

**2019-21 Transportation Budget -- 2021 Supplemental**  
**HTC Chair Proposed**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>Department of Transportation</b>	
<b>Pgm B - Toll Op &amp; Maint-Op</b>	
1. Back Office System Underspend	-4,000
2. Contracts Freeze	-1,762
3. Equipment Purchase Freeze	-27
4. FY 2021 Savings	-5,278
5. Hiring Freeze Savings	-472
Compensation Items	-231
<b>Total</b>	<b>-11,770</b>
<b>Pgm C - Information Technology</b>	
6. Equipment Purchase Freeze	-1,000
7. Equipment Replacement Savings	-26
8. FY 2021 Savings	-250
9. Hiring Freeze Savings	-2,000
Compensation Items	-212
<b>Total</b>	<b>-3,488</b>
<b>Pgm D - Facilities-Op</b>	
10. Equipment Replacement Savings	-61
11. Hiring Freeze Savings	-646
Compensation Items	-212
<b>Total</b>	<b>-919</b>
<b>Pgm D - Facilities-Cap</b>	
12. Capital Projects	-2,247
<b>Total</b>	<b>-2,247</b>
<b>Pgm F - Aviation</b>	
13. Airport Project Reappropriation	-464
14. Equipment Replacement Savings	-5
15. FY 2021 Savings	-220
16. Hiring Freeze Savings	-235
Compensation Items	-42
<b>Total</b>	<b>-966</b>

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	<b>Total App</b>
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<b>Pgm H - Pgm Delivery Mgmt &amp; Suppt</b>	
Compensation Items	-1,097
<b>Total</b>	<b>-1,097</b>
<b>Pgm I - Improvements</b>	
17. Capital Projects	-1,152,407
<b>Total</b>	<b>-1,152,407</b>
<b>Pgm K - Public/Private Part-Op</b>	
18. Alternative Fuel Car Sharing Pilot	-1,200
19. Alternative Fuel Infrastructure	-1,900
20. Electric Vehicle Financing Study	-84
<b>Total</b>	<b>-3,184</b>
<b>Pgm M - Highway Maintenance</b>	
21. Hiring Freeze Savings	-11,443
Compensation Items	-4,178
<b>Total</b>	<b>-15,621</b>
<b>Pgm P - Preservation</b>	
22. Capital Projects	-21,930
<b>Total</b>	<b>-21,930</b>
<b>Pgm Q - Traffic Operations - Op</b>	
23. FY 2021 Savings	-700
24. Hiring Freeze Savings	-880
Compensation Items	-844
<b>Total</b>	<b>-2,424</b>
<b>Pgm Q - Traffic Operations - Cap</b>	
25. Capital Projects	-3,159
<b>Total</b>	<b>-3,159</b>
<b>Pgm S - Transportation Management</b>	
26. Contracts Freeze	-854
27. FY 2021 Savings	-646
Compensation Items	-817
<b>Total</b>	<b>-2,317</b>

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<b>Pgm T - Transpo Plan, Data &amp; Resch</b>	
28. Bridge Noise Study	-406
29. FY 2021 Savings	-441
30. Hiring Freeze Savings	-1,855
31. Road Usage Charge Federal Authority	-3,927
32. RUC Forward Drive Federal Authority	1,050
33. State Route 167 Master Plan	-2,879
Compensation Items	-704
<b>Total</b>	<b>-9,162</b>
<b>Pgm U - Charges from Other Agys</b>	
34. Contingency-Unavoidable Legal Costs	7,500
<b>Total</b>	<b>7,500</b>
<b>Pgm V - Public Transportation</b>	
35. Regional Mobility Reappropriation	-5,065
<b>Total</b>	<b>-5,065</b>
<b>Pgm W - WA State Ferries-Cap</b>	
36. Capital Projects	-123,991
<b>Total</b>	<b>-123,991</b>
<b>Pgm X - WA State Ferries-Op</b>	
37. Contracts Freeze	-50
38. Equipment Purchase Freeze	-100
39. FY 2021 Savings	-10,948
40. Hiring Freeze Savings	-1,655
Compensation Items	-299
<b>Total</b>	<b>-13,052</b>
<b>Pgm Y - Rail - Op</b>	
41. FY 2021 Savings	-23,390
42. PNWRC Service Development Plan	-500
<b>Total</b>	<b>-23,890</b>
<b>Pgm Y - Rail - Cap</b>	
43. Capital Projects	-33,053
<b>Total</b>	<b>-33,053</b>

