

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	156
Total Policy Changes	0.0	4,948
2023-25 Policy Level	57.0	137,662

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 Senate Chair & Ranking Member Proposed
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	-3,420
Policy -- Other Total	0.0	18,196
Policy -- Comp Total	0.0	13
Total Policy Changes	0.0	18,209
2023-25 Policy Level	234.1	125,252

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 Senate Chair & Ranking Member Proposed
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. Road Service Vehicle Storage	0.0	130
2. Move Ahead WA: State of Good Repair	6.0	2,812
3. Vacancy Savings	0.0	-1,070
Policy -- Other Total	6.0	1,872
Policy -- Comp Total	0.0	138
Total Policy Changes	6.0	2,010
2023-25 Policy Level	102.2	41,418

Comments:

1. 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)

2. 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)

3. 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 Senate Chair & Ranking Member Proposed
 Agency & Program Summaries
 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	25,564
Policy -- Other Total	7.5	25,564
Total Policy Changes	7.5	25,564
2023-25 Policy Level	7.5	25,564

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 funding to move WSDOT facilities closer to a State of Good Repair. (One-Time)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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: Reapprop	0.0	1,876
3. Move Ahead WA: Airport Management	0.0	2,000
4. Sustainable Aviation Grant Program	0.0	1,476
Policy -- Other Total	0.0	5,652
Policy -- Comp Total	0.0	15
Total Policy Changes	0.0	5,667
2023-25 Policy Level	12.6	15,500

Comments:

1. Statewide Advanced Air Mobility

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

2. Aviation: Reapprop

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

3. Move Ahead WA: Airport Management

Funding is provided for state airport preservation and maintenance, a land use planner, and airport aid grants. (Ongoing)

4. Sustainable Aviation Grant Program

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

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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. Clean Fuels Standards Support	2.0	572
2. Noxious Weed Eradication Funding	0.0	410
3. Vacancy Savings	0.0	-3,356
Policy -- Other Total	2.0	-2,374
Policy -- Comp Total	0.0	439
Total Policy Changes	2.0	-1,935
2023-25 Policy Level	258.5	63,052

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. Clean Fuels Standards Support

Funding is provided for two staff positions to track and maximize clean fuels credit generation of at least 5 percent and not more than 10 percent in non-advance clean fuels credits from transportation investments as required under RCW 70A.535.050(3). (Ongoing)

2. 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)

3. 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 Senate Chair & Ranking Member Proposed
Agency & Program Summaries
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
<i>Policy Other Changes:</i>		
1. Capital Projects	1,337.0	4,800,440
2. Project Capital Spending Underruns	0.0	-293,404
Policy -- Other Total	1,337.0	4,507,036
Total Policy Changes	1,337.0	4,507,036
2023-25 Policy Level	1,337.0	4,507,036

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 Senate Chair & Ranking Member Proposed
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. Pier 48 Public Private Partnership	0.0	700
2. Alt Fuel Charging - Infrastructure	0.0	9,400
3. ZEV State Infrastructure Grants	1.0	1,746
4. Hydrogen-DC Fast Charging Station	0.0	1,500
5. Move Ahead WA: NEVI Program	0.0	25,400
6. Vacancy Savings	0.0	-38
Policy -- Other Total	1.0	38,708
Total Policy Changes	1.0	38,708
2023-25 Policy Level	6.0	42,606

Comments:

1. Pier 48 Public Private Partnership

Funding is provided for an assessment of public private partnership opportunities for the Washington State Ferries' pier 48 property in Seattle. (One-Time)

2. Alt Fuel Charging - Infrastructure

Funding is provided for clean alternative fuel charging and infrastructure projects and activities selected in consult with the Interagency Electric Vehicle Coordinating Council (IEVCC). (One-Time)

3. ZEV State Infrastructure Grants

Reappropriation of unused amounts from previous biennia. (One-Time)

4. 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)

5. Move Ahead WA: NEVI Program

Federal expenditure authority is provided for the National Electric Vehicle Infrastructure (NEVI) Formula program. (Ongoing)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Transportation
Program K - Public/Private Partnership - Operating
(Dollars in Thousands)**

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, WSDOT will be given limited transfer authority among programs to maintain operational capacity and anticipated service delivery levels. (One-Time)

2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	8,000
2. Third Party Damages	10.0	3,195
3. Materials Cost Increase	0.0	19,000
4. Rest Area Parking Signs	0.0	294
5. Vacancy Savings	0.0	-17,024
Policy -- Other Total	10.0	13,465
Policy -- Comp Total	0.0	497
Total Policy Changes	10.0	13,962
2023-25 Policy Level	1,605.0	554,609

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. Third Party Damages

Funding is provided to repair damages to highways caused by known and unknown third parties (Ongoing)

3. Materials Cost Increase

Funding is provided for the increased cost of materials used to maintain the state highway system. (Ongoing)

