technology. (Highway Safety Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Archaeology & Historic Preservation**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>512</b>
<b>2019-21 Maintenance Level</b>	<b>526</b>
<b>2019-21 Policy Level</b>	<b>526</b>

**Comments:**

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



**2019-21 Transportation Budget  
 HTC Chair Proposed  
 County Road Administration Board  
 Operating  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>5,369</b>
<b>2019-21 Maintenance Level</b>	<b>5,343</b>
<b><i>Policy Other Changes:</i></b>	
1. State Data Center Transition	24
<b>Policy -- Other Total</b>	<b>24</b>
<b>Total Policy Changes</b>	<b>24</b>
<b>2019-21 Policy Level</b>	<b>5,367</b>

***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.

**1. State Data Center Transition**

Funding is provided for CRAB to pay for ongoing data equipment storage costs at the WaTech state data center. Agencies are required to move all existing and new servers to the state data center under state law (enacted in 2015) and the Office of the Chief Information Officer's Policy 184. CRAB recieved an extension until June 30th, 2019. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget  
 HTC Chair Proposed  
 County Road Administration Board  
 Capital  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>102,326</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. County Ferry Capital Improvement	706
2. Rural Arterial Trust Capital	65,996
3. County Arterial Preservation	39,590
4. Ferry Capital Improvement - Skagit	750
<b>Policy -- Other Total</b>	<b>107,042</b>
<b>Total Policy Changes</b>	<b>107,042</b>
<b>2019-21 Policy Level</b>	<b>107,042</b>

**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."

**1. County Ferry Capital Improvement**

Funding is provided for the Pierce county-operated ferry system for debt service payments for the M/V Steilacoom ferry in Pierce County. (Motor Vehicle Account-State) (One-Time)

**2. Rural Arterial Trust Capital**

Funding is provided for the Rural Arterial Program, which is a road and bridge reconstruction competitive grant program for counties. (Rural Arterial Trust Account-State) (One-Time)

**3. County Arterial Preservation**

Funding is provided for the County Arterial Preservation Program, which awards grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (County Arterial Preservation Account-State) (One-Time)

**4. Ferry Capital Improvement - Skagit**

Funding is provided for the Skagit county-operated ferry system for debt service costs associated with bonds that Skagit county intends to issue for a new all-electric ferry replacement for services between Anacortes and Guemes Island. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget  
 HTC Chair Proposed  
 Transportation Improvement Board  
 Operating  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>4,317</b>
<b>2019-21 Maintenance Level</b>	<b>4,389</b>
<b>2019-21 Policy Level</b>	<b>4,389</b>

***Comments:***

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. 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.

**2019-21 Transportation Budget  
 HTC Chair Proposed  
 Transportation Improvement Board  
 Capital  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>299,750</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Complete Streets Program	14,670
2. City Hardship Assistance Program	2,090
3. Small City Preservation Program	3,800
4. Arterial Preservation Program	13,260
5. Relight Washington Program	9,315
6. Small City Arterial Program	30,810
7. Sidewalk Program	15,840
8. Urban Arterial Program	159,285
<b>Policy -- Other Total</b>	<b>249,070</b>
<b>Total Policy Changes</b>	<b>249,070</b>
<b>2019-21 Policy Level</b>	<b>249,070</b>

**Comments:**

**1. Complete Streets Program**

Funding is provided for the Complete Streets Program, which awards grants to cities and counties for planning, design, and infrastructure related to walking, cycling, access to transit, and aesthetics. (Complete Streets Grant Program Account-State) (One-Time)

**2. City Hardship Assistance Program**

Funding is provided for the City Hardship Assistance Program, which provides rehabilitation and maintenance funds for eligible routes. (Small City Pavement & Sidewalk Account-State) (One-Time)

**3. Small City Preservation Program**

Funding is provided for the Small City Preservation Program, which provides funding to cities with populations of less than 5,000 for chip seal, overlay of existing pavement, and sidewalk maintenance of existing sidewalks. (Small City Pavement & Sidewalk Account-State) (One-Time)

**4. Arterial Preservation Program**

Funding is provided for the Arterial Preservation Program, which funds projects that enable larger scale preservation projects at lower unit costs. (Transportation Improvement Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
(Dollars In Thousands)

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**5. Relight Washington Program**

Increased funding is provided for the Relight Washington Program, which funds LED streetlight replacement for small cities. (Transportation Improvement Account-State) (One-Time)

**6. Small City Arterial Program**

Funding is provided for the Small City Arterial Program, which funds projects that address the structural condition of roadways, rehabilitation, geometric deficiencies, and safety. (Transportation Improvement Account-State) (One-Time)

**7. Sidewalk Program**

Funding is provided for the Sidewalk Program. For urban cities, this program funds projects that establish a connected pedestrian network in downtown and activity centers. For small cities, this program funds projects that establish a connected pedestrian network in central business districts by focusing on connecting and maintaining sidewalks and Americans with Disabilities Act (ADA) accessibility. (Transportation Improvement Account-State) (One-Time)

