

2001-03 Transportation Budget -- 2002 Supplemental
Committee Current Law Budget
TOTAL OPERATING AND CAPITAL BUDGET
Total Appropriated
(Dollars in Thousands)

February 25, 2002
11:13 am

	Orig 2001-03	2002 Supp	Revised 2001-03
Department of Transportation	2,682,728	-93,941	2,588,787
Pgm D - Hwy Mgmt & Facilities	64,095	0	64,095
Pgm F - Aviation	5,012	47	5,059
Pgm I1 - Improvements - Mobility	478,839	-9,983	468,856
Pgm I2 - Improvements - Safety	144,957	2,161	147,118
Pgm I3 - Improvements - Econ Init	156,406	-9,611	146,795
Pgm I4 - Improvements - Env Retro	18,982	3,619	22,601
Pgm I7 - Tacoma Narrows Br	47,682	-40,427	7,255
Pgm K - Transpo Economic Part	2,553	0	2,553
Pgm M - Highway Maintenance	279,973	0	279,973
Pgm P1 - Preservation - Roadway	278,682	-2,979	275,703
Pgm P2 - Preservation - Structures	167,962	-5,120	162,842
Pgm P3 - Preservation - Other Facil	131,528	-13,021	118,507
Pgm Q - Traffic Operations	56,747	-943	55,804
Pgm S - Transportation Management	106,936	-1,177	105,759
Pgm T - Transpo Plan, Data & Resch	33,283	0	33,283
Pgm U - Charges from Other Agys	28,080	14,863	42,943
Pgm V - Public Transportation	14,439	-1,000	13,439
Pgm W - WA State Ferries-Cap	187,376	-10,000	177,376
Pgm X - WA State Ferries-Op	321,673	-10,333	311,340
Pgm Y - Rail	54,644	-200	54,444
Pgm Z - Local Programs	102,879	-9,837	93,042
Washington State Patrol	243,514	11,504	255,018
Field Operations Bureau	169,334	1,880	171,214
Investigative Services Bureau	0	5,088	5,088
Support Services Bureau	70,695	7,091	77,786
Capital	3,485	-2,555	930
Department of Licensing	165,999	6,225	172,224
Management & Support Services	12,303	200	12,503
Information Systems	9,337	354	9,691
Vehicle Services	60,770	2,961	63,731
Driver Services	83,589	2,710	86,299
Legislative Transportation Comm	3,596	0	3,596
LEAP Committee	488	0	488
Office of the State Auditor	126	0	126
Board of Pilotage Commissioners	305	0	305
Utilities and Transportation Comm	126	0	126
WA Traffic Safety Commission	8,813	0	8,813
County Road Administration Board	80,620	8,575	89,195
Transportation Improvement Board	213,295	32,665	245,960
Marine Employees' Commission	332	0	332
Transportation Commission	773	0	773
Freight Mobility Strategic Invest	717	0	717
State Parks and Recreation Comm	1,582	0	1,582
Department of Agriculture	305	0	305
Total	3,403,319	-34,972	3,368,347

2001-03 Revised Transportation Budget (2002 Supp)
Bond Retirement and Interest
Total Appropriated
(Dollars in Thousands)

	Committee Current Law Budget
2001-03 Original Appropriations	303,636
2002 Policy Changes:	
1. 2001-03 Bond Sales Expenses	47
2. Revision to Debt Service	-814
Total Policy Changes	-767
2001-03 Revised Appropriations	302,869
Difference from Original Appropriations	-767
% Change from Original Appropriations	-0.3%

Comments:

1. 2001-03 Bond Sales Expenses - Adjustments are made to reflect actual bond sales expenses for the 2001-03 biennium.
Ongoing

2. Revision to Debt Service - Adjustments are made to reflect actual bond sales cost and debt service for the 2001-03 biennium.
Ongoing

2001-03 Revised Transportation Budget (2002 Supp)
Washington State Patrol
Total Appropriated
(Dollars in Thousands)

	Committee Current Law Budget
2001-03 Original Appropriations	243,514
2002 Policy Changes:	
1. Eliminate Commute Vehicles	-455
2. Sea-Tac South I-5 Weigh-in-Motion	-800
3. Sea-Tac North I-5 Weigh-in-Motion	-840
4. Everett South I-5 Weigh-in-Motion	-915
5. State Ferry Security	1,880
6. Restore General Fund Cut	12,634
Total Policy Changes	11,504
2001-03 Revised Appropriations	255,018
Difference from Original Appropriations	11,504
% Change from Original Appropriations	4.7%