4. Rest Area Parking Signs

Funding is provided for implementation of Senate Bill 5487 (Parking at rest areas). (One-Time)

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 Senate Chair & Ranking Member Proposed
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
<i>Policy Other Changes:</i>		
1. Capital Projects	863.0	706,508
Policy -- Other Total	863.0	706,508
Total Policy Changes	863.0	706,508
2023-25 Policy Level	863.0	706,508

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)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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. Move Ahead WA: Traffic Operations	0.0	1,811
3. Land Mobile Radio Operations	3.0	1,143
4. Virtual Coordination Center	3.8	1,279
5. Credit Card Fees	0.0	131
6. Flex Bicycle and Pedestrian Safety	0.0	5,000
7. Automated Traffic Cameras	0.0	3,529
8. Truck Side/Rear Guard Pilot	0.0	200
9. Vacancy Savings	0.0	-3,492
Policy -- Other Total	6.8	9,601
Policy -- Comp Total	0.0	1,397
Total Policy Changes	6.8	10,998
2023-25 Policy Level	274.2	93,224

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. Move Ahead WA: Traffic Operations

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

3. 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)

4. Virtual Coordination Center

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

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Agency & Program Summaries

Department of Transportation

Program Q - Transportation Operations - Operating

(Dollars in Thousands)

5. 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)

6. 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)

7. Automated Traffic Cameras

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

8. Truck Side/Rear Guard Pilot

Funding is provided to administer a pilot program, with Washington State Patrol, to equip one intrastate motor carrier with side underride guards, or rear impact guards consistent with updates to federal safety standards, for operation on certain public highways. By June 30, 2025, WSDOT must report on program impacts on highway safety and traffic movement, and a recommendation on whether to continue the program or make it permanent. (One-Time)

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 Senate Chair & Ranking Member Proposed
Agency & Program Summaries
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 Senate Chair & Ranking Member Proposed
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. Net Zero Shift to Toll Funding	0.0	0
2. Move Ahead WA: COMPASS Program	0.0	3,000
3. Move Ahead WA: MWBE Consultant	0.0	500
4. Move Ahead WA: MWBE Truck Rotation	0.0	400
5. Move Ahead WA: MWBE Mentorship	0.0	100
6. Move Ahead WA: PASS Program	0.0	2,400
7. TRAINS Upgrade	25.3	42,389
8. Vacancy Savings	0.0	-2,495
Policy -- Other Total	25.3	46,294
Policy -- Comp Total	0.0	97
Total Policy Changes	25.3	46,391
2023-25 Policy Level	210.0	90,862

Comments:

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

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. Move Ahead WA: COMPASS Program

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

3. Move Ahead WA: MWBE Consultant

Funding is provided for a consultant to provide business counseling and technical assistance to minority and women owned businesses to enable them to compete more equitably for WSDOT projects. (Ongoing)

4. Move Ahead WA: MWBE Truck Rotation

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

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Transportation
Program S - Transportation Management
(Dollars in Thousands)**

5. 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)

6. Move Ahead WA: PASS Program

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

7. TRAINS Upgrade

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

8. 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 Senate Chair & Ranking Member Proposed
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. Move Ahead WA: I-5 Planning	7.0	11,922
2. RUC Forward Drive Federal Authority	0.0	627
3. Performance Based Project Eval	0.0	660
4. SR 904 Corridor Study	0.0	200
5. South Park Reconnect Study Complete	0.0	400
6. Transit Oriented Dev SB:5466	0.0	306
7. HPMS - LRS Modernization	4.5	2,557
8. Thurston High-Cap Transpo Reap	0.0	180
9. Vehicle Miles Traveled Targets	1.0	1,750
10. US 12 Safety Improvements Study	0.0	1,500
11. Vacancy Savings	0.0	-2,357
Policy -- Other Total	12.5	17,745
Policy -- Comp Total	0.0	776
Total Policy Changes	12.5	18,521
2023-25 Policy Level	191.0	81,047

Comments:

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

1. 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)

2. 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)

3. Performance Based Project Eval

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

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Transportation
Program T - Transpo Planning, Data & Research
(Dollars in Thousands)**

4. 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)

5. 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)

6. Transit Oriented Dev SB:5466

Funding is provided for implementation of ESSB 5466 (transit-oriented development). (Ongoing)

7. 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)

8. 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)

9. Vehicle Miles Traveled Targets

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

10. 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)

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, 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 Senate Chair & Ranking Member Proposed
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
Total Policy Changes	0.0	-1,000
2023-25 Policy Level	0.0	98,285