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	<b>Total App</b>
<b>Pgm Z - Local Programs-Op</b>	
44. Wahkiakum Ferry Operating Loss	260
<b>Total</b>	<b>260</b>
<b>Pgm Z - Local Programs-Cap</b>	
45. Capital Projects	-102,053
<b>Total</b>	<b>-102,053</b>
<b>Total Department of Transportation</b>	<b>-1,524,035</b>
<b>Washington State Patrol</b>	
<b>Operating</b>	
46. Update of Non-Field Force Vacancies	-6,186
47. Update of Trooper Vacancies	3,059
<b>Total</b>	<b>-3,127</b>
<b>Department of Licensing</b>	
48. Projected Underspending Adjustment	-23,851
49. REAL ID Education and Outreach	-500
50. Tacoma LSO Delay	-358
Compensation Items	-3,257
<b>Total</b>	<b>-27,966</b>
<b>Joint Transportation Committee</b>	
51. East-West Rail Study Savings	-22
Compensation Items	-14
<b>Total</b>	<b>-36</b>
<b>LEAP Committee</b>	
Compensation Items	-5
<b>Total</b>	<b>-5</b>
<b>Special Approps to the Governor</b>	
52. ARPA Revenue Backfill Deposits	315,866
<b>Total</b>	<b>315,866</b>
<b>WA Traffic Safety Commission</b>	
Compensation Items	-136
<b>Total</b>	<b>-136</b>

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	<b>Total App</b>
<b>Archaeology &amp; Historic Preservation</b>	
Compensation Items	-9
<b>Total</b>	<b>-9</b>
<b>County Road Administration Board</b>	
53. Project Capital Spending Underruns	-11,700
<b>Total</b>	<b>-11,700</b>
<b>Transportation Commission</b>	
54. Fiscal Analyst Position	-205
55. FROG Ferry Survey Funding	-89
56. Road Usage Charge Equity Impacts	-150
Compensation Items	-41
<b>Total</b>	<b>-485</b>
<b>Freight Mobility Strategic Invest</b>	
57. Capital Projects	-15,451
58. Project Capital Spending Underruns	7,500
<b>Total</b>	<b>-7,951</b>
<b>Grand Total</b>	<b>-1,259,584</b>

**Comments:**

**Department of Transportation**

**Pgm B - Toll Op & Maint-Op**

**1. Back Office System Underspend**

Funding is reduced to reflect unspent funds in the 2019-21 biennium due to the Back Office System Project's delivery delay. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

**2. Contracts Freeze**

Funding is reduced to reflect agency savings achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

**3. Equipment Purchase Freeze**

Funding is reduced to reflect agency savings were achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

## 2019-21 Transportation Budget -- 2021 Supplemental

### HTC Chair Proposed

#### Total Appropriated

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#### 4. FY 2021 Savings

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

#### 5. Hiring Freeze Savings

Funding is reduced to reflect agency savings were achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (One-Time)

### Pgm C - Information Technology

#### 6. Equipment Purchase Freeze

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze equipment purchases. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

#### 7. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

#### 8. FY 2021 Savings

Funding is reduced to reflect program savings in FY 2021. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

#### 9. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

### Pgm D - Facilities-Op

#### 10. Equipment Replacement Savings

Funding is reduced based on additional agency identified equipment savings primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Motor Vehicle Account-State) (One-Time)

#### 11. Hiring Freeze Savings

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget -- 2021 Supplemental**  
**HTC Chair Proposed**  
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**Pgm D - Facilities-Cap**

**12. Capital Projects**

Funding is adjusted for the Olympic Region Maintenance and Administration Facility project due to updated project costs and schedule changes. Some costs have been shifted to the 2021-23 biennium. Funding is provided for a financing contract of the Northwest Region Administration Facility (NWRAF). The NWRAF is co-occupied with the Department of Ecology, which agreed to contribute to the payments of the financing contract. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

**Pgm F - Aviation**

**13. Airport Project Reappropriation**

Funding is reduced to reflect unspent funds for airport grant projects, a pavement condition index study, the Methow Valley Airport helipad project and the Commercial Aviation Coordinating Commission. (Aeronautics Account-State) (One-Time)

**14. Equipment Replacement Savings**

Funding is reduced based on additional agency-identified equipment savings primarily associated with the Governor's directive to constrain equipment purchases in the 2019-21 biennium. (Aeronautics Account-State) (One-Time)