Comments:

1. Eliminate Commute Vehicles - \$455 thousand is reduced from the \$830 thousand in additional mission vehicle funding provided in the 2001-03 biennial budget. The agency will replace the \$455 thousand with savings generated by: (1) re-deploying, where appropriate, commute vehicles as mission vehicles; (2) selling at auction high-mileage commute vehicles; and (3) discontinuing operational expenditures associated with the commute vehicles. The annual operational costs of maintaining commute vehicles totals \$166 thousand. (State Patrol Highway Account-State) *Ongoing*

2. Sea-Tac South I-5 Weigh-in-Motion - \$800 thousand is reduced to postpone the \$875 thousand Weigh-in-Motion project. The agency will retain \$75 thousand for expenses incurred to date. (Motor Vehicle Account-State) *One-time*

3. Sea-Tac North I-5 Weigh-in-Motion - \$840 thousand is reduced to postpone the \$915 thousand Weigh-in-Motion project. The agency will retain \$75 thousand for expenses incurred to date. (Motor Vehicle Account-State) *One-time*

4. Everett South I-5 Weigh-in-Motion - The Everett South I-5 Weigh-in-Motion was funded in the Patrol's 2001-03 biennial budget. Early in the 2001 session, the WSP and WSDOT entered into an inter-agency contract that stipulated WSDOT would use un-appropriated funding to construct the Weigh-in-Motion. Funding for this Weigh-in-Motion is reduced from the Patrol's capital budget. (Motor Vehicle Account-State) *One-time*

5. State Ferry Security - Following the attacks of September 11, 2001 in New York and Washington D.C., the United States Coast Guard contacted the Washington State Ferries to initiate steps to increase security in the Puget Sound area. Additional funding is required to meet the needs identified by the Washington Department of Transportation and the Coast Guard for enhancement of the Vessel and Terminal Security program on state ferries. (State Patrol Highway Account-State) *One-time*

6. Restore General Fund Cut - The 2001-03 biennial budget included a reduction in the appropriation for the Patrol predicated on new transportation revenues. New revenues were not provided in the 2001 session. The funding shortfall is addressed with transportation funds through the 2001-03 Biennium. (State Patrol Highway Account-State) *One-time*

2001-03 Revised Transportation Budget (2002 Supp)
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	Committee Current Law Budget
2001-03 Original Appropriations	165,999
Total Maintenance Changes	1,224
2002 Policy Changes:	
1. Phone Service Improvements	428
2. Motorcycle Funding	350
3. Commercial Drivers Compliance	58
4. Commercial Driver License Fraud	1,093
5. Investigative Fraud Unit	266
6. Vehicle Field System Equipment	1,098
7. IPO HP3000 Support	112
8. One-Time Technology Reduction	-210
9. SB6748 - Abandoned Vehicles	454
10. SB 6494 - Two Year Registrations	614
11. SSB 6463 English Language Required	275
12. SSB 6461 Drugged Commercial Drivers	182
13. SB 6248 - Bicycle License Plate	58
14. SB 5488 - Help Kids Speak Plate	79
15. SB 5997 - Special Plate for Fairs	85
16. SB 6435 Grade Crossing Violations	59
Total Policy Changes	5,001
2001-03 Revised Appropriations	172,224
Difference from Original Appropriations	6,225
% Change from Original Appropriations	3.8%

Comments:

- 1. Phone Service Improvements** - The Department will make needed improvements in the management of telephone calls and adopt regional phone pools to streamline driver test scheduling and improve counter service at several large urban offices. (Highway Safety Account-State) *Ongoing*
- 2. Motorcycle Funding** - The Department has a motorcycle training backlog. To address this backlog the Department will hire an additional 24 instructors and will train an additional 2,250 students. (Motorcycle Safety Education Account) *Ongoing*
- 3. Commercial Drivers Compliance** - Funding is provided to initiate computer programming changes to implement SB 6435 -- Grade crossing violations for commercial drivers. (Highway Safety Account-State) *One-time*
- 4. Commercial Driver License Fraud** - State matching funds are provided for a federal grant to fund undercover investigations of third-party testing for commercial driver licensing and to bring Washington's computer systems into conformance with all other states in the exchange of commercial driving record information. (Highway Safety Account-State, Highway Safety Account-Federal) *Ongoing*
- 5. Investigative Fraud Unit** - State Patrol investigators work full-time with Driver Services staff to address internal and external licensing fraud. Capacity is added to create a fraud unit that will conduct investigations, enhance security measures, improve liaison with law enforcement agencies, and strengthen security policies and procedures. (Highway Safety Account-State) *Ongoing*

