

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program B - Toll Operations & Maint - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	57.0	132,694
2023-25 Maintenance Level	57.0	132,714
Policy Other Changes:		
1. Customer Service Tolling Center	0.0	1,776
2. SR-520 Bridge/TNB Insurance	0.0	3,016
Policy -- Other Total	0.0	4,792
Policy -- Comp Total	0.0	712
Total Policy Changes	0.0	5,504
2023-25 Policy Level	57.0	138,218

Comments:

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Bridge, and the SR 99 Tunnel.

1. Customer Service Tolling Center

Funding is reappropriated from the 2021-23 biennium to complete implementation of the Customer Service Tolling Center. (One-Time)

2. SR-520 Bridge/TNB Insurance

Funding is provided for increased annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge. (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program C - Information Technology
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	234.1	107,052
2023-25 Maintenance Level	234.1	107,043
Policy Other Changes:		
1. M365 from Central Service Model	0.0	4,062
2. Program Software License Costs	0.0	14,570
3. Hardware Cost Increases	0.0	2,006
4. DOT Security Incident Logging	0.0	978
5. Vacancy Savings	0.0	-3,435
Policy -- Other Total	0.0	18,181
Policy -- Comp Total	0.0	3,291
Total Policy Changes	0.0	21,472
2023-25 Policy Level	234.1	128,515

Comments:

1. M365 from Central Service Model

Funding provided in the central service model for Microsoft 365 licenses not administered by Consolidated Technology Services has been removed from CTS central services (Step 92J) and added to the agency budget. (Ongoing)

2. Program Software License Costs

Funding is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations. (Ongoing)

3. Hardware Cost Increases

Funding is provided for replacement of general IT equipment. (Custom)

4. DOT Security Incident Logging

Funding is provided for Security Information and Events Management (SIEM). (Custom)

5. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program D - Facilities - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	96.2	38,495
2023-25 Maintenance Level	96.2	39,408
Policy Other Changes:		
1. CBPS Compliance	1.0	425
2. Road Service Vehicle Storage	0.0	100
3. Facility Use & Implementation Plan	0.0	500
4. Move Ahead WA: State of Good Repair	6.0	2,032
5. Vacancy Savings	0.0	-1,076
Policy -- Other Total	7.0	1,981
Policy -- Comp Total	0.0	1,164
Total Policy Changes	7.0	3,145
2023-25 Policy Level	103.2	42,553

Comments:

1. CBPS Compliance

Funding is provided for a resource conservation manager along with funding for sub-metering, energy audits, and energy management plans at the 2 WSDOT facilities larger than 90,000 square feet to prepare for compliance with the Clean Buildings Performance Standards (CBPS). (One-Time)

2. Road Service Vehicle Storage

Funding is provided for increased costs associated with finding a new leased location for the storage and maintenance of WSDOT transportation equipment in the Spokane area. The length and conditions of the lease must be consistent with WSDOT's space and facility management plans developed as a required in the budget. (Ongoing)

3. Facility Use & Implementation Plan

Funding is provided for WSDOT to conduct a detailed space study and develop an implementation plan that focuses on office and administrative space efficiency providing specific recommendations, cost estimates, and cost savings under three different scenarios. While focused on office and administrative space, the WSDOT is encouraged to review other types of facilities where efficiencies can be achieved. The final report must be submitted by October 1, 2024. (One-Time)

4. Move Ahead WA: State of Good Repair

Funding is provided for additional maintenance staff, equipment, and other costs associated with the implementation of a prioritized plan to aimed at improving the conditions of WSDOT facilities. (Custom)

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Program D - Facilities - Operating
(Dollars in Thousands)

5. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
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Department of Transportation
Program D - Facilities - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. Capital Projects	7.5	42,384
Policy -- Other Total	7.5	42,384
Total Policy Changes	7.5	42,384
2023-25 Policy Level	7.5	42,384

Comments:

1. Capital Projects

Funding is provided for adjustments to existing capital projects and new projects detailed on the LEAP project list, including an increase for minor works and preservation activities, an increase in storm water compliance project funding, and funding to meet the Clean Buildings Performance Standard. The increase in minor works and preservation funding must be prioritized based on criteria developed pursuant to the omnibus transportation appropriations act. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program F - Aviation
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	12.6	9,834
2023-25 Maintenance Level	12.6	9,833
Policy Other Changes:		
1. Statewide Advanced Air Mobility	0.0	300
2. Aviation Impacts	0.0	100
3. Commercial Aviation Work Group	1.0	1,931
4. Aviation: Reapprop	0.0	1,876
5. Move Ahead WA: Airport Management	0.0	2,000
6. Sustainable Aviation Grant Program	0.0	1,476
Policy -- Other Total	1.0	7,683
Policy -- Comp Total	0.0	173
Total Policy Changes	1.0	7,856
2023-25 Policy Level	13.6	17,689

Comments:

1. Statewide Advanced Air Mobility

Funding is provided for the department to develop a statewide advanced air mobility plan. (One-Time)

2. Aviation Impacts

Funding is provided for the department to evaluate various operational and technological enhancements addressing the environmental impacts from aviation activities. (One-Time)

3. Commercial Aviation Work Group

Funding is provided for the implementation of ESHB 1791 (Commercial aviation services). (Custom)

4. Aviation: Reapprop

This item adjusts grant funding for aviation grants between the 2021-23 biennium to the 2023-25 biennium. (One-Time)

5. Move Ahead WA: Airport Management

Funding is provided for grants to airports. (Ongoing)

6. Sustainable Aviation Grant Program

Funding is provided for sustainable aviation projects recommended by the department in December, 2022. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program H - Program Delivery Mgmt & Support
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	256.5	64,992
2023-25 Maintenance Level	256.5	64,987
Policy Other Changes:		
1. Climate Resilience Strategy	0.0	93
2. Clean Fuels Standards Support	2.0	572
3. Noxious Weed Eradication Funding	0.0	410
4. Vacancy Savings	0.0	-3,371
Policy -- Other Total	2.0	-2,296
Policy -- Comp Total	0.0	3,702
Total Policy Changes	2.0	1,406
2023-25 Policy Level	258.5	66,393

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. Climate Resilience Strategy

Funding is provided for the implementation of House Bill 1170 (Climate Resilience Strategy). (Ongoing)

2. Clean Fuels Standards Support

Funding is provided for two staff positions to track and maximize clean fuels credits and revenue generated by state agencies pursuant to chapter 70A.535 RCW. The omnibus transportation budget anticipates credits for ferry electrification for new hybrid electric vessels, active transportation, transit programs and projects, alternative fuel infrastructure, connecting communities, and multimodal investments. (Ongoing)

3. Noxious Weed Eradication Funding

Funding is reappropriated from the 2021-23 biennium for property assessment fees and staffing for the implementation of Substitute House Bill No. 1355 (Noxious Weeds). (One-Time)

4. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
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Department of Transportation
Program I - Improvements
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
Policy Other Changes:		
1. Capital Projects	1,337.0	4,971,501
2. Project Capital Spending Underruns	0.0	-377,987
Policy -- Other Total	1,337.0	4,593,514
Total Policy Changes	1,337.0	4,593,514
2023-25 Policy Level	1,337.0	4,593,514

Comments:

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

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect anticipated capital project underspend savings. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program K - Public/Private Partnership - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	5.0	3,898
2023-25 Maintenance Level	5.0	3,898
Policy Other Changes:		
1. Clean Off-Road Equipment Incentives	0.0	5,000
2. Cargo Handling Equipment Incentives	0.0	2,500
3. Candidate Truck Parking Sites	0.0	2,500
4. Commercial Vehicle Infrast./Incent.	0.0	120,000
5. Mount Vernon EV Charging	0.0	2,100
6. ZEV Access Program Grants	0.0	2,000
7. ZEV State Infrastructure Grants	1.0	31,746
8. Hydrogen-DC Fast Charging Station	0.0	1,500
9. Hydrogen Refueling Infrastructure	0.0	3,000
10. Move Ahead WA: NEVI Program	0.0	25,200
11. Vacancy Savings	0.0	-38
Policy -- Other Total	1.0	195,508
Policy -- Comp Total	0.0	34
Total Policy Changes	1.0	195,542
2023-25 Policy Level	6.0	199,440

Comments:

The Public/Private Partnership Program (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. The Program also administers programs related to clean alternative fuel.

1. Clean Off-Road Equipment Incentives

Funding is provided for off-road equipment incentives to address emissions from engines used in farming, construction, and industrial applications in equipment such as tractors, excavators, dozers, scrapers, portable generators, and irrigation pumps. (One-Time)

2. Cargo Handling Equipment Incentives

Funding is provided for cargo handling equipment incentives at ports and intermodal rail yards, including for yard trucks (hostlers), rubber-tired gantry cranes, container handlers, and forklifts. (One-Time)

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Department of Transportation
Program K - Public/Private Partnership - Operating
(Dollars in Thousands)

3. Candidate Truck Parking Sites

Funding is provided for coordination with cities, counties, ports, and private entities to develop recommendations for state assistance in the development of specific candidate truck parking sites. (One-Time)

4. Commercial Vehicle Infrast./Incent.

Funding is provided for implementation of zero-emission commercial vehicle infrastructure and incentive programs. The Office of Financial Management (OFM) is required to place this amount in unallotted status until the Joint Transportation Committee (JTC) completes the medium and heavy-duty vehicle infrastructure and incentive strategy. The JTC report is due January 2, 2024. (One-Time)

5. Mount Vernon EV Charging

Funding is provided to fund electric vehicle charging infrastructure for the electric charging mega-site project at Mount Vernon Library Commons. (One-Time)

6. ZEV Access Program Grants

Funding is added to the Zero Emission Vehicle Access Program (ZAP) from the Carbon Emissions Reduction Account for clean fuel car share grants to low-income communities not currently served with transit options. (One-Time)