**15. FY 2021 Savings**

Funding is reduced to reflect program savings in FY 2021. (Aeronautics Account-State) (One-Time)

**16. Hiring Freeze Savings**

Funding is reduced to reflect agency savings achieved by implementing the Governor's directive to freeze non-essential hiring. (Aeronautics Account-State) (One-Time)

**Pgm I - Improvements**

**17. Capital Projects**

Modifications to funding levels for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions are made. The modifications reflect changes in project delivery timing and other adjustments. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

**Pgm K - Public/Private Part-Op**

**18. Alternative Fuel Car Sharing Pilot**

Funding is reduced to reflect an agency delay in implementation of the pilot program. (Multimodal Transportation Account-State) (One-Time)

**19. Alternative Fuel Infrastructure**

Funding is reduced to reflect a delay in implementation of the grant program due to Covid-19. (Electric Vehicle Account-State) (One-Time)

**20. Electric Vehicle Financing Study**

**2019-21 Transportation Budget -- 2021 Supplemental**  
**HTC Chair Proposed**  
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Funding is reduced to reflect decision by agency to utilize other related study results. (Multimodal Transportation Account-State) (One-Time)

**Pgm M - Highway Maintenance**

**21. Hiring Freeze Savings**

Funding is reduced to reflect agency savings achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (One-Time)

**Pgm P - Preservation**

**22. Capital Projects**

Modifications to funding for capital projects that preserve the structural integrity of the state highway system, including preservation and rehabilitation of roadway pavements and work related to safety features, bridges, and other structures are made. The modifications reflect changes in project delivery timing and other adjustments. (Transportation Partnership Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

**Pgm Q - Traffic Operations - Op**

**23. FY 2021 Savings**

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State) (One-Time)

**24. Hiring Freeze Savings**

Funding is reduced to reflect agency savings achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (Motor Vehicle Account-State) (One-Time)

**Pgm Q - Traffic Operations - Cap**

**25. Capital Projects**

Modifications to funding for capital projects that improve commercial vehicle operations, traveler information, and public safety, and that provide congestion relief are made. The modifications reflect changes in project delivery timing and other adjustments. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Bonds; other accounts) (One-Time)

**Pgm S - Transportation Management**

**26. Contracts Freeze**

Funding is reduced to reflect agency savings achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (Motor Vehicle Account-State) (One-Time)

**27. FY 2021 Savings**

Funding is reduced to reflects program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget -- 2021 Supplemental**  
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**Pgm T - Transpo Plan, Data & Resch**

**28. Bridge Noise Study**

Toll funding is reduced to reflect actual spending in the 2019-21 biennium. (State Route Number 520 Corridor Account-State) (One-Time)

**29. FY 2021 Savings**

Funding is reduced to reflect program savings realized from reduced spending in FY 2021. (Motor Vehicle Account-State) (One-Time)

**30. Hiring Freeze Savings**

Funding is reduced to reflect agency savings achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

**31. Road Usage Charge Federal Authority**

Funding is reduced to reflect expected expenditures in the 2019-21 biennium for completing the Road Usage Charge Pilot Project overseen by the Washington State Transportation Commission. The purpose of the Road Usage Charge Pilot Project is to explore the viability of a road usage charge as a possible replacement for the gas tax. (Motor Vehicle Account-Federal) (One-Time)

**32. RUC Forward Drive Federal Authority**

Federal expenditure authority is provided for the Forward Drive road usage charge project overseen by the Transportation Commission. This amount is the 2019-21 biennium's share of a \$5.525 million grant awarded in July 2020. The purpose of the project is to advance research in key policy areas related to road usage charge, including assessing the impacts of future mobility shifts on road usage charge revenues and conducting an equity analysis. (Motor Vehicle Account-Federal) (One-Time)

**33. State Route 167 Master Plan**

Funding is reduced to reflect the portion of the State Route 167 master plan that was completed during the 2019-21 biennium. (I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

**Pgm U - Charges from Other Agys**

**34. Contingency-Unavoidable Legal Costs**

Funding is provided for legal claims that will be settled during the 2019-21 biennium that are not covered under the State Agency Self-insurance Liability Program. (Motor Vehicle Account-State) (One-Time)

**Pgm V - Public Transportation**

**35. Regional Mobility Reappropriation**

Funding is adjusted to align with updated expenditure estimates. (Regional Mobility Grant Program Account-State) (One-Time)