**8. Urban Arterial Program**

Funding is provided for the Urban Arterial Program, which funds projects that enhance arterial safety, support growth and development, and improve mobility and the physical condition of roads. (Transportation Improvement Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>2,753</b>
<b>2019-21 Maintenance Level</b>	<b>2,592</b>
<b>Policy Other Changes:</b>	
1. Low-Income Discounted Toll Study	250
2. AV Work Group Support	190
3. Fiscal Analyst Position	123
<b>Policy -- Other Total</b>	<b>563</b>
<b>Total Policy Changes</b>	<b>563</b>
<b>2019-21 Policy Level</b>	<b>3,155</b>

**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 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. Low-Income Discounted Toll Study**

Funding is provided for the commission to conduct a study of discounted tolls and similar programs for low-income drivers provided by other states, countries, and other entities and to examine how such a program could be implemented in Washington. (Motor Vehicle Account-State) (One-Time)

**2. AV Work Group Support**

Funding is provided for the Commission to contract with consultants to create and implement a communications and outreach plan in support of the Autonomous Vehicle Work Group authorized in law in 2018. (Motor Vehicle Account-State) (One-Time)

**3. Fiscal Analyst Position**

Funding is provided for a new financial analyst position to support toll rate and ferry fare setting, annual toll report development, other areas of financial analysis and planning support, and inter-agency communications on transportation finance issues related to tolling and ferries. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Freight Mobility Strategic Investment Board**  
**Operating**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>835</b>
<b>2019-21 Maintenance Level</b>	<b>789</b>
<b>2019-21 Policy Level</b>	<b>789</b>

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***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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Freight Mobility Strategic Investment Board**  
**Capital**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>51,360</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	42,814
<b>Policy -- Other Total</b>	<b>42,814</b>
<b>Total Policy Changes</b>	<b>42,814</b>
<b>2019-21 Policy Level</b>	<b>42,814</b>

***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.



**2019-21 Transportation Budget  
 HTC Chair Proposed  
 State Parks and Recreation Commission  
 Operating  
 Total Appropriated  
 (Dollars In Thousands)**

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>986</b>
<b>2019-21 Maintenance Level</b>	<b>986</b>
<b><i>Policy Other Changes:</i></b>	
1. Park Road Maintenance	200
<b>Policy -- Other Total</b>	<b>200</b>
<b>Total Policy Changes</b>	<b>200</b>
<b>2019-21 Policy Level</b>	<b>1,186</b>

***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.

**1. Park Road Maintenance**

Additional funding is provided to maintain roads in state parks. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Recreation and Conservation Funding Board**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>0</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Local Culvert Replacement	25,082
<b>Policy -- Other Total</b>	<b>25,082</b>
<b>Total Policy Changes</b>	<b>25,082</b>
<b>2019-21 Policy Level</b>	<b>25,082</b>

***Comments:***

**1. Local Culvert Replacement**

Funding is provided for local fish barrier removal projects. Projects receiving funding have been prioritized by the Brian Abbott Fish Barrier Removal Board and are identified in the LEAP Transportation Document No. 2019-FISH. (Transportation Partnership Account-State) (Ongoing)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Fish and Wildlife**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>250</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Fish Passage City Study	350
<b>Policy -- Other Total</b>	<b>350</b>
<b>Total Policy Changes</b>	<b>350</b>
<b>2019-21 Policy Level</b>	<b>350</b>

**Comments:**

The Department of Fish and Wildlife (WDFW) 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. Fish Passage City Study**

Funding is provided for WDFW to work with the Association of Washington Cities to inventory and assess fish passage barriers associated with city roads located in the geographic area identified in United States v. Washington, in which the state is required to replace state-owned fish passage barriers as directed by the court. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>1,303</b>
<b>2019-21 Maintenance Level</b>	<b>1,325</b>
<b>2019-21 Policy Level</b>	<b>1,325</b>

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**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.

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>1,393,916</b>
<b>2019-21 Maintenance Level</b>	<b>1,353,699</b>
<b><i>Policy Other Changes:</i></b>	
1. Underwriter's Discount	10,290
2. Planned Debt Service	59,062
<b>Policy -- Other Total</b>	<b>69,352</b>
<b>Total Policy Changes</b>	<b>69,352</b>
<b>2019-21 Policy Level</b>	<b>1,423,051</b>

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Bond Retirement and Interest**  
**Other Revenue Bonds**  
**Total Appropriated**  
(Dollars In Thousands)

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	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>225,273</b>
<b>2019-21 Maintenance Level</b>	<b>224,894</b>
<b>2019-21 Policy Level</b>	<b>224,894</b>

**2019-21 Transportation Budget**  
**HTC Chair Proposed**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars In Thousands)

	<b>Total App</b>
<b>2017-19 Estimated Expenditures</b>	<b>1,820</b>
<b>2019-21 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Bond Sales Costs	2,058
<b>Policy -- Other Total</b>	<b>2,058</b>
<b>Total Policy Changes</b>	<b>2,058</b>
<b>2019-21 Policy Level</b>	<b>2,058</b>