7. ZEV State Infrastructure Grants

Funding is added and reappropriated for Zero-Emission Vehicle Infrastructure Partnerships (ZEVIP) Grant Program alternative fuel charging infrastructure grants. (One-Time)

8. Hydrogen-DC Fast Charging Station

Funding is provided for a co-located DC fast charging and hydrogen fueling station near Wenatchee or East Wenatchee to serve passenger, light-duty, and heavy-duty vehicles. (One-Time)

9. Hydrogen Refueling Infrastructure

Funding is provided for hydrogen refueling infrastructure investments. OFM is required to place this amount in unallotted status until the JTC completes the medium and heavy-duty vehicle infrastructure and incentive strategy. The JTC report is due January 2, 2024. (One-Time)

10. Move Ahead WA: NEVI Program

Federal and state expenditure authority is provided for the National Electric Vehicle Infrastructure (NEVI) Formula Program, including reappropriated funds from the 2023-25 biennium. (Ongoing)

11. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program M - Highway Maintenance
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	1,595.0	532,165
2023-25 Maintenance Level	1,595.0	540,647
Policy Other Changes:		
1. Encampments on Hwy Rights of Way	0.0	7,000
2. Right of Way Cleanup - Spokane	2.0	1,000
3. PS Gateway Fife Encampment Clean-up	0.0	1,500
4. Lid Maintenance Dispute Resolution	0.0	115
5. Move Ahead WA: Highway Maintenance	40.0	50,000
6. Vacancy Savings	0.0	-17,102
Policy -- Other Total	42.0	42,513
Policy -- Comp Total	0.0	26,672
Total Policy Changes	42.0	69,185
2023-25 Policy Level	1,637.0	609,832

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 functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

1. Encampments on Hwy Rights of Way

Funding is provided to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way. (Custom)

2. Right of Way Cleanup - Spokane

Funding is provided to address the impacts of homelessness within City of Spokane limits on WSDOT-owned rights-of-way. (Ongoing)

3. PS Gateway Fife Encampment Clean-up

Funding is reappropriated for WSDOT to contract with the City of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way. (One-Time)

4. Lid Maintenance Dispute Resolution

Funding is provided for WSDOT to enter into a dispute resolution process with local jurisdictions to produce interagency agreements to maintain facility and landscaping on SR 520 east side lids. The agreements must be executed by June 30, 2024. (One-Time)

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Department of Transportation
Program M - Highway Maintenance
(Dollars in Thousands)

5. Move Ahead WA: Highway Maintenance

Funding is provided for additional staff and costs to maintain the state highway system. (Ongoing)

6. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program P - Preservation
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
Policy Other Changes:		
1. Capital Projects	863.0	834,734
2. Bridge Jumping Signs	0.0	21
Policy -- Other Total	863.0	834,755
Total Policy Changes	863.0	834,755
2023-25 Policy Level	863.0	834,755

Comments:

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

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (One-Time)

2. Bridge Jumping Signs

Funding is provided for the implementation of HB 1004 (Bridge Jumping Signs). The Washington State Department of Transportation must consider installing signs on or near bridges to provide information to deter jumping from bridges. (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program Q - Transportation Operations - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	267.4	82,584
2023-25 Maintenance Level	267.4	82,226
Policy Other Changes:		
1. Net Zero Shift to Toll Funding	0.0	0
2. I-90 Pass Winter Operations Study	0.0	100
3. Move Ahead WA: Traffic Operations	0.0	1,811
4. Land Mobile Radio Operations	3.0	1,143
5. Virtual Coordination Center	3.8	1,279
6. Credit Card Fees	0.0	131
7. Flex Bicycle and Pedestrian Safety	0.0	5,000
8. Automated Traffic Cameras	1.0	3,529
9. Snake River Dams	0.0	5,000
10. Vacancy Savings	0.0	-3,509
Policy -- Other Total	7.8	14,484
Policy -- Comp Total	0.0	4,169
Total Policy Changes	7.8	18,653
2023-25 Policy Level	275.2	100,879

Comments:

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

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Ongoing)

2. I-90 Pass Winter Operations Study

Funding is provided for a prioritized list of recommendations for improving safety and mobility on Interstate 90 between North Bend and Cle Elum during winter weather events, including estimated costs. (One-Time)

3. Move Ahead WA: Traffic Operations

Funding is provided for additional low-cost enhancement projects that improve safety or provide congestion relief. (Ongoing)

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Program Q - Transportation Operations - Operating
(Dollars in Thousands)

4. Land Mobile Radio Operations

Funding is provided for maintenance and operations of the land mobile radio system (LMR), microwave, and rural intelligent transportation systems. (Ongoing)

5. Virtual Coordination Center

Funding is provided for maintenance and operations of the Virtual Coordination Center (VCC). (Ongoing)

6. Credit Card Fees

Funding is provided for credit card transaction fees. WSDOT will recover transaction fees incurred through credit card transactions beginning January 1, 2023. (Ongoing)

7. Flex Bicycle and Pedestrian Safety

Funding is provided to address emergent issues related to safety and Americans with Disabilities Act (ADA) accessibility for pedestrians and bicyclists. (Ongoing)

8. Automated Traffic Cameras

Funding is provided for ESSB 5272 (Speed safety cameras), which authorizes automated traffic cameras in WSDOT construction work zones. (One-Time)

9. Snake River Dams

Funding is provided for an analysis of highway, road, and freight rail transportation needs and options to accommodate the movement of freight and goods that move by barge through the lower Snake River dams. (One-Time)

10. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
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Department of Transportation
Program Q - Transportation Operations - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. Capital Projects	10.3	15,338
Policy -- Other Total	10.3	15,338
Total Policy Changes	10.3	15,338
2023-25 Policy Level	10.3	15,338

Comments:

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

1. Capital Projects

Funding is provided for capital projects that improve commercial vehicle operations; and provide traveler information, public safety, and congestion relief. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program S - Transportation Management
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	184.8	44,458
2023-25 Maintenance Level	184.8	44,471
Policy Other Changes:		
1. Clean Energy Siting	0.2	56
2. Net Zero Shift to Toll Funding	0.0	0
3. Move Ahead WA: COMPASS Program	0.0	3,000
4. Move Ahead WA: PASS Program	0.0	2,400
5. TRAINS Upgrade	25.3	42,389
6. Transportation Revenue Forecasting	-0.8	-278
7. Vacancy Savings	0.0	-2,506
Policy -- Other Total	24.7	45,061
Policy -- Comp Total	0.0	3,217
Total Policy Changes	24.7	48,278
2023-25 Policy Level	209.4	92,749

Comments:

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

1. Clean Energy Siting

Funding is provided for the implementation of ESHB 1216 (Clean Energy Siting). (Ongoing)

2. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Ongoing)

3. Move Ahead WA: COMPASS Program

Funding is provided to continue and expand the Career Opportunity Maritime Pre-Apprenticeship Support Services (COMPASS) Program. (Ongoing)

4. Move Ahead WA: PASS Program

Funding is provided to continue the expansion of the Pre-Apprenticeship Support Services Program (PASS). (Ongoing)

5. TRAINS Upgrade

Funding is provided for the department to upgrade its Transportation Reporting and Accounting Information System (TRAINS). (One-Time)

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Department of Transportation
Program S - Transportation Management
(Dollars in Thousands)

6. Transportation Revenue Forecasting

Funding is reduced to implement ESHB 1838 (Transportation Revenue Forecasting) that transfers the responsibilities for the transportation revenue forecast for the Transportation Budget to the Economic and Revenue Forecast Council. (Custom)

7. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program T - Transpo Planning, Data & Research
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	178.5	62,465
2023-25 Maintenance Level	178.5	62,526
Policy Other Changes:		
1. Carbon Reduction Capacity Building	0.0	3,000
2. Land Use - Development Liaison	0.0	306
3. Move Ahead WA: I-5 Planning	7.0	11,922
4. RUC Forward Drive Federal Authority	0.0	627
5. Performance Based Project Eval	0.0	150
6. SR 904 Corridor Study	0.0	200
7. South Park Reconnect Study Complete	0.0	400
8. HPMS - LRS Modernization	4.5	2,557
9. Thurston High-Cap Transpo Reap	0.0	180
10. Vehicle Miles Traveled Targets	1.0	750
11. US 12 Safety Improvements Study	0.0	1,500
12. Vacancy Savings	0.0	-2,368
Policy -- Other Total	12.5	19,224
Policy -- Comp Total	0.0	2,396
Total Policy Changes	12.5	21,620
2023-25 Policy Level	191.0	84,146

Comments:

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

1. Carbon Reduction Capacity Building

Funding is provided to develop and implement a community outreach, education, and technical assistance program for overburdened communities and their community partners. (Custom)

2. Land Use - Development Liaison

Funding is provided for a liaison to serve as a point of contact and resource for the department, local governments, and project proponents regarding land use decisions and permit applications. (Ongoing)

3. Move Ahead WA: I-5 Planning

Funding is provided for staffing and consultant costs for the department to perform the Interstate 5 planning and environmental linkage study/master plan. (Custom)

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Program T - Transpo Planning, Data & Research
(Dollars in Thousands)

4. RUC Forward Drive Federal Authority

Federal expenditure authority is reappropriated for the Forward Drive Road Usage Charge (RUC) project overseen by the Washington State Transportation Commission. This amount is the 2023-25 biennium's share of a \$5.525 million grant awarded in July 2020. (One-Time)

5. Performance Based Project Eval

Funding is provided for WSDOT to continue implementation of a performance-based project evaluation model. (One-Time)

6. SR 904 Corridor Study

Funding is provided for planning and intersection improvements along State Route 904 and improvements to the local network that would feed intersections with State Route 904. (One-Time)

7. South Park Reconnect Study Complete

Funding is reappropriated from the 2021-23 biennium for the completion of a report on reconnecting the South Park neighborhood currently divided by State Route 99. (One-Time)