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 Senate Chair & Ranking Member Proposed
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. E-Bike Rebate program	0.0	7,000
2. High Capacity Active Transportation	0.0	700
3. Transit Support Grants	0.0	188,900
4. Transit Projects	0.0	56,254
5. Tribal Transit Mobility Grants	0.0	10,000
6. Transit Coordination Grants	0.0	2,000
7. Special Needs Transit Grants	0.0	78,100
8. Bus & Bus Facility Grant Program	0.0	40,000
9. Green Transit Grants	0.0	39,400
10. Transportation Demand Mgmt	0.0	3,300
11. Federal Fund Adjustment	0.0	800
12. Transit Oriented Dev SB:5466	0.0	2,565
13. Transit Level of Service Study	0.0	400
14. Travel WA Intercity Bus	0.0	200
15. Vanpool Grant Program (Reapprop)	0.0	1,092
16. State Employee Vanpool	0.0	580
17. Vacancy Savings	0.0	-823
18. Special Needs Transpo (Reapprop)	0.0	1,656
19. Green Transportation (Reapprop)	0.0	4,407
20. First/Last Mile Grant (Reapprop)	0.0	495
21. Rural Mobility (Reapprop)	0.0	551
22. Regional Mobility (Reapprop)	0.0	35,622
23. Transit Projects (Reapprop)	0.0	3,682
Policy -- Other Total	0.0	476,881
Policy -- Comp Total	0.0	193
Total Policy Changes	0.0	477,074
2023-25 Policy Level	29.7	702,350

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Transportation
Program V - Public Transportation
(Dollars in Thousands)**

FTEs

TOT-A

Comments:

1. E-Bike Rebate program

Funding is provided for the department to establish a point-of-sale rebate program for e-bike, and qualifying equipment and services, purchases from qualifying retailers registered with WSDOT and to establish an e-bike lending library and ownership grant program. (Custom)

2. 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. (Custom)

3. 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. (Ongoing)

4. Transit Projects

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

5. Tribal Transit Mobility Grants

Funding is provided for mobility grants to support and improve transit services in tribal communities. (Custom)

6. Transit Coordination Grants

Funding is provided for joint partnerships between transit agencies to provide service delivery across entities. (Custom)

7. Special Needs Transit Grants

Funds are provided for transit access for people with special needs. (Ongoing)

8. 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. (Ongoing)

9. 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. (Ongoing)

10. Transportation Demand Mgmt

Funding is provided to fund commute trip reduction programs and initiatives and demand management strategies. (Ongoing)

11. 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)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Transportation
Program V - Public Transportation
(Dollars in Thousands)**

12. Transit Oriented Dev SB:5466

Funding is provided for Engrossed Substitute Senate Bill No. 5466 (transit-oriented development). (Custom)

13. Transit Level of Service Study

Funding is provided by for the next phase and continuation of the statewide transit level of service study. (One-Time)

14. 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)

15. Vanpool Grant Program (Reapprop)

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

16. 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)

17. 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)

18. Special Needs Transpo (Reapprop)

Continuation of Special Needs Transportation projects that were delayed in the 2021-2023 biennium. (One-Time)

19. Green Transportation (Reapprop)

Continuation of Green Transportation projects that were delayed in the 2021-2023 biennium. (One-Time)

20. First/Last Mile Grant (Reapprop)

Continuation of First/Last Mile Grant projects that were delayed in the 2021-2023 biennium. (One-Time)

21. Rural Mobility (Reapprop)

Continuation of Rural Mobility Transportation projects that were delayed in the 2021-2023 biennium. (One-Time)

22. Regional Mobility (Reapprop)

Continuation of Regional Mobility Transportation projects that were delayed in the 2021-2023 biennium. (One-Time)

23. Transit Projects (Reapprop)

Continuation of Transit projects that were delayed in the 2021-2023 biennium. (One-Time)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	531,117
Policy -- Other Total	164.0	531,117
Total Policy Changes	164.0	531,117
2023-25 Policy Level	164.0	531,117

Comments:

1. Capital Projects

This item funds projects that preserve and improve existing ferry terminals and vessels. The projects are detailed in the TEIS project list. (One-Time)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	662,004
Policy Other Changes:		
1. WSF Workforce SB 5550	3.0	1,070
2. Training for New Hires Base	0.0	1,000
3. Unprogrammed Federal Funds	0.0	2,852
4. Federal Fund consolidation	0.0	0
5. Colman Dock Security	0.0	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. Sidney Service Restoration Options	0.0	100
10. Workforce: New Mate Scholarship	0.0	756
11. Terminal Traffic Control	0.0	1,064
12. WSF Vessels: Eagle Harbor Controls	3.0	788
13. Inventory & Logistics	2.0	596
14. Workforce: AB to Mate Pathway	30.0	8,126
15. Labor/Familiarization Training	8.1	13,686
16. Op Improvements: Project Mgmt	3.0	966
17. WSF Vessels: Eagle Harbor 2nd Shift	29.0	8,870
18. Eagle Harbor Apprenticeships	6.0	1,024
19. Enterprise Asset Mgmt-Op Costs	3.0	1,947
20. Training for New Hires	0.0	1,954
21. Vashon Terminal Base Labor	0.0	264
22. Workforce: Engine Room (Wipers)	5.0	1,074
Policy -- Other Total	92.1	45,912
Policy -- Comp Total	0.0	38,161
Total Policy Changes	92.1	84,073
2023-25 Policy Level	1,854.7	746,077