**Department of Licensing
Total Appropriated**

6. Vehicle Field System Equipment - The Department will replace existing computers and software, continue maintenance of the equipment in the agent and sub-agent offices, and replace essential computer servers supporting the Vehicle Services Field System. This funding will provide the agents and sub-agents additional Microsoft Windows software functionality and e-mail connectivity. (Department of Licensing Services Account) *One-time*

7. IPO HP3000 Support - Funding is provided to allow the agency to contract for technical expertise to help develop a new communications link between the Hewlett-Packard (HP) 3000 server environment and the Unisys mainframe environment. (DOL Services Account) *One-time*

8. One-Time Technology Reduction - Budget shortfalls have made it necessary to reduce DOL's expenditures for technology improvements approved in the original 01-03 budget. (Highway Safety Account) *One-time*

9. SB6748 - Abandoned Vehicles - Funds are necessary to implement the technology improvements required by SB 6748. These improvements will help law enforcement and tow operators to identify the proper owner of an abandoned vehicle. (Motor Vehicle Account) *One-time*

10. SB 6494 - Two Year Registrations - Changes to the vehicle field system and the vehicle headquarters system are needed to implement two year vehicle registrations. (Motor Vehicle Account) *One-time*

11. SSB 6463 English Language Required - Funds are provided to implement the provisions of SSB 6463: Requiring English language ability for a commercial drivers license. (Highway Safety Account - State) *One-time*

12. SSB 6461 Drugged Commercial Drivers - Funds are provided to implement the provisions of SSB 6461: Strengthening procedures for disqualification of drinking or drugged commercial drivers. (Highway Safety Account - State) *Ongoing*

13. SB 6248 - Bicycle License Plate - Funding for a specialized license plate that provides funds for bicycle and pedestrian safety education and enforcement. (Motor Vehicle Account) *One-time*

14. SB 5488 - Help Kids Speak Plate - Funding for the Help Kids Speak specialized license plate which helps fund grants to provide speech pathologists to help kids with speech disorders at no cost. (Motor Vehicle Account) *One-time*

15. SB 5997 - Special Plate for Fairs - Funds are provided to carry out the provisions of SB 5997. The bill creates a special license plate to provide revenue for fairs. (Motor Vehicle Account) *One-time*

16. SB 6435 Grade Crossing Violations - Funds are provided to carry out the provisions of SB 6435 -- Disqualifying Commercial Drivers for violating a railroad-highway grade crossing regulation. *One-time*

2001-03 Revised Transportation Budget (2002 Supp)**Department of Transportation****Total Appropriated**

(Dollars in Thousands)

	Committee Current Law Budget
2001-03 Original Appropriations	2,682,728
Total Maintenance Changes	-47,224
2002 Policy Changes:	
1. Concurrency Issue Study	-250
2. Local Agency Special Bridge Inspect	50
3. Wahkiakum Ferry Operating Subsidy	152
4. Additional State Airport Grants	47
5. Marine Emergency Managemt Response	11
6. Fund Balancing Reductions	-51,100
7. US v. Washington (Culverts)	398
8. Motorist Information Panel Program	-518
9. CVISN Reduction	-511
10. Red Wolf Bridge Project	150
11. Technology Implementation Delay	-1,500
12. Marine Emergency Management	380
13. Reduction & Funding Realignment	-342
14. Self Insurance Liability Prem/Admin	14,863
15. Passenger Rail Service	900
16. Reduce Traffic Safety Near Schools	-1,000
17. Transfer Local Projects to TIB	-8,447
Total Policy Changes	-46,717
2001-03 Revised Appropriations	2,588,787
Difference from Original Appropriations	-93,941
% Change from Original Appropriations	-3.5%

Comments:

1. Concurrency Issue Study - Funding is reduced on a study of concurrency issues in urban areas marked by multiple contiguous jurisdictions. (Motor Vehicle Account-State) *One-time*

2. Local Agency Special Bridge Inspect - At the recommendation of the Bridge Replacement Advisory Committee (BRAC), counties agreed to perform routine inspections of small city bridges and the state agreed to perform the high-cost bridge inspections (primarily county-owned) because the state has the specialized expertise and equipment required. BRAC has determined that it is in the state's best interests to ensure conformance with federal standards. These funds represent the amount of the state conducted inspections not eligible for federal dollars. (Motor Vehicle Account-State) *Ongoing*