**2019-21 Transportation Budget -- 2021 Supplemental**  
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**Pgm X - WA State Ferries-Op**

**37. Contracts Freeze**

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (Puget Sound Ferry Operations Account-State) (One-Time)

**38. Equipment Purchase Freeze**

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (Puget Sound Ferry Operations Account-State) (Ongoing)

**39. FY 2021 Savings**

This item reflects program savings realized from reduced spending in FY 2021 and federal funds provided by the CARES Act. (Puget Sound Ferry Operations Account-State; Puget Sound Ferry Operations Account-Federal) (One-Time)

**40. Hiring Freeze Savings**

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (Puget Sound Ferry Operations Account-State) (One-Time)

**Pgm Y - Rail - Op**

**41. FY 2021 Savings**

This item reflects program savings realized from reduced spending in FY 2021, and includes federal stimulus funding offsetting revenue decreases from lower farebox recovery rates. (Multimodal Transportation Account-State) (One-Time)

**42. PNWRC Service Development Plan**

Funding is removed for the 2019-21 biennium due to a delay in obtaining federal approval for the federal grant award. (Multimodal Transportation Account-Federal) (One-Time)

**Pgm Y - Rail - Cap**

**43. Capital Projects**

Adjustments are made to the appropriation authority for rail capital programs based on updates to the timing and cost of projects currently authorized by the Legislature. (Transportation Infrastructure Account-State; Motor Vehicle Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

**Pgm Z - Local Programs-Op**

**44. Wahkiakum Ferry Operating Loss**

Funding is provided to cover 80 percent of the operating loss of the Wahkiakum County Ferry which extends State Route 409 from Puget Island to Westport, Oregon. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2021 Supplemental**  
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**Washington State Patrol**

**Operating**

**46. Update of Non-Field Force Vacancies**

Savings are recognized to reflect actual and updated projected staff vacancies in FY 2020 and FY 2021 in the non-field force areas of WSP's budget. Vacancy rates are higher than anticipated in the 2020 supplemental budget. (State Patrol Highway Account-State) (One-Time)

**47. Update of Trooper Vacancies**

Funding is adjusted based on updated information on actual and projected vacancies in trooper positions. In part due to slightly lower attrition and larger graduating classes from the basic training academy, vacancy rates are higher than anticipated in the 2020 supplemental budget. (State Patrol Highway Account-State) (One-Time)

**Department of Licensing**

**48. Projected Underspending Adjustment**

Funding is adjusted based on actual underspending to date and assumed underspending for the remainder of the biennium. (Highway Safety Account-State; Motor Vehicle Account-State; Ignition Interlock Device Revolving Account-State) (One-Time)

**49. REAL ID Education and Outreach**

Funding is reduced for delays in REAL ID implementation-related public outreach activities focused on underserved and harder to reach populations. A portion of the funding will be moved to the 2021-23 biennium. (Highway Safety Account-State) (One-Time)

**50. Tacoma LSO Delay**

Funding is removed for a portion of the costs associated with the Tacoma licensing service office relocation project. The relocation is not expected to be completed until October 2021. The funding will be moved to the 2021-23 biennium. (Highway Safety Account-State) (One-Time)

**Joint Transportation Committee**

**51. East-West Rail Study Savings**

Funding is reduced to reflect savings from the completed JTC study on the feasibility of an East-West Intercity Passenger Rail System for Washington State. (Multimodal Transportation Account-State) (One-Time)

**Special Approps to the Governor**

**52. ARPA Revenue Backfill Deposits**

Funding is provided to mitigate revenue losses to state transportation accounts in state FY 2020 and must be used to maintain government services pursuant to the federal American Rescue Plan Act of 2021. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2019-21 Transportation Budget -- 2021 Supplemental**  
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**County Road Administration Board**

**53. Project Capital Spending Underruns**

Funding is adjusted based on the County Road Administration Board's current estimate of their capital spending for the current biennium. (Rural Arterial Trust Account-State) ( )

**Transportation Commission**

**54. Fiscal Analyst Position**

Funding is removed due to a delay in filling a fiscal analyst position. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

**55. FROG Ferry Survey Funding**

Funding is removed due to survey delays related to COVID-19. (Motor Vehicle Account-State) (One-Time)

**56. Road Usage Charge Equity Impacts**

Funding that was contingent on not receiving a federal road usage charge grant award is removed, since the federal grant award was awarded. (Motor Vehicle Account-State) (One-Time)