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Transportation
Program X - Washington State Ferries - Operating
(Dollars in Thousands)**

	FTEs	TOT-A
Comments:		
1. WSF Workforce SB 5550		
Funds are provided to fulfill the provisions of SB 5550. (Ongoing)		
2. Training for New Hires Base		
Funding is provided for new employee training for ferry vessel crews. (Ongoing)		
3. Unprogrammed Federal Funds		
Funds are provided for federal funds received that are not currently programmed within Washington State Ferries' budgets. (One-Time)		
4. Federal Fund consolidation		
Net zero fund exchange between WSFs' operating and capital programs. (One-Time)		
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. 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)		
10. Workforce: New Mate Scholarship		
This item will create a scholarship program for candidates to become licensed deck officers. (Custom)		
11. 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. (Ongoing)		
12. WSF Vessels: Eagle Harbor Controls		
Funding is provided for additional staff for maintenance project controls at the Eagle Harbor Maintenance Facility shipyard. (Ongoing)		
13. Inventory & Logistics		
This item will provide funding for staffing and resources to improve inventory and logistics. (Ongoing)		

2023-25 Transportation Budget Senate Chair & Ranking Member Proposed

Agency & Program Summaries

Department of Transportation

Program X - Washington State Ferries - Operating

(Dollars in Thousands)

14. Workforce: AB to Mate Pathway

This will enable the department to provide assistance with wages and course fees for current Able Bodied Sailors (AB) to receive training to qualify for their mates license. (Custom)

15. Labor/Familiarization Training

Engine room and terminal staff who change assignments to a new vessel or terminal are provided a brief period of break-in training known as familiarization. This training increases employee and ferry rider safety. (One-Time)

16. Op Improvements: Project Mgmt

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

17. 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)

18. Eagle Harbor Apprenticeships

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

19. 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)

20. Training for New Hires

Funding is provided for new employee training for ferry vessel crews. (One-Time)

21. 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)

22. Workforce: Engine Room (Wipers)

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

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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. Snake River Dams	0.0	5,000
3. Vacancy Savings	0.0	-363
4. UHSGT - Op Funds (Reapprop)	0.0	2,250
Policy -- Other Total	0.0	9,137
Policy -- Comp Total	0.0	129
Total Policy Changes	0.0	9,266
2023-25 Policy Level	15.0	89,887

Comments:

1. Move Ahead WA: Rail Youth Fare

The department will use this funding to provide free fares for individuals 18 years old and younger on the Amtrak Cascades corridor. (Ongoing)

2. 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)

3. 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)

4. UHSGT - Op Funds (Reapprop)

This item continues the funding for coordination, public engagement, and planning of the ultra-high-speed ground transportation (UHSGT) between British Columbia, Washington and Oregon. (One-Time)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
 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	168,911
Policy -- Other Total	15.0	168,911
Total Policy Changes	15.0	168,911
2023-25 Policy Level	15.0	168,911

Comments:

1. Capital Projects

This item will fund capital improvements to support intercity passenger rail service to further improve Amtrak Cascades service, provide emergent freight rail assistance to improve the movement of goods, and offer low interest loans to improve publicly-owned rail infrastructure. In addition, this funds ongoing state support for high-speed passenger rail projects, including maintenance and improvements to the passenger rail corridor. (Custom)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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. Vacancy Savings	0.0	-1,146
Policy -- Other Total	0.0	417
Policy -- Comp Total	0.0	319
Total Policy Changes	0.0	736
2023-25 Policy Level	45.7	15,990

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. 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 Senate Chair & Ranking Member Proposed
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	652,837
2. Project Capital Spending Underruns	0.0	-35,657
Policy -- Other Total	0.0	617,180
Total Policy Changes	0.0	617,180
2023-25 Policy Level	0.0	617,180

Comments:

1. Capital Projects

Local Programs administers all federal and state funds that support local agency transportation systems, and it provides technical assistance to cities, counties, ports, tribal governments, and transit, metropolitan and regional planning organizations. It also manages participation in the federal Disadvantaged Business Enterprise program. Funding for the local agency projects is detailed in the TEIS list. (One-Time)

2. Project Capital Spending Underruns

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

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	500
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. Training Academy Expansion	0.0	200
Policy -- Other Total	0.0	7,950
Total Policy Changes	0.0	7,950
2023-25 Policy Level	0.0	7,950

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)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Washington State Patrol
Capital
(Dollars in Thousands)**