3. Wahkiakum Ferry Operating Subsidy - WSDOT participates in the support of the Puget Island Ferry according to statutory provisions. Funding is adjusted to match actual costs. Funds are also provided to cover the cost of operating the ferry 24 hours per day, rather than the usual 18 hours per day, during the DOT project to redeck the Lewis and Clark Bridge. (Motor Vehicle Account-State) *One-time*

4. Additional State Airport Grants - Revised fund balance following the close of the 1999-01 biennium provides additional resources. These grants help maintain and preserve public-use airports and the aviation infrastructure. (Aeronautics Account) *One-time*

2001-03 Revised Transportation Budget (2002 Supp)
Department of Transportation
Total Appropriated

- 5. Marine Emergency Management Response** - The Transportation Management and Support program will provide information technology support for the marine emergency management coordinator funded in the Ferry Operations program. (Puget Sound Ferry Operations Account-State) *Ongoing*
- 6. Fund Balancing Reductions** - A number of reductions are made to meet the projected funding shortfalls. Among the reductions are: \$39 million of state funds removed from the Tacoma Narrows Bridge project; \$1 million reduction in the Commute Trip Reduction and "Relax" Programs; \$10 million deferral of ferry rehabilitation; and \$1.1 million delay in rail operating capital programs. (Motor Vehicle Account and Multimodal Account) *One-time*
- 7. US v. Washington (Culverts)** - Court costs are provided for the department's participation in United States v. Washington (State Culverts). The case deals with concerns that the state is building and managing its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed fishing grounds. (Motor Vehicle Account-State) *One-time*
- 8. Motorist Information Panel Program** - SSB 5949 provides that the motorist information panel program may be operated by a private contract at no cost to the department. Funding is reduced by the current cost of the program. Revenues are also reduced for fees currently being recovered. (Motor Vehicle Account-State) *Ongoing*
- 9. CVISN Reduction** - Funding was provided in the 2001 session to expand full Commercial Vehicle Information Systems and Network (CVISN) capability at three existing weigh stations. Funding for the third weigh station is reduced. (Motor Vehicle Account - State) *One-time*
- 10. Red Wolf Bridge Project** - \$150 thousand is provided to fund the Red Wolf Bridge project as part of the Port of Wilma development project.. (Multimodal Account-State) *One-time*
- 11. Technology Implementation Delay** - A portion of the funding provided in the 2001 session for various technology systems improvements are reduced. The department will prioritize system development investments and make reductions where contracts have not yet been signed or implementation may be delayed. (Motor Vehicle Account, Puget Sound Ferry Operations Account) *One-time*
- 12. Marine Emergency Management** - Heightened security concerns and increased activity in response to the September 11, 2001 terrorist attacks have increased the Department's safety and security needs. Capacity is added for additional coordination and terminal security. (Puget Sound Ferry Operations Account) *Ongoing*
- 13. Reduction & Funding Realignment** - The 2001-03 appropriation is adjusted to compensate for the higher than expected expenditures in the previous biennium. (Urban Arterial Trust Account-State) *One-time*
- 14. Self Insurance Liability Prem/Admin** - DOT participates in the self-insurance liability pool administered by the Department of General Administration. Funding is increased for tort liability premiums, indemnity and tort defense. Billing is based on actuarial-supported projections and the needs of the State's Self-Insurance Liability Account for highway and ferry tort liabilities. (Motor Vehicle Account-State) *Ongoing*
- 15. Passenger Rail Service** - Additional funds are provided to maintain current service on state sponsored runs through the remainder of the biennium. (Multimodal Transportation Account-State) *Ongoing*
- 16. Reduce Traffic Safety Near Schools** - The biennial budget included \$2.0 million for the School Safety Enhancement Program. The agency will delay \$1 million in School Safety projects until the 2003-05 biennium. If it is not possible to delay \$1 million in School Safety projects, the agency will delay \$1 million in other state funded local grant projects. (Motor Vehicle Account-State) *One-time*
- 17. Transfer Local Projects to TIB** - The Transportation Improvement Board will assume funding responsibility for four state-funded local grant projects previously funded in the WSDOT City and County Corridor Programs: \$2.93 million for South 277th Street Reconstruction (W. Valley Hwy. (SR 181) to Auburn Way); \$4.58 million for 112th street SW/ SE; \$393 thousand for Coal Creek