8. HPMS - LRS Modernization

Funding is provided to upgrade the department's Linear Referencing System (LRS) and Highway Performance Monitoring System (HPMS) so that it can continue to fulfill federal reporting requirements. (One-Time)

9. Thurston High-Cap Transpo Reap

Funding is reappropriated from the 2021-23 biennium for a study of high-capacity transportation on I-5 from Olympia to Pierce County. (One-Time)

10. Vehicle Miles Traveled Targets

Funding is provided for staff and consultant services to work with communities to meet reduced vehicle miles traveled targets. (Ongoing)

11. US 12 Safety Improvements Study

Funding is provided for a comprehensive analysis of the state and local transportation network in the US 12 / A Street / Tank Farm Road/ Sacajawea Road / Lewis Street Interchange vicinity to identify long-term, practical, multi-modal solutions that maximize the use of the existing transportation system and reduce the risk of crashes in the corridor. (One-Time)

12. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program U - Charges from Other Agencies
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	100,067
2023-25 Maintenance Level	0.0	99,285
<i>Policy Other Changes:</i>		
1. Interagency Billings	0.0	-1,000
2. Net Zero Shift to Toll Funding	0.0	0
Policy -- Other Total	0.0	-1,000
Policy -- Central Svcs Total	0.0	13,194
Total Policy Changes	0.0	12,194
2023-25 Policy Level	0.0	111,479

Comments:

1. Interagency Billings

Funding is adjusted to more closely align to expected revolving fund charges from other agencies and lower contingency allocations. (Ongoing)

2. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program V - Public Transportation
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	29.7	225,301
2023-25 Maintenance Level	29.7	225,276
<i>Policy Other Changes:</i>		
1. Rectify Transit Projects CW	0.0	-5,658
2. Transit Operation & Administration	0.0	500
3. De-Escalation Pilot	0.0	400
4. Transit Support Grants	0.0	188,900
5. Transit Projects	0.0	46,587
6. Tribal Transit Mobility Grants	0.0	10,000
7. Transit Coordination Grants	0.0	2,000
8. Special Needs Transit Grants	0.0	78,100
9. Bus & Bus Facility Grant Program	0.0	38,000
10. Green Transit Grants	0.0	39,400
11. Transportation Demand Mgmt	0.0	3,300
12. Federal Fund Adjustment	0.0	800
13. Travel WA Intercity Bus	0.0	200
14. Vanpool Grant Program (Reapprop)	0.0	1,092
15. State Employee Vanpool	0.0	580
16. Vacancy Savings	0.0	-827
17. Special Needs Transpo (Reapprop)	0.0	1,656
18. Green Transportation (Reapprop)	0.0	4,407
19. First/Last Mile Grant (Reapprop)	0.0	495
20. Rural Mobility (Reapprop)	0.0	551
21. Regional Mobility (Reapprop)	0.0	37,382
22. Transit Projects (Reapprop)	0.0	3,682
23. WSU Energy Program Education	0.0	500
Policy -- Other Total	0.0	452,047
Policy -- Comp Total	0.0	811
Total Policy Changes	0.0	452,858
2023-25 Policy Level	29.7	678,134

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program V - Public Transportation
(Dollars in Thousands)

FTEs

TOT-A

Comments:

1. Rectify Transit Projects CW

Funding is removed to reflect the level of work on Connecting Washington Transit Projects this biennium. (Custom)

2. Transit Operation & Administration

Funding is provided to Grays Harbor Transit to develop a plan for moving its operation and administration facilities from the current location. (One-Time)

3. De-Escalation Pilot

Funding is provided to develop a pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers. (One-Time)

4. Transit Support Grants

Funding is provided for grants to transit agencies to allow individuals 18 years old and under to ride for free without increasing local taxes. The legislature intends to provide \$188,900,000 for transit support grants in both the 2025-2027 and 2027-2029 fiscal biennia. (Ongoing)

5. Transit Projects

Funds are provided for projects to improve mobility and connection in geographical areas throughout the state. (Custom)

6. Tribal Transit Mobility Grants

Funding is provided for mobility grants to support and improve transit services in tribal communities. The legislature intends to provide \$10,000,000 for tribal transit mobility grants in both the 2025-2027 and 2027-2029 fiscal biennia. (Custom)

7. Transit Coordination Grants

Funding is provided for joint partnerships between transit agencies to provide service delivery across entities. The legislature intends to provide \$2,000,000 for transit coordination grants in the 2025-2027 fiscal biennium. (Custom)

8. Special Needs Transit Grants

Funds are provided for transit access for people with special needs. The legislature intends to provide \$78,100,000 of climate transit programs funds for special needs transit grants in both the 2025-2027 and 2027-2029 fiscal biennia. (Ongoing)

9. Bus & Bus Facility Grant Program

Funds are provided for grants to public transportation providers to purchase and rehabilitate vehicles, maintain fleets in operable condition, and build bus facilities. The legislature intends to provide \$40,000,000 for bus & bus facility grants in both the 2025-2027 and 2027-2029 fiscal biennia. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program V - Public Transportation
(Dollars in Thousands)

10. Green Transit Grants

Funding is provided for grants to plan and transition bus fleets from diesel to alternative fuels and to ensure the necessary infrastructure. The legislature intends to provide \$39,400,000 of climate transit programs funds for green transit grants in both the 2025-2027 and 2027-2029 fiscal biennia. (Ongoing)

11. Transportation Demand Mgmt

Funding is provided to fund commute trip reduction programs and initiatives and demand management strategies. The legislature intends to provide \$3,300,000 of climate transit programs funds for transportation demand management in both the 2025-2027 and 2027-2029 fiscal biennia. (Ongoing)

12. Federal Fund Adjustment

Funding is provided to reflect an increase in federal funds to the State Safety Oversight office from the Federal Transit Administration's 5304 planning program, and FTA 5329 SSO program. (Ongoing)

13. Travel WA Intercity Bus

Funding is provided for the department to update the 2019 feasibility study to add a fifth Travel WA Intercity bus line. (One-Time)

14. Vanpool Grant Program (Reapprop)

Funding is provided for the continuation of vanpool grant funding for vehicle purchases that were delayed in the 2021-2023 biennium. (One-Time)

15. State Employee Vanpool

Funding is provided for a vanpool subsidy for state employees, including last mile solutions for state workers in remote job sites. (Ongoing)

16. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

17. Special Needs Transpo (Reapprop)

Funding is provided for the continuation of Special Needs Transportation projects that were delayed in the 2021-2023 biennium. (One-Time)

18. Green Transportation (Reapprop)

Funding is provided for the continuation of Green Transportation projects that were delayed in the 2021-2023 biennium. (One-Time)

19. First/Last Mile Grant (Reapprop)

Funding is provided for the continuation of First/Last Mile Grant projects that were delayed in the 2021-2023 biennium. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program V - Public Transportation
(Dollars in Thousands)

20. Rural Mobility (Reapprop)

Funding is provided for the continuation of Rural Mobility Transportation projects that were delayed in the 2021-2023 biennium. (One-Time)

21. Regional Mobility (Reapprop)

Funding is provided for the continuation of Regional Mobility Transportation projects that were delayed in the 2021-2023 biennium. (One-Time)

22. Transit Projects (Reapprop)

Funding is provided for the continuation of Transit projects that were delayed in the 2021-2023 biennium. (One-Time)

23. WSU Energy Program Education

Additional funding is provided for the Washington State University Energy Program to provide education for public agencies regarding alternative fuel vehicles. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program W - Washington State Ferries - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. Capital Projects	164.0	532,958
Policy -- Other Total	164.0	532,958
Total Policy Changes	164.0	532,958
2023-25 Policy Level	164.0	532,958

Comments:

1. Capital Projects

Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program X - Washington State Ferries - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	1,762.6	572,576
2023-25 Maintenance Level	1,762.6	660,787
Policy Other Changes:		
1. WSF Workforce SB 5550	3.0	1,504
2. Federal Fund consolidation	0.0	0
3. San Juan Ferry Walk-On Rider Study	0.0	150
4. Workforce Ombudsman	0.0	230
5. Colman Dock Security	0.0	2,100
6. Kitsap Transit Fast Ferry Extension	0.0	1,000
7. Ferry Passenger Demographic Study	0.0	175
8. Deferment of Sidney Service	0.0	-1,500
9. Seattle Maritime Academy MOA	0.0	855
10. Sidney Service Restoration Options	0.0	100
11. Workforce Consultant	0.0	420
12. Marine Insurance Increase	0.0	889
13. Workforce: New Mate Scholarship	0.0	756
14. Terminal Traffic Control	0.0	1,064
15. WSF Vessels: Eagle Harbor Controls	3.0	788
16. Inventory & Logistics	2.0	596
17. Workforce: AB to Mate Pathway	30.0	8,126
18. Labor/Familiarization Training	8.1	9,000
19. Op Improvements: Project Mgmt	3.0	966
20. WSF Vessels: Eagle Harbor 2nd Shift	29.0	6,658
21. Eagle Harbor Apprenticeships	6.0	1,024
22. Enterprise Asset Mgmt-Op Costs	3.0	1,947
23. Training for New Hires	0.0	2,954
24. Vashon Terminal Base Labor	0.0	264
25. Workforce: Engine Room (Wipers)	5.0	1,074
26. Human Resources Workload	3.0	690
Policy -- Other Total	95.1	41,830
Policy -- Comp Total	0.0	37,281
Total Policy Changes	95.1	79,111
2023-25 Policy Level	1,857.7	739,898

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program X - Washington State Ferries - Operating
(Dollars in Thousands)

FTEs

TOT-A

Comments:

1. WSF Workforce SB 5550

Funding is provided to implement SB 5550, including funding for a Deputy Director for Finance. (Ongoing)

2. Federal Fund consolidation

Net zero fund exchange between WSFs' operating and capital programs. (One-Time)

3. San Juan Ferry Walk-On Rider Study

Amounts originally provided in the 2021-23 biennium are reappropriated for a study to identify strategies to maximize walk-on passenger ridership to the Anacortes-San Juan ferry routes. (One-Time)

4. Workforce Ombudsman

Funding is provided for a workforce ombudsman as recommended by the Joint Transportation Committee WSF workforce study. (Ongoing)

5. Colman Dock Security

Funding is provided for security services at Colman Dock. (One-Time)

6. Kitsap Transit Fast Ferry Extension

Funding is provided for an extension of the temporary expansion of Kitsap Transit passenger only ferry service on the Seattle- Bremerton route to supplement WSFs' service. (One-Time)

7. Ferry Passenger Demographic Study

Funding is reappropriated for continuation of the ferry passenger demographic study. (One-Time)

8. Deferment of Sidney Service

Funding is reduced to reflect the deferment of service to Sidney, BC. (One-Time)

9. Seattle Maritime Academy MOA

Funding is provided for the Seattle Maritime Academy contingent on the execution of a memorandum of agreement with Seattle Central College regarding joint use of the training facility and joint recruitment planning. (One-Time)

10. Sidney Service Restoration Options

Funding is provided for WSF to assess temporary service restoration options for Sidney, British Columbia until resumption of regular service. (One-Time)

11. Workforce Consultant

Funding is provided for consultant resources to assist WSF to implement the workforce plan recommended by the JTC's 2022 study. (One-Time)

12. Marine Insurance Increase

Funding is adjusted for the increase premium costs for Washington State Ferries. (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program X - Washington State Ferries - Operating
(Dollars in Thousands)

13. Workforce: New Mate Scholarship

This item will create a scholarship program for candidates to become licensed deck officers. (Custom)

14. Terminal Traffic Control

Funds are provided to expand traffic control services to six additional ferry terminals that have been identified based on collaboration with local communities. (One-Time)

15. WSF Vessels: Eagle Harbor Controls

Funding is provided for additional staff for maintenance project controls at the Eagle Harbor Maintenance Facility shipyard. (Ongoing)

16. Inventory & Logistics

This item will provide funding for staffing and resources to improve inventory and logistics. (Ongoing)

17. Workforce: AB to Mate Pathway

Funding is provided for wages and course fees for current Able-bodied Sailors (AB) to receive training and pilotage time to qualify for their Mate's license. (Custom)

18. Labor/Familiarization Training

Funding is provided for overtime costs and break-in training known as familiarization for engine room and terminal staff who change assignments to a new vessel or terminal. (One-Time)

19. Op Improvements: Project Mgmt

This funding will create an operations project management office to manage projects and initiatives around workforce challenges. (Ongoing)

20. WSF Vessels: Eagle Harbor 2nd Shift

Funding is provided for a second shift of maintenance and repair personnel at the Eagle Harbor Maintenance Facility. This staff will address deferred and current maintenance and repair requirements for WSF vessels and terminals. (Ongoing)

21. Eagle Harbor Apprenticeships

This item will fund six additional apprenticeship positions in the marine trades at the Eagle Harbor maintenance facility. (Ongoing)

22. Enterprise Asset Mgmt-Op Costs

Funding is provided to maintain software licensing, staff resources to maintain and leverage the full capabilities of the software package, and portable hardware for WSF employees using the enterprise asset management system. (One-Time)

23. Training for New Hires

Funding is provided for new employee training for ferry vessel crews. Of the amount provided, \$1 million dollars is added to base funding on an ongoing basis and \$1,954 million is provided on a one-time basis. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program X - Washington State Ferries - Operating
(Dollars in Thousands)

24. Vashon Terminal Base Labor

Funds are provided to correct a technical error in the 21-23 biennium for traffic attendants at the Vashon Island Ferry Terminal. (Ongoing)

25. Workforce: Engine Room (Wipers)

Funding is provided to hire and train staff as engine room wipers. (Ongoing)

26. Human Resources Workload

Funding is provided for 3 additional human resources staff to increase recruitment and hiring. (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program Y - Rail - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	15.0	80,619
2023-25 Maintenance Level	15.0	80,621
Policy Other Changes:		
1. Move Ahead WA: Rail Youth Fare	0.0	2,250
2. Truck Parking Availability System	0.0	1,800
3. Truck Parking Improvements	0.0	5,950
4. Vacancy Savings	0.0	-365
5. UHSGT - Op Funds (Reapprop)	0.0	2,250
Policy -- Other Total	0.0	11,885
Policy -- Comp Total	0.0	355
Total Policy Changes	0.0	12,240
2023-25 Policy Level	15.0	92,861

Comments:

1. Move Ahead WA: Rail Youth Fare

Funding is provided for free fares for individuals 18 years old and younger on the Amtrak Cascades corridor. (Ongoing)

2. Truck Parking Availability System

Funding is provided to pursue federal grant opportunities to develop and implement a technology-based truck parking availability system along the I-5 corridor in partnership with Oregon and California. (One-Time)

3. Truck Parking Improvements

Funding is provided for truck parking improvements recommended by the Freight Mobility Strategic Investment Board (FMSIB) in consultation with WSDOT. OFM is required to place this amount in unallotted status until FMSIB recommends truck parking improvement projects. The director of the office of financial management or their designee shall consult with the chairs and ranking members of the transportation committees of the legislature prior to making a decision to allot these funds. (One-Time)

4. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program Y - Rail - Operating
(Dollars in Thousands)

5. UHSGT - Op Funds (Reapprop)

Funding is reappropriated for coordination, public engagement, and planning of ultra-high-speed ground transportation between British Columbia, Washington, and Oregon. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program Y - Rail - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. Capital Projects	15.0	232,561
Policy -- Other Total	15.0	232,561
Total Policy Changes	15.0	232,561
2023-25 Policy Level	15.0	232,561

Comments:

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service, and for projects to reduce carbon emissions related to port activities. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program Z - Local Programs - Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	45.7	15,236
2023-25 Maintenance Level	45.7	15,254
Policy Other Changes:		
1. County Directed Research	0.0	1,063
2. Federal Fund Exchange	0.0	500
3. Wheeled All-Terrain Vehicle Grants	0.0	750
4. WATV Grant Program Outreach	0.0	30
5. High Capacity Active Transportation	0.0	200
6. Vehicle equipment grants	0.0	750
7. Wahkiakum County Ferry	0.0	146
8. Pierce County Ferry Youth Fares	0.0	140
9. Vacancy Savings	0.0	-1,151
Policy -- Other Total	0.0	2,428
Policy -- Comp Total	0.0	1,134
Total Policy Changes	0.0	3,562
2023-25 Policy Level	45.7	18,816

Comments:

1. County Directed Research

From the statutory distribution of fuel taxes for county directed research, funding is provided for the department to contract with to the Washington Association of Counties to: (1) identify, inventory, and prioritize county-owned fish passage barriers; (2) continue streamlining and updating the County Road Administration Board's data dashboard; (3) develop guidance for county Public Works Departments conducting environmental justice assessments and community engagement; (4) identify best practices within public works for the recruitment and retention of employees; and (5) update the 2020 County Transportation Revenue Study. (One-Time)

2. Federal Fund Exchange

Funding is provided for staffing resources to support the start-up and administration of the federal funds exchange pilot program. (One-Time)

3. Wheeled All-Terrain Vehicle Grants

Funding is provided for grants that support wheeled all-terrain vehicles' (WATVs) on-road activities. (One-Time)

4. WATV Grant Program Outreach

Funding is provided for outreach to counties and WATV stakeholders to increase utilization of the grant program. (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program Z - Local Programs - Operating
(Dollars in Thousands)

5. High Capacity Active Transportation

Funding is provided for the department to develop an action plan for development of cycle highways to connect population centers and support mode shift. (One-Time)

6. Vehicle equipment grants

Funding is provided for a grant program to local jurisdictions for non-punitive and preventative measures that address vehicle equipment violations. (Ongoing)

7. Wahkiakum County Ferry

Funding is provided to Wahkiakum County for the state share of the operating deficit of the county ferry. (Ongoing)

8. Pierce County Ferry Youth Fares

Funding is provided for Pierce County's ferry service to eliminate fares for passengers 18 years of age or younger. (Ongoing)

9. Vacancy Savings

Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staffing will be monitored, and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. To mitigate impacts associated with the staff vacancies in particular programs, the department will be given limited transfer authority among program to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Transportation
Program Z - Local Programs - Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. Capital Projects	0.0	706,090
2. Project Capital Spending Underruns	0.0	-22,013
Policy -- Other Total	0.0	684,077
Total Policy Changes	0.0	684,077
2023-25 Policy Level	0.0	684,077

Comments:

1. Capital Projects

Funding is provided for the Pedestrian and Bicycle Safety grant program, the Safe Routes to Schools grant program, and local priority projects. (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect anticipated capital project underspend savings. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington State Patrol
Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
Policy Other Changes:		
1. Emergency Repairs	0.0	250
2. Roof Replacements	0.0	2,000
3. Fuel Tank Decommissioning	0.0	350
4. Generator & Electrical Replacement	0.0	500
5. Tacoma Generator Reappropriation	0.0	500
6. Exterior Improvements	0.0	500
7. HVAC SeaTac North Reappropriation	0.0	100
8. Energy Efficiency Projects	0.0	2,000
9. Pavement Surface Improvements	0.0	1,000
10. Fire Alarm Panel Replacement	0.0	300
11. Academy Master Plan	0.0	200
Policy -- Other Total	0.0	7,700
Total Policy Changes	0.0	7,700
2023-25 Policy Level	0.0	7,700

Comments:

1. Emergency Repairs

Funding is provided for emergency repairs to maintain WSP facilities. (Ongoing)

2. Roof Replacements

Funding is provided for roof replacements at WSP's district offices, communication sites, and weigh stations. (One-Time)

3. Fuel Tank Decommissioning

Funding is provided to decommission a fuel tank at the Yakima district office. (One-Time)

4. Generator & Electrical Replacement

Funding is provided to replace or upgrade emergency power installations throughout the state, including the Shelton Training Academy and Kalama and Beezley Hill facilities. It also will support 24/7 facility operations. (One-Time)

5. Tacoma Generator Reappropriation

Funding is reappropriated to complete the replacement of the Tacoma District Office/911 Call Center generator. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington State Patrol
Capital
(Dollars in Thousands)

6. Exterior Improvements

Funding is provided exterior improvements at the Marysville district office and VIN buildings and the Steptoe Butte communications site. (One-Time)

7. HVAC SeaTac North Reappropriation

Funding is reappropriated to complete heating, ventilating and air conditioning (HVAC) system replacement at the WSP's SeaTac Northbound Facility. (One-Time)

8. Energy Efficiency Projects

Funding is provided for HVAC replacements and upgrades at our WSP facilities. (One-Time)

9. Pavement Surface Improvements

Funding is provided for pavement surface improvements in WSP district and detachment offices. (One-Time)

10. Fire Alarm Panel Replacement

Funding is provided to upgrade the fire alarm panels at the Wenatchee and Spokane district offices. (One-Time)

11. Academy Master Plan

Funding is provided to develop a master plan for expanding the Shelton academy. As part of the academy master plan, WSP must review and provide an analysis on the potential to co-locate some training programs with other state agencies, including the Department of Corrections, the Department Fish and Wildlife, the Liquor and Cannabis Board, and the Criminal Justice Training Commission. WSP must consult with the other state agencies to determine where cost efficiencies and mutually beneficial shared arrangements for training delivery could occur. The funding for academy master plan is not a legislative commitment to provide funding to expand the academy. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington State Patrol
Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	1,924.5	609,390
2023-25 Maintenance Level	1,924.6	604,388
<i>Policy Other Changes:</i>		
1. LMR System Upgrade Agreement	0.0	6,575
2. Ammo Cost Increase	0.0	150
3. Custodial Interrogation Funding	3.0	656
4. Explosive Detection Canine Program	0.0	358
5. Aviation Operational Increase	0.0	490
6. IT Infrastructure Maintenance	0.0	250
7. Trooper Technology Upgrades	7.2	13,641
8. Bomb Squad	0.0	153
9. Domestic Violence	0.0	107
10. Rifle Replacement	0.0	1,417
11. Net Zero Shift to Toll Funding	0.0	0
12. Negligent Driving	0.0	76
13. Aircraft Replacement	0.0	2,222
14. VIN Program Sustainability	8.0	1,564
15. State Auditor Nonconviction Data	0.0	98
16. Anticipated Trooper Vacancies	0.0	-36,345
17. Non-Field Force Vacancies	0.0	-27,296
18. Lateral Trooper Training Academy	0.0	4,732
19. UAV Replacement	0.0	462
20. Criminal Investigation Funding	1.4	1,624
21. Data Privacy & Info Governance	2.7	812
22. M365 from Central Service Model	0.0	1,302
23. E911 System Upgrade	0.0	899
24. DEI Program	3.1	1,026
25. Community Engagement Unit	5.0	1,000
26. Replace SECTOR Application	0.0	779
27. Recruitment Bonus	3.6	2,608
28. Non-Commissioned Staff Bonus	0.0	500
29. Illegal Racing	0.0	32

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington State Patrol
Operating
(Dollars in Thousands)

	FTEs	TOT-A
30. Yellow Alert System Pilot	0.0	10
31. Automated Traffic Safety Cameras	1.0	3,896
Policy -- Other Total	35.0	-16,202
Policy -- Comp Total	0.0	50,747
Policy -- Central Svcs Total	0.0	3,736
Total Policy Changes	35.0	38,281
2023-25 Policy Level	1,959.6	642,669

Comments:

1. LMR System Upgrade Agreement

Funding is provided for: (1) maintenance costs and upgrade agreement for the land mobile radio (LMR) system; (2) continued work on the LMR communication infrastructure; and (3) the initiation of a 6-year replacement of individual portable radios and mobile car radios. (Custom)

2. Ammo Cost Increase

Funding is provided for increased ammunition costs. (Ongoing)

3. Custodial Interrogation Funding

Funding is provided for costs associated with the implementation of the Uniform Electronic Recordation of Custodial Interrogations Act. (Ongoing)

4. Explosive Detection Canine Program

Funding is provided for costs associated with canine handler training and canine replacements. (Custom)

5. Aviation Operational Increase

Funding is provided for increased costs to operate the Aviation Division. (Ongoing)

6. IT Infrastructure Maintenance

Funding is provided for the server backup service agreement funded in the 2021-23 biennium. (Custom)

7. Trooper Technology Upgrades

Funding is provided for: (1) the purchase of body cameras and associated software; (2) upgrades to the car camera systems; (3) the purchase of newer taser systems and associated costs; and (4) additional staff to handle the expected increase in video and electronic records. (Ongoing)

8. Bomb Squad

Funding is provided to replace safety response equipment, technician training, and increased operational costs to support bomb squad responses across the state. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington State Patrol
Operating
(Dollars in Thousands)

9. Domestic Violence

Funding is provided to implement E2SHB 1715 (domestic violence) that makes changes to provisions regarding domestic violence crimes and creates additional protections for victims of domestic violence and other violence involving family members or intimate partners. (One-Time)

10. Rifle Replacement

Funding is provided for the replacement of rifles, including optics and suppressors. (One-Time)

11. Net Zero Shift to Toll Funding

Toll funding is provided for the WSP's proportional share of time spent supporting enforcement and related activities on tolling facilities. (Ongoing)

12. Negligent Driving

Funding is provided for training related to implementation of HB 1112 (negligent driving). (One-Time)

13. Aircraft Replacement

Funding is provided to begin for the purchase of one Cessna 206 with associated equipment as part of plan for the replacement of WSP's five Cessna aircraft fleet in the coming years. Future replacements will be determined in subsequent transportation budgets informed by the plan developed as part of a recently completed evaluation by the Joint Transportation Committee. (One-Time)

14. VIN Program Sustainability

Funding is provided for 8 Vehicle Identification Number (VIN) Program staff to perform VIN inspections of vehicles. (Ongoing)

15. State Auditor Nonconviction Data

Funding is provided to implement HB 1179 to manage data exchanges in support of compliance audits by the State Auditor. (Ongoing)

16. Anticipated Trooper Vacancies

One-time savings are taken based on projected vacancies in trooper positions during the 2023-25 biennium. Actual vacancy rates will be monitored, and adjustments will be made in the future. (One-Time)

17. Non-Field Force Vacancies

One-time savings are taken to reflect projected staff vacancies in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored, and adjustments will be made in the future. (One-Time)

18. Lateral Trooper Training Academy

Funding is provided for WSP to establish 2 lateral academies for individuals with prior law enforcement background seeking to become a WSP trooper. The WSP's base budget provides funding for two trooper basic training classes in the 2023-25 biennium. (One-Time)

19. UAV Replacement

Funding is provided to replace the current fleet of unmanned aerial vehicles (UAVs) with Federal Aviation Administration compliant UAVs. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington State Patrol
Operating
(Dollars in Thousands)

20. Criminal Investigation Funding

Funding is provided for detective training and certification, technology, and equipment for the Criminal Investigations Division. (Ongoing)

21. Data Privacy & Info Governance

Funding is provided to establish a dedicated data privacy and governance program. (Ongoing)

22. M365 from Central Service Model

Funding is provided for Microsoft 365 licenses. A net zero budget impact, funding is transferred from Consolidated Technology Services to the WSP budget. (Ongoing)

23. E911 System Upgrade

Funding is provided for hardware and software upgrades to the 911 system. (Ongoing)

24. DEI Program

Funding is provided for the WSP Diversity, Equity and Inclusion office. (Ongoing)

25. Community Engagement Unit

Funding is provided for staff to engage with historically underrepresented communities to better relationships and recruit a more diverse workforce. (Ongoing)

26. Replace SECTOR Application

Funding is provided for the purchase of new software for the Statewide Electronic Collision and Ticket Online Records (SECTOR) application. (Custom)

27. Recruitment Bonus

Funding is provided for the implementation of a recruitment bonus program. For new cadet hires, a \$5,000 bonus is provided upon graduation of the basic academy, \$5,000 paid upon completion of a 1 year probation period. This means a cadet could be eligible for up to a \$10,000 bonus. For new lateral hires, a total bonus of up to \$20,000 is provided with \$8,000 paid at lateral academy graduation, \$6,000 paid upon completion of a 1 year probation period, and an additional \$6,000 paid upon successful completion of 2 years of service or \$20,000 in total. The funding level also includes amounts for administrative costs and a comprehensive outreach and advertising program. (Custom)

28. Non-Commissioned Staff Bonus

Funding is provided for bonuses and other recruitment and retention-related compensation adjustments for communication officers and other non-commissioned staff. The funding must first be used for targeted adjustments for communication officers with the remaining amounts used for compensation adjustments for other non-commissioned staff. The funding is contingent upon the Governor reaching an appropriate memorandum of understanding with the appropriate union or unions representing the non-commissioned staff. (One-Time)

29. Illegal Racing

Funding is provided for the implementation of SB 5606 (illegal racing) which requires WSP to train officers on the new laws regarding illegal racing. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington State Patrol
Operating
(Dollars in Thousands)

30. Yellow Alert System Pilot

Funding is provided to establish a pilot program to implement a yellow alert system providing notifications to the public when certain hit-and-run accidents occur. By June 30, 2025, WSP must submit an annual report on certain program data and its efficacy, and a recommendation on whether to continue the program or make it permanent in the final report. (One-Time)

31. Automated Traffic Safety Cameras

Funding is provided for the implementation ESSB 5272 (Workzone speed safety cameras on state highways) which imposes infractions on speed violations in WSDOT construction work zones. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Licensing
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	1,218.0	384,281
2023-25 Maintenance Level	1,218.0	392,093
<i>Policy Other Changes:</i>		
1. Older Driver Safety	0.0	350
2. Lease Adjustments Relocated LSOs	0.0	455
3. Equipment Replacement Costs	0.0	5,382
4. Accessible Driver's Education	0.5	265
5. Streamline CDL Issuance	0.0	116
6. CDL Testing Capacity and Compliance	5.0	1,736
7. CDL Medical Certificates	4.0	826
8. CDL Medical Certification Comm.	0.0	350
9. Improve Online Customer Experience	3.8	1,301
10. CDL Drug and Alcohol Clearinghouse	-0.2	1,053
11. DRIVES Maintenance Fund Shift	0.0	0
12. Upgrade PRFT GenTax	5.6	5,499
13. Negligent Driving	0.0	282
14. Motorcycle Safety Board	0.0	8
15. Vehicle Odometer Readings	0.1	168
16. MAW Transportation Resources	0.0	29
17. Non-Emerg Med Trans HOV Exemption	0.0	36
18. Impaired Driving	0.0	426
19. Move Ahead WA: DCYF Foster Transfer	0.0	1,100
20. Move Ahead WA: Homeless IDs	0.0	398
21. Driver's License Assistance	0.0	1,300
22. Licensing Service Office Relocates	0.0	2,790
23. Mobile License Unit	6.2	1,962
24. Per-Mile Fee Program Study	0.0	150
25. License Plate Rate Increase	0.0	742
26. Vacancy Related Savings	0.0	-4,508
27. Additional Public Records Resource	3.5	800
28. Digital Driver's License Study	0.0	150
29. Real ID LSO Adjustment	-35.0	-7,106
30. Young Driver Implementation	1.0	845

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Licensing
(Dollars in Thousands)

	FTEs	TOT-A
31. Open Safety Recalls	0.0	180
32. Voter Registration Changes	0.0	497
33. Pickleball SLP	0.0	29
34. Mt. Saint Helens SLP	0.0	29
35. LeMay Car Museum SLP	0.0	29
36. Driver Abstract Changes	0.0	29
37. Competency Evaluations	0.0	47
38. Illegal Racing	0.0	23
39. Jury Diversity	0.0	155
Policy -- Other Total	-5.5	17,923
Policy -- Comp Total	0.0	17,297
Policy -- Central Svcs Total	0.0	3,590
Total Policy Changes	-5.5	38,810
2023-25 Policy Level	1,212.5	430,903

Comments:

1. Older Driver Safety

Funding is provided for the development of a comprehensive plan aimed at improving older driver safety with a submission date of December 1, 2024. DOL may also implement improvements to older driver traffic safety within existing authority. (One-Time)

2. Lease Adjustments Relocated LSOs

Funding is provided for increased costs from leases, parking, and other services at licensing service offices (LSOs) that are being relocated. (Custom)

3. Equipment Replacement Costs

Funding is provided to replace aging server and network equipment at LSOs and vehicle licensing offices (VLOs). (One-Time)

4. Accessible Driver's Education

Funding is provided for an interagency transfer to the Washington Center for Deaf and Hard of Hearing Youth to fund the cost of interpreters for driver training education for deaf and hard of hearing youth and to pilot a sustainable driver training education program. The Department of Licensing (DOL) must consult with the Office of the Superintendent of Public Instruction prior to the transfer. (One-Time)

5. Streamline CDL Issuance

Funding is provided for the implementation of SB 5251 (Motor carrier safety) which modifies some aspects of the process of issuing commercial driver licenses (CDLs) and commercial learner's permits (CLPs). (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Licensing
(Dollars in Thousands)

6. CDL Testing Capacity and Compliance

Funding is provided to hire staff to train and audit CDL examiners. (Ongoing)

7. CDL Medical Certificates

Funding is provided for the staff costs to process CDL and CLP medical certificates. (One-Time)

8. CDL Medical Certification Comm.

Funding is provided to improve the process for CDL holders to submit medical certification documents and update self-certification statuses to DOL. (One-Time)

9. Improve Online Customer Experience

Funding is provided to improve DOL's website and online services. (One-Time)

10. CDL Drug and Alcohol Clearinghouse

Funding is provided for the department to verify eligibility for commercial driver licenses and commercial learner's permits using the Federal Motor Carrier Safety Administration's drug and alcohol clearinghouse pursuant to HB 1058. (Ongoing)

11. DRIVES Maintenance Fund Shift

Funding is shifted between the Highway Safety Account and the License Plate Technology Account for maintenance of the Driver and Vehicle System project. (Ongoing)

12. Upgrade PRFT GenTax

Funding is provided to upgrade the prorate and fuel tax (PRFT) system. (Ongoing)

13. Negligent Driving

Funding is provided for the implementation of HB 1112 (Negligent driving). (One-Time)

14. Motorcycle Safety Board

Funding is provided for the implementation of SHB 1171 (Motorcycle safety board). (Ongoing)

15. Vehicle Odometer Readings

Funding is provided for the implementation of ESHB 1736 (Vehicle odometer readings). (Ongoing)

16. MAW Transportation Resources

Funding is provided for the implementation of ESHB 1853 (Transportation resources). (One-Time)

17. Non-Emerg Med Trans HOV Exemption

Funding is provided for a pilot program that requires the Washington State Department of Transportation to exempt for-hire non-emergency medical transportation vehicles (NEMTs) from high occupancy vehicle (HOV) lane vehicle occupancy requirements. DOL will use the funds to issue an HOV-exempt decal for qualified NEMTs for a fee. (One-Time)

18. Impaired Driving

Funding is provided for the implementation of SHB 1493 (Impaired driving). (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Licensing
(Dollars in Thousands)

19. Move Ahead WA: DCYF Foster Transfer

Funding is increased to provide driver license and identification cards to foster youth. (Ongoing)

20. Move Ahead WA: Homeless IDs

Funding is provided to issue a no-fee identicard to homeless individuals on a one-time basis. (Ongoing)

21. Driver's License Assistance

Funding is provided to expand driver's license assistance and support services in King County with an existing provider that is currently providing these services to low-income immigrants and refugee women. (One-Time)

22. Licensing Service Office Relocates

Funding is provided for the one-time costs to relocate three licensing service offices. (One-Time)

23. Mobile License Unit

Funding is provided to create one mobile licensing unit as a pilot program to provide greater access to licensing services. (One-Time)

24. Per-Mile Fee Program Study

Funding is provided for DOL to conduct a study, in consultation with the Washington State Transportation Commission, on the feasibility of implementing and administering a per-mile fee program. A report of study findings is due to the transportation committees of the Legislature and the Governor by December 31, 2023. (One-Time)

25. License Plate Rate Increase

Funding is provided for a license plate cost increase due to the Department of Corrections' planned equipment replacement and other upgrades related to the production of license plates. (Custom)

26. Vacancy Related Savings

Funding is adjusted on a one-time basis considering the projected levels of vacancies. Actual staffing will be monitored and funding will be adjusted in the 2024 supplemental budget if authorized staffing levels are achieved. (One-Time)

27. Additional Public Records Resource

Funding is provided to continue recent efforts to improve the processing of public records requests. (Ongoing)

28. Digital Driver's License Study

Funding is provided for a study on the feasibility of implementing a mobile application for driver licensing with a required submission date of December 1, 2024. (One-Time)

29. Real ID LSO Adjustment

Funding is adjusted to account for reduced workload associated with the delay of the Real ID implementation to May 2025. (Ongoing)

30. Young Driver Implementation

Funding is provided for DOL's costs in implementing ESSB 5583 (Young driver safety). (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Licensing
(Dollars in Thousands)

31. Open Safety Recalls

Funding is provided for the implementation of SSB 5504 (Open motor vehicle safety recalls). (One-Time)

32. Voter Registration Changes

Funding is provided for the implementation of SSB 5112 (Updating processes related to voter registration). (One-Time)

33. Pickleball SLP

Funding is provided for the implementation of SB 5333 (The state sport special license plate). (Custom)

34. Mt. Saint Helens SLP

Funding is provided for the implementation of SB 5590 or HB 1489 (Mount St. Helens special license plate). (Custom)

35. LeMay Car Museum SLP

Funding is provided for the implementation of SB 5738 or HB 1829 (LeMay-America's Car Museum special license plate). (Custom)

36. Driver Abstract Changes

Funding is provided for the implementation of SB 5347 (Driver's abstract changes). (One-Time)

37. Competency Evaluations

Funding is provided for the implementation of SSB 5440 (Competency evaluations). (One-Time)

38. Illegal Racing

Funding is provided for the implementation of SB 5606 (Illegal racing). (One-Time)

39. Jury Diversity

Funding is provided for the implementation of SSB 5128 (Jury diversity). (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
House of Representatives
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
2023-25 Policy Level	0.0	0

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Senate
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
2023-25 Policy Level	0.0	0

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Joint Transportation Committee
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	3.8	1,684
2023-25 Maintenance Level	3.8	1,752
Policy Other Changes:		
1. Carbon Reduction Incentive Strategy	0.0	2,000
2. Carbon Reduction Program Evaluation	0.0	1,000
3. Study Household Travel Survey	0.0	250
4. Delivery Fee Study	0.0	300
5. P3 Rewrite Work Group	0.0	400
6. Ferry Procurement Oversight	0.0	450
7. Local Jurisdiction Capacity Study	0.0	300
8. Snake River Dams Independent Review	0.0	500
9. Increase Study Capacity	1.0	380
Policy -- Other Total	1.0	5,580
Policy -- Comp Total	0.0	58
Policy -- Central Svcs Total	0.0	5
Total Policy Changes	1.0	5,643
2023-25 Policy Level	4.8	7,395

Comments:

1. Carbon Reduction Incentive Strategy

Funding is provided for the design of an infrastructure and incentive strategy to drive the purchase and use of zero-emission medium- and heavy-duty vehicles in the state, including for programs for drayage trucks and school buses; and for a review of the passenger vehicle tax incentive in current law and an evaluation of its utility. A report is due by January 2, 2024. (One-Time)

2. Carbon Reduction Program Evaluation

Funding is provided for the development of tools and methodologies to assist in program delivery evaluation for Climate Commitment Act alternative fuel investments. A report is due by October 1, 2024. (One-Time)

3. Study Household Travel Survey

Funding is provided for the JTC to evaluate the potential options and make recommendations for a statewide household travel survey. The findings must include a recommendation for additional analytical capacity regarding transportation research. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Joint Transportation Committee
(Dollars in Thousands)

4. Delivery Fee Study

Funding is provided for the Joint Transportation Committee to convene a study to review issues related to potential imposition of a statewide retail delivery fee. The Joint Transportation Committee must issue a final report by June 30, 2024. Funding comes from the statutory distribution of fuel taxes for city directed research. (One-Time)

5. P3 Rewrite Work Group

Funding is provided to convene a work group to study and recommend a new statutory framework for WSDOT's public-private partnership program (P3). The work group will consist of several agency representatives and stakeholders. As part of its study, the work group may evaluate P3 opportunities for fish passage culvert work and state ferry terminal work. By December 15, 2023, the work group must provide a preliminary report, and by July 1, 2024, a final report with draft legislation. (One-Time)

6. Ferry Procurement Oversight

Funding is provided for the Joint Transportation committee to hire an expert consultant to review processes and procedures of Washington state ferries' procurement of new hybrid-electric Olympic class vessels. (One-Time)

7. Local Jurisdiction Capacity Study

Funding is provided for the JTC to convene a work group to develop a process to allow the Washington State Department of Transportation (WSDOT) to partner with a local jurisdiction to allow the jurisdiction to be lead on improvement or preservation projects on state highways. Funding comes from the statutory distribution of fuel taxes for city directed research. (One-Time)

8. Snake River Dams Independent Review

Funding is provided for the engagement of an independent review team to work in coordination with WSDOT's analysis of highway, road, and freight rail transportation needs and options to accommodate the movement of freight and goods that move by barge through the lower Snake River dams. The JTC must report summary findings on a quarterly basis and submit a final report by June 30, 2025. (One-Time)

9. Increase Study Capacity

Funding is provided to increase staffing and agency capacity for additional workload. (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
2023-25 Policy Level	0.0	0

Comments:

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

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	2.0	687
2023-25 Maintenance Level	2.0	714
Policy -- Comp Total	0.0	30
Total Policy Changes	0.0	30
2023-25 Policy Level	2.0	744

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Office of the Governor
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	750
2023-25 Maintenance Level	0.0	750
2023-25 Policy Level	0.0	750

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
2023-25 Policy Level	0.0	0

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Commerce
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. EVSE Infra Utility Cost Study	0.0	220
Policy -- Other Total	0.0	220
Total Policy Changes	0.0	220
2023-25 Policy Level	0.0	220

Comments:

1. EVSE Infra Utility Cost Study

Funding is provided for an independent study of electrical distribution infrastructure costs on the utility side of the meter for commercial installation of electric vehicle supply equipment (EVSE). The study will be based on findings of the transportation electrification strategy developed by the Interagency Electric Vehicle Coordinating Council (IEVCC). By November 1, 2024, the Department of Commerce must report on study findings and how such findings will inform the electrification strategy. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	TOT-A
2021-23 Estimated Expenditures	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. Transportation Revenue Forecasting	2.0	724
Policy -- Other Total	2.0	724
Total Policy Changes	2.0	724
2023-25 Policy Level	2.0	724

Comments:

1. Transportation Revenue Forecasting

Funding is provided for the Economic and Revenue Forecast Council to prepare and approve the transportation revenue forecast pursuant to ESHB 1838 (Transportation revenue forecast). (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Office of Financial Management
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	3.0	760
2023-25 Maintenance Level	2.5	760
Policy -- Comp Total	0.0	19
<i>Policy Transfer Changes:</i>		
1. Shift Staffing Costs	-1.0	-434
Policy -- Transfer Total	-1.0	-434
Total Policy Changes	-1.0	-415
2023-25 Policy Level	1.5	345

Comments:

1. Shift Staffing Costs

Funding for staff is shifted to the Office of the Governor, which is where the FTE is located. (Ongoing)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
Policy Other Changes:		
1. Move Ahead WA: MWBE Consultant	0.0	500
2. Move Ahead WA: MWBE Truck Rotation	0.0	400
3. Move Ahead WA: MWBE Mentorship	0.0	100
4. Young Driver Implementation	0.0	150
5. Transportation Sector Businesses	3.0	3,550
Policy -- Other Total	3.0	4,700
Total Policy Changes	3.0	4,700
2023-25 Policy Level	3.0	4,700

Comments:

1. Move Ahead WA: MWBE Consultant

Funding is provided for a consultant to provide business counseling and technical assistance to minority and women's businesses to help them to compete for Washington State Department of Transportation projects. (Ongoing)

2. Move Ahead WA: MWBE Truck Rotation

Funding is provided for a program to allow smaller minority- and women-owned trucking companies to pool their resources and compete with larger-scale trucking operations. (Ongoing)

3. Move Ahead WA: MWBE Mentorship

Funding is provided to enhance the Capacity Building Mentorship Program to enable more mentor contractors and consultants to be paired with veteran-owned businesses or firms certified by the Office of Minority and Women's Business Enterprises. (Ongoing)

4. Young Driver Implementation

Funding is provided for the implementation of ESSB 5583 (Improving Young Driver Safety). The OMWBE will hire a consultant to assist in determining funding needs for a program that fosters the development of women, minority, and veteran-owned driver training schools. A report on the implementation and administration of the new program is due by October 1, 2024. (One-Time)

5. Transportation Sector Businesses

Funding is provided to increase the number of minority and women-owned businesses in the transportation sector and provide services to support them. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	TOT-A
2021-23 Estimated Expenditures	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. ZEV Supply Equip. Infr.	0.0	6,000
Policy -- Other Total	0.0	6,000
Total Policy Changes	0.0	6,000
2023-25 Policy Level	0.0	6,000

Comments:

The Department of Enterprise Services provides products and services to support state agencies.

1. ZEV Supply Equip. Infr.

Funding is provided for zero-emission vehicle (ZEV) supply equipment infrastructure to accommodate charging station installation. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Board of Pilotage Commissioners
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	3.2	6,360
2023-25 Maintenance Level	3.2	3,287
Policy Other Changes:		
1. Temporary Environmental Planner	1.0	232
Policy -- Other Total	1.0	232
Policy -- Comp Total	0.0	37
Policy -- Central Svcs Total	0.0	18
Total Policy Changes	1.0	287
2023-25 Policy Level	4.2	3,574

Comments:

1. Temporary Environmental Planner

Funding is provided for a temporary Environmental Planner project position to support rulemaking to fulfill the requirements of ESHB 1578 (Chapter 289, Laws of 2019). (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Utilities and Transportation Commission
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.5	654
2023-25 Maintenance Level	0.5	654
2023-25 Policy Level	0.5	654

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington Traffic Safety Commission
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	27.5	33,904
2023-25 Maintenance Level	27.5	33,822
Policy Other Changes:		
1. Negligent Driving	0.0	50
2. Street Lighting Safety Research	0.0	236
Policy -- Other Total	0.0	286
Policy -- Comp Total	0.0	357
Policy -- Central Svcs Total	0.0	68
Total Policy Changes	0.0	711
2023-25 Policy Level	27.5	34,533

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. Negligent Driving

Funding is for the implementation of HB 1112 (negligent driving). (One-Time)

2. Street Lighting Safety Research

Funding is provided for research on the issue of street lighting and safety. By January 1, 2025, WTSC must report on research results and provide recommendations. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	2.0	566
2023-25 Maintenance Level	2.0	566
Policy -- Comp Total	0.0	22
Total Policy Changes	0.0	22
2023-25 Policy Level	2.0	588

Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
University of Washington
(Dollars in Thousands)

	FTEs	TOT-A
2021-23 Estimated Expenditures	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. Sidewalk Data Collection	0.0	5,000
Policy -- Other Total	0.0	5,000
Total Policy Changes	0.0	5,000
2023-25 Policy Level	0.0	5,000

Comments:

1. Sidewalk Data Collection

Funding is provided for the university of Washington's sidewalk inventory and accessibility mapping project to develop a public dataset under an open license and the tools needed to publish that data according to an open data specification. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Washington State University
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. Transit CDL Study	0.0	100
Policy -- Other Total	0.0	100
Total Policy Changes	0.0	100
2023-25 Policy Level	0.0	100

Comments:

1. Transit CDL Study

Funding is provided for Washington state university to study the potential impacts that current licensing requirements and testing may have on the shortage of commercial drivers, with a focus on public transit operators. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
The Evergreen State College
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
2023-25 Policy Level	0.0	0

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
County Road Administration Board
Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	17.2	5,779
2023-25 Maintenance Level	17.2	5,764
Policy Other Changes:		
1. Legacy Software Replacement	0.0	482
2. Grant Program Review & Analysis	0.0	250
3. Federal Fund Facilitators	1.5	422
Policy -- Other Total	1.5	1,154
Policy -- Comp Total	0.0	241
Policy -- Central Svcs Total	0.0	59
Total Policy Changes	1.5	1,454
2023-25 Policy Level	18.7	7,218

Comments:

1. Legacy Software Replacement

Funding is provided for the on-going software costs associated with the County Road Administration Board's replacement of their legacy software systems. (Custom)

2. Grant Program Review & Analysis

Funding is provided for a review of the effectiveness of current CRAB grant programs in meeting current county road needs and to make recommendations for potential changes. (One-Time)

3. Federal Fund Facilitators

Funding is provided to allow CRAB to provide technical assistance to local governments in navigating the federal system, pursuing grant opportunities, and maximizing federal investment made to the transportation infrastructure in the state. (Custom)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
County Road Administration Board
Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
<i>Policy Other Changes:</i>		
1. County Ferry Capital Improvement	0.0	1,456
2. Whatcom County Ferry Replacement	0.0	1,000
3. Rural Arterial Trust Capital	0.0	58,000
4. County Arterial Preservation	0.0	35,500
5. County Road Preservation	0.0	9,333
Policy -- Other Total	0.0	105,289
Total Policy Changes	0.0	105,289
2023-25 Policy Level	0.0	105,289

Comments:

1. County Ferry Capital Improvement

Funding is continued for previously authorized debt service payments for the M/V Steilacoom ferry in Pierce County and for debt service payments for a new all-electric ferry in Skagit County. (One-Time)

2. Whatcom County Ferry Replacement

Funding is authorized for a new grant award to replace the Whatcom Chief II ferry providing service to Lummi Island, including shoreside improvements. (One-Time)

3. Rural Arterial Trust Capital

Funding is provided for competitive grants to counties for rural road projects. The funding level is based on a two-year period in which the requirements for a 10 percent local match will be suspended. The board will submit a report on the outcomes of the new policy prior to the 2025 legislative session. (One-Time)

4. County Arterial Preservation

Funding is provided for grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (One-Time)

5. County Road Preservation

Funding is enhanced through the Move Ahead WA transportation package for additional county road preservation activities. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Transportation Improvement Board
Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	15.9	4,649
2023-25 Maintenance Level	15.9	4,589
Policy -- Comp Total	0.0	165
Policy -- Central Svcs Total	0.0	44
Total Policy Changes	0.0	209
2023-25 Policy Level	15.9	4,798

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Transportation Improvement Board
Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
Policy Other Changes:		
1. Complete Streets Program	0.0	33,737
2. Small City Preservation Program	0.0	10,000
3. Arterial Preservation Program	0.0	14,000
4. Active Transportation Program	0.0	6,600
5. TIB Grants Reappropriation	0.0	20,000
6. Relight Washington Program	0.0	1,000
7. Small City Arterial Program	0.0	22,000
8. Urban Arterial Program	0.0	179,708
Policy -- Other Total	0.0	287,045
Total Policy Changes	0.0	287,045
2023-25 Policy Level	0.0	287,045

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. (One-Time)

2. 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. (One-Time)

3. Arterial Preservation Program

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

4. Active Transportation Program

Funding is provided to improve pedestrian and cyclist safety, enhanced pedestrian and cyclist mobility and connectivity, or improve the condition of existing facilities. (One-Time)

5. TIB Grants Reappropriation

Unspent funding for 2021-23 TIB grants is reappropriated for distribution in the 2023-25 fiscal biennium. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Transportation Improvement Board
Capital
(Dollars in Thousands)

6. Relight Washington Program

Funding is provided for the Relight Washington Program, which funds LED streetlight replacement for small cities. (One-Time)

7. 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. (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. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Transportation Commission
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	10.7	3,076
2023-25 Maintenance Level	10.7	3,084
Policy Other Changes:		
1. Advanced Technology Tools Study	0.0	200
2. Assessment for West Coast Plan	0.0	75
3. Net Zero Shift to Toll Funding	0.0	0
4. Autonomous Vehicle Work Group	0.0	-225
5. Washington Transportation Plan	0.0	250
6. Route Jurisdiction Transfer Study	0.0	500
Policy -- Other Total	0.0	800
Policy -- Comp Total	0.0	116
Policy -- Central Svcs Total	0.0	13
Total Policy Changes	0.0	929
2023-25 Policy Level	10.7	4,013

Comments:

1. Advanced Technology Tools Study

Funding is provided to carry out a study to assess advanced technology approaches for high occupancy vehicle lanes, express toll lanes, tolled facilities, and construction zones, with an interim report and a final report due to the Transportation Committees of the Legislature by January 10, 2024, and June 30, 2024, respectively. (One-Time)

2. Assessment for West Coast Plan

Funding is provided to carry out an initial assessment and scoping effort to determine the feasibility of creating a future west coast transportation network plan, to identify and coordinate improvements and investments across the west coast states to freight and passenger rail, highways, and air transportation. (One-Time)

3. Net Zero Shift to Toll Funding

Toll funding is provided for the Commission to reflect staff time and resources dedicated to toll-related work. (Ongoing)

4. Autonomous Vehicle Work Group

Funding is eliminated in accordance with the statutory expiration of the autonomous vehicle work group at the end of calendar year 2023. (Ongoing)

5. Washington Transportation Plan

Funding is provided to update the Washington Transportation Plan. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Transportation Commission
(Dollars in Thousands)

6. Route Jurisdiction Transfer Study

Funding is provided for the Commission to conduct a route jurisdiction study to assess the current state highway inventory and local roadway designations to determine if changes are needed in jurisdictional assignment. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Freight Mobility Strategic Investment Board
Operating
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	2.0	847
2023-25 Maintenance Level	2.0	824
Policy Other Changes:		
1. HB 1084 Freight mobility priority	1.0	731
2. Truck Parking Implementation Plan	1.0	400
Policy -- Other Total	2.0	1,131
Policy -- Comp Total	0.0	33
Policy -- Central Svcs Total	0.0	3
Total Policy Changes	2.0	1,167
2023-25 Policy Level	4.0	1,991

Comments:

1. HB 1084 Freight mobility priority

Funding is provided for the implementation of SHB 1084 (Freight mobility priority), including funds for a transportation planner and meeting expenses for the additional members added to the Freight Mobility Strategic Investment Board. Provides one-time funding for a study of best practices for preventing or mitigating the impacts of freight projects on overburdened communities. (Custom)

2. Truck Parking Implementation Plan

Funding is provided to develop an implementation plan for specific truck parking solutions in consultation with WSDOT. The legislative intent is to identify specific sites for more immediate truck parking capacity and other action steps that can be taken in the 2024 and 2025 legislative sessions. FMSIB must provide a status report and more immediate funding recommendations to the Transportation Committees of the Legislature by December 1, 2023. FMSIB must provide a final report with detailed information on other specific sites and specific action step recommendations by December 1, 2024 that will result in expanded truck parking capacity in the short term. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Freight Mobility Strategic Investment Board
Capital
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
2023-25 Policy Level	0.0	0

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Ecology
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
2023-25 Policy Level	0.0	0

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
State Parks and Recreation Commission
Operating
(Dollars in Thousands)

	FTEs	TOT-A
2021-23 Estimated Expenditures	1.0	1,186
2023-25 Maintenance Level	1.0	1,186
Policy Other Changes:		
1. Willapa Trail Bridge Sign	0.0	1
2. Electrify Vehicles and Equipment	0.0	2,000
Policy -- Other Total	0.0	2,001
Total Policy Changes	0.0	2,001
2023-25 Policy Level	1.0	3,187

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. Willapa Trail Bridge Sign

Funding is provided install a sign in memory of Zachary Lee Rager on or near the bridge on the Willapa trail that crosses the Chehalis river near old highway 603 providing information about the hazards of cold-water shock related to diving or jumping off the bridge. (One-Time)

2. Electrify Vehicles and Equipment

Funding is provided for the replacement of agency vehicles and equipment with electric alternatives. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	0
2023-25 Maintenance Level	0.0	0
2023-25 Policy Level	0.0	0

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Natural Resources
(Dollars in Thousands)

	FTEs	TOT-A
2021-23 Estimated Expenditures	0.0	0
2023-25 Maintenance Level	0.0	0
Policy Other Changes:		
1. GHG Emissions Reduction	0.0	2,200
Policy -- Other Total	0.0	2,200
Total Policy Changes	0.0	2,200
2023-25 Policy Level	0.0	2,200

Comments:

The Department of Natural Resources (DNR) manages state trust lands to generate revenue and to preserve forests, water, and habitat. DNR manages forest, range, agricultural, aquatic, and commercial lands, providing financial support for public schools, state institutions, and county services.

1. GHG Emissions Reduction

Funding is provided for a fleet charging infrastructure expansion assessment, to develop a charger installation plan by location with cost estimates, and to procure and deploy electric pickup trucks to gather practical information to support planning efforts and future large-scale electric vehicle adoption. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Department of Agriculture
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	4.3	1,405
2023-25 Maintenance Level	4.3	1,403
Policy -- Comp Total	0.0	46
Policy -- Central Svcs Total	0.0	13
Total Policy Changes	0.0	59
2023-25 Policy Level	4.3	1,462

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	1,546,532
2023-25 Maintenance Level	0.0	1,533,788
Policy Other Changes:		
1. Underwriter's Discount (New)	0.0	9,528
2. Debt Service (New)	0.0	61,438
Policy -- Other Total	0.0	70,966
Total Policy Changes	0.0	70,966
2023-25 Policy Level	0.0	1,604,754

Comments:

1. Underwriter's Discount (New)

Funding is provided for underwriting costs associated with planned issuance of transportation bonds in the 2023-25 biennium. (One-Time)

2. Debt Service (New)

Funding is provided for debt service incurred from planned issuance of transportation bonds in the 2023-25 biennium. (One-Time)

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Bond Retirement and Interest
Other Revenue Bonds
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	224,390
2023-25 Maintenance Level	0.0	219,613
2023-25 Policy Level	0.0	219,613

2023-25 Transportation Budget
Conference Budget Agency & Program Summaries
Bond Retirement and Interest
Bond Sale Expenses
(Dollars in Thousands)

	FTEs	TOT-A
2023-25 Carryforward Level	0.0	908
2023-25 Maintenance Level	0.0	908
<i>Policy Other Changes:</i>		
1. Bond Sale Costs (New)	0.0	1,906
Policy -- Other Total	0.0	1,906
Total Policy Changes	0.0	1,906
2023-25 Policy Level	0.0	2,814

Comments:

1. Bond Sale Costs (New)

Funding is provided for costs associated with planned issuance of transportation bonds in the 2023-25 biennium.
(One-Time)

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