5. Tacoma Generator Reappropriation

Funding is adjusted based on a delay in a portion of the replacement of the Tacoma District Office/911 Call Center generator project. Funding is being reappropriated from the 2021-23 biennium. (One-Time)

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 adjusted based on a delay in the HVAC replacement at WSP's SeaTac northbound facility. Funding is being reappropriated from the 2021-23 biennium. (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. Training Academy Expansion

Funding is provided to develop a master plan for expanding the Shelton academy. (One-Time)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	604,438
<i>Policy Other Changes:</i>		
1. LMR System Upgrade Agreement	0.0	5,825
2. Custodial Interrogation Funding	3.0	656
3. Explosive Detection Canine Program	0.0	358
4. IT Infrastructure Maintenance	0.0	250
5. Trooper Technology Upgrades	7.2	13,641
6. Bomb Squad	0.0	153
7. Rifle Replacement	0.0	937
8. Net Zero Shift to Toll Funding	0.0	0
9. Aircraft Replacement	0.0	2,222
10. VIN Program Sustainability	8.0	1,564
11. Anticipated Trooper Vacancies	0.0	-36,345
12. Non-Field Force Vacancies	0.0	-27,296
13. Lateral Trooper Training Academy	0.0	4,732
14. UAV Replacement	0.0	462
15. Criminal Investigation Funding	1.4	1,624
16. Data Privacy & Info Governance	2.7	812
17. M365 from Central Service Model	0.0	1,302
18. E911 System Upgrade	0.0	899
19. DEI Program	3.1	1,026
20. Community Engagement Unit	1.5	474
21. Replace SECTOR Application	0.0	779
22. Recruitment Bonus	0.0	1,870
23. Illegal Racing	0.0	32
24. Yellow Alert System Pilot	0.0	10
25. Automated Traffic Safety Cameras	1.0	3,864
Policy -- Other Total	27.9	-20,149
Policy -- Comp Total	0.0	43,165
Total Policy Changes	27.9	23,016
2023-25 Policy Level	1,952.5	627,454

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Washington State Patrol
Operating
(Dollars in Thousands)**

FTEs

TOT-A

Comments:

1. LMR System Upgrade Agreement

Funding is provided for: (1) maintenance costs and upgrade agreement for the land mobile radio (LMR) system; and (2) continued work on the LMR communication infrastructure. The 6-year replacement of individual portable radios and mobile car radios component of the project is not funded at this time. Prior to requesting funding as part of future agency budget submittals, WSP must conduct a technical feasibility analysis and cost comparison between potential project vendors in order to determine that the recommended vendor will result in the most cost-effective project delivery, while maintaining interoperability with other radio systems and ensuring maximum radio coverage. (Custom)

2. Custodial Interrogation Funding

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

3. Explosive Detection Canine Program

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

4. IT Infrastructure Maintenance

Funding is provided for an upgrade to the service agreement to maintain computer backup system. (Custom)

5. 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)

6. Bomb Squad

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

7. Rifle Replacement

Funding is provided for the replacement of some of the WSP's rifle inventory. (One-Time)

8. 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)

9. 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)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Washington State Patrol
Operating
(Dollars in Thousands)**

10. VIN Program Sustainability

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

11. 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)

12. 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)

13. Lateral Trooper Training Academy

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

14. UAV Replacement

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

15. Criminal Investigation Funding

Funding is provided for additional detective training and certifications, technology upgrades, and additional equipment to associated with investigative workload in the Criminal Investigations Division. (Ongoing)

16. Data Privacy & Info Governance

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

17. M365 from Central Service Model

Funding is provided for software and other related costs that have been removed from WSP's centralized service funding levels. (Ongoing)

18. E911 System Upgrade

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

19. DEI Program

WSP currently has four staff dedicated to its diversity, equity and inclusion (DEI) program. Funding is provided for four additional staff to implement the Chapter 146, Laws of 2022 (SHB 2057) and other related activities. (Ongoing)

20. Community Engagement Unit

Funding is provided to expand the agency's Community Engagement Program, including additional outreach activities related to recruiting and retaining a more diverse workforce. (Custom)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Washington State Patrol
Operating
(Dollars in Thousands)**

21. Replace SECTOR Application

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

22. Recruitment Bonus

Funding is provided for the implementation of a recruitment bonus program. For new cadet hires, a \$4,000 bonus is provided upon graduation of the basic academy in addition to any retention bonus payments provided through collective bargaining agreements, which the current 2023-25 biennial agreement provides a \$3,500 bonus. This means a cadet could be eligible for up to a \$7,500 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. The funding level also includes amounts for administrative costs and a comprehensive outreach and advertising program. (Custom)

23. 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)

24. 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)

25. 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 Senate Chair & Ranking Member Proposed
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	391,185
<i>Policy Other Changes:</i>		
1. Older Driver Safety	0.0	533
2. Lease Adjustments Relocated LSOs	0.0	455
3. Equipment Replacement Costs	0.0	5,382
4. Streamline CDL Issuance	0.0	116
5. CDL Testing Capacity and Compliance	5.0	1,736
6. CDL Medical Certificates	4.0	826
7. Improve Online Customer Experience	3.8	1,301
8. CDL Drug and Alcohol Clearinghouse	-0.2	1,053
9. DRIVES Maintenance Fund Shift	0.0	0
10. Upgrade PRFT GenTax	5.6	5,499
11. Move Ahead WA: DCYF Foster Transfer	0.0	1,100
12. Move Ahead WA: Homeless IDs	0.0	398
13. Move Ahead WA: Mobile License Units	12.5	3,924
14. Licensing Service Office Relocates	0.0	2,790
15. License Plate Rate Increase	0.0	742
16. Vacancy Related Savings	0.0	-10,100
17. Additional Public Records Resource	3.5	800
18. Digital Driver's License Study	0.0	150
19. Driver Monitoring Study	0.0	300
20. Real ID LSO Adjustment	-18.5	-4,510
21. Young Driver Implementation	4.2	1,972
22. Young Driver Vouchers	1.8	1,276
23. Open Safety Recalls	0.0	180
24. Insurance Verification	3.1	1,206
25. Voter Registration Changes	0.0	497
26. Pickleball SLP	0.0	29
27. Mt. Saint Helens SLP	0.0	29
28. LeMay Car Museum SLP	0.0	29
29. Driver Abstract Changes	0.0	29
30. Competency Evaluations	0.0	47

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Licensing
(Dollars in Thousands)**

	FTEs	TOT-A
31. Illegal Racing	0.0	23
32. Jury Diversity	0.0	155
Policy -- Other Total	24.8	17,967
Policy -- Comp Total	0.0	6,164
Total Policy Changes	24.8	24,131
2023-25 Policy Level	1,242.8	415,316

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 the following pilot programs related to older driver safety: (1) allowing older drivers who voluntarily surrender their driver's license before or on its expiration date can receive a no cost identicaid; and (2) reducing the length of time by which the driver's license of an older driver expires. For purposes of these activities, older driver means a driver receiving an issuance of a driver's license or renewing the driver's license on or after the age of 70. (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 relocating. (Custom)

3. Equipment Replacement Costs

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

4. Streamline CDL Issuance

Funding is provided for the implementation of SB 5251 or HB 1448 which modifies some aspects of the process of issuing commercial driver licenses (CDL) and commercial learner's permits. (One-Time)

5. CDL Testing Capacity and Compliance

Funding is provided to hire additional staff to train commercial driver license examiners. (Ongoing)

6. CDL Medical Certificates

Funding is provided for staff costs to process commercial driver license and commercial learner's permit medical certificates. (One-Time)

7. Improve Online Customer Experience

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

8. 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 SB 5041 or HB 1058. (Ongoing)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Licensing
(Dollars in Thousands)**

9. DRIVES Maintenance Fund Shift

Funding is shifted between the Highway Safety Account and the License Plate Technology Account for maintenance of the DRIVES system. (Ongoing)

10. Upgrade PRFT GenTax

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

11. Move Ahead WA: DCYF Foster Transfer

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

12. Move Ahead WA: Homeless IDs

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

13. Move Ahead WA: Mobile License Units

Funding is provided to establish two mobile licensing units to provide licensing services to individuals outside of the typical License Service Office. (One-Time)

14. Licensing Service Office Relocates

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

15. License Plate Rate Increase

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

16. Vacancy Related 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. (One-Time)

17. Additional Public Records Resource

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

18. 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)

19. Driver Monitoring Study

Funding is provided a study on the potential use of driver monitoring technology as an assessment tool to be used as part of driver education, intermediate licensure, restricted licensure, or identification of high-risk drivers. (One-Time)

20. Real ID LSO Adjustment

Funding is adjusted to account for reduced workload associated with the delay of the Real ID implementation to May 2025, savings associated with staff turnover, and continuing recent efficiency measures. (Ongoing)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Department of Licensing
(Dollars in Thousands)**

21. Young Driver Implementation

Funding is provided for DOL's costs in implementing ESSB 5583 (Young driver safety), which requires applicants for a driver's license to complete the traditional track of driver training education up to age 22 and requires that 22 to under 25 year-olds to complete a condensed version of traffic safety education. (Custom)

22. Young Driver Vouchers

Pursuant to ESSB 5583 (Young driver safety), funding is provided for DOL, in consultation with the Traffic Safety Commission, to develop an implementation plan and related specifications for a voucher program to cover a portion of the cost for driver training education courses for novice drivers who reside in low-income households. The intent is to start providing actual voucher funding in the 2024 supplemental budget after the submission of the implementation plan and related eligibility criteria. (Custom)

23. Open Safety Recalls

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

24. Insurance Verification

Funding is provided for the implementation of SSB 5326 (Verification of motor vehicle insurance). (Custom)

25. Voter Registration Changes

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

26. Pickleball SLP

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

27. Mt. Saint Helens SLP

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

28. 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)

29. Driver Abstract Changes

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

30. Competency Evaluations

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

31. Illegal Racing

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

32. Jury Diversity

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

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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. Delivery Fee Study	0.0	250
2. Workforce Pipeline Mechanics & CDLs	0.0	350
3. P3 Rewrite Work Group	0.0	400
4. Ferry Procurement Oversight	0.0	450
Policy -- Other Total	0.0	1,450
Total Policy Changes	0.0	1,450
2023-25 Policy Level	3.8	3,202

Comments:

1. 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)

2. Workforce Pipeline Mechanics & CDLs

Funding is provided to the JTC to assess and make recommendations to the transportation committees of the legislature on the status of the workforce pipeline for CDL operators and mechanics, in the transit, highway maintenance, and maritime sectors across the state. (One-Time)

3. 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)

4. 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)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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
<i>Policy Other Changes:</i>		
1. Triple Trailer Independent Review	0.0	300
Policy -- Other Total	0.0	300
Total Policy Changes	0.0	300
2023-25 Policy Level	0.0	300

Comments:

1. Triple Trailer Independent Review

Funding is provided for an independent review of triple trailer configuration usage for commercial vehicles, to include a review of such usage in other states, in consultation with at least seven industry motor carriers operating triple trailer configurations. By September 1, 2024, the Joint Legislative Audit & Review Committee (JLARC) must report on best triple trailer practices and any recommendations. (One-Time)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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
2023-25 Policy Level	2.0	714

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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
Policy -- Central Svcs Total	0.0	21,017
Total Policy Changes	0.0	21,017
2023-25 Policy Level	0.0	21,017

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Office of the Attorney General
(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. Fuel Pricing Workgroup	0.0	150
Policy -- Other Total	0.0	150
Total Policy Changes	0.0	150
2023-25 Policy Level	0.0	150

Comments:

1. Fuel Pricing Workgroup

Funding is provided to convene a workgroup to examine consumer fuel pricing in Washington state. The issues reviewed by the workgroup will include: (1) trends in fuel pricing in Washington State; (2) factors causing fuel prices in Washington State to be higher than the national average; (3) margins and profits at the fuel production, distribution, and retail levels; (4) state tax policies and regulatory factors that may impact fuel pricing; and (5) potential reporting and audit requirements that would make fuel pricing more transparent to Washington State consumers. The Attorney General's Office must provide a report of its finding and recommendations by November 30, 2023. (Custom)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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
2. Transit Oriented Dev	0.0	535
Policy -- Other Total	0.0	755
Total Policy Changes	0.0	755
2023-25 Policy Level	0.0	755

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)

2. Transit Oriented Dev

Funding is provided for ESSB 5466 (transit-oriented development). (Ongoing)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	674
Policy -- Other Total	2.0	674
Total Policy Changes	2.0	674
2023-25 Policy Level	2.0	674

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 Senate Chair & Ranking Member Proposed
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
<i>Policy Transfer Changes:</i>		
1. Shift Staffing Costs	-1.0	-434
Policy -- Transfer Total	-1.0	-434
Total Policy Changes	-1.0	-434
2023-25 Policy Level	1.5	326

Comments:

1. Shift Staffing Costs

This item moves funding for some of the governor's staff from the Office of Financial Management to the Office of the Governor. (Ongoing)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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
<i>Policy Other Changes:</i>		
1. Transportation Sector Businesses	3.0	2,000
Policy -- Other Total	3.0	2,000
Total Policy Changes	3.0	2,000
2023-25 Policy Level	3.0	2,000

Comments:

1. Transportation Sector Businesses

Funding is provided to increase the number of minority and women-owned businesses in the transportation sector. (Ongoing)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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
<i>Policy Other Changes:</i>		
1. Temporary Environmental Planner	1.0	232
Policy -- Other Total	1.0	232
Total Policy Changes	1.0	232
2023-25 Policy Level	4.2	3,519

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 Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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. Roadside Oral Fluid Testing Pilot	0.0	400
2. Street Lighting Safety Research	0.0	236
Policy -- Other Total	0.0	636
Total Policy Changes	0.0	636
2023-25 Policy Level	27.5	34,458

Comments:

1. Roadside Oral Fluid Testing Pilot

Funding is provided to establish a pilot program to evaluate the outcomes and effectiveness of oral fluid roadside information used as part of the enforcement of driving under the influence laws. At least 10 locations will be selected to use roadside oral fluid tests as part of the field sobriety evaluations. The oral fluid test measures the presence of drugs that potentially could cause driving impairment. By June 30, 2025, the Washington Traffic Safety Commission (WTSC) will submit a report detailing the results of the pilot program. (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 Senate Chair & Ranking Member Proposed
Agency & Program Summaries
Public Schools
Grants and Pass-Through Funding
(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. Driver's Education Grant Program	1.8	543
Policy -- Other Total	1.8	543
Total Policy Changes	1.8	543
2023-25 Policy Level	1.8	543

Comments:

1. Driver's Education Grant Program

Pursuant to ESSB 5583 (Young driver safety), funding is provided for the Office of Superintendent of Public Instruction to develop an implementation plan for a grant program to allow schools to initiate or reinstate traffic safety education programs. The grants will be prioritized to school districts in overburdened communities and school districts with above average concentrations of students eligible for free or reduced-price lunches. The intent is to start providing actual grant funding in the 2024 supplemental budget after the submission of the implementation plan and related eligibility criteria. (Custom)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
 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
2023-25 Policy Level	2.0	566

Comments:

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

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	2,000
Policy -- Other Total	0.0	2,000
Total Policy Changes	0.0	2,000
2023-25 Policy Level	0.0	2,000

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. (Custom)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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
<i>Policy Other Changes:</i>		
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
Total Policy Changes	1.5	1,154
2023-25 Policy Level	18.7	6,918

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 Senate Chair & Ranking Member Proposed
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

Funds 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. To continue this policy in the future, the County Road Administration Board will request continued authority through the budget process after submitting a report on outcomes associated with this change in policy. (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 Senate Chair & Ranking Member Proposed
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
2023-25 Policy Level	15.9	4,589

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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. SCPP and CHAP Funding	0.0	3,975
3. UAP, SP, SCAP, APP, and RWP Funding	0.0	249,333
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 Grant Program, including a \$19.1 million enhancement of the program through the Move Ahead WA transportation package. (One-Time)

2. SCPP and CHAP Funding

Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). (One-Time)

3. UAP, SP, SCAP, APP, and RWP Funding

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP), Arterial Preservation Program APP), and Relight Washington Program (RWP). The funding level includes an enhancement for city road preservation activities through the Move Ahead WA transportation package. (One-Time)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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. Low-Income Discounted Toll Survey	0.0	200
2. Net Zero Shift to Toll Funding	0.0	0
3. Autonomous Vehicle Work Group	0.0	-225
4. Washington Transportation Plan	0.0	250
5. Route Jurisdiction Transfer Study	0.0	500
Policy -- Other Total	0.0	725
Total Policy Changes	0.0	725
2023-25 Policy Level	10.7	3,809

Comments:

1. Low-Income Discounted Toll Survey

Funding is provided for the Commission to conduct a survey to assess public attitudes around a potential low-income tolling program for qualifying drivers. (One-Time)

2. 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)

3. 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)

4. Washington Transportation Plan

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

5. 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 Senate Chair & Ranking Member Proposed
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
2023-25 Policy Level	2.0	824

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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
<i>Policy Other Changes:</i>		
1. Capital Projects	0.0	44,261
Policy -- Other Total	0.0	44,261
Total Policy Changes	0.0	44,261
2023-25 Policy Level	0.0	44,261

Comments:

1. Capital Projects

Funding provided to the Freight Mobility Strategic Investment Board (FMSIB) is for the following: (1) \$22.3 million for the estimated spending to complete projects already approved by FMSIB; (2) \$12 million for further evaluation and implementation of certain aspects of the 2021 Joint Transportation Committee truck parking action plan; and (3) \$10 million for additional freight projects. (Ongoing)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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
<i>Policy Other Changes:</i>		
1. Willapa Trail Bridge Sign	0.0	1
Policy -- Other Total	0.0	1
Total Policy Changes	0.0	1
2023-25 Policy Level	1.0	1,187

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)

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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
2023-25 Policy Level	4.3	1,403

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
 Agency & Program Summaries
 State Employee Compensation Adjustments**
 (Dollars in Thousands)

	FTEs	TOT-A
2021-23 Estimated Expenditures	0.0	0
2023-25 Maintenance Level	0.0	0
Policy -- Comp Total	0.0	61,234
Total Policy Changes	0.0	61,234
2023-25 Policy Level	0.0	61,234

**2023-25 Transportation Budget Senate Chair & Ranking Member Proposed
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	6,786
2. Debt Service (New)	0.0	34,411
Policy -- Other Total	0.0	41,197
Total Policy Changes	0.0	41,197
2023-25 Policy Level	0.0	1,574,985

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 Senate Chair & Ranking Member Proposed
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 Senate Chair & Ranking Member Proposed
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	1,357
Policy -- Other Total	0.0	1,357
Total Policy Changes	0.0	1,357
2023-25 Policy Level	0.0	2,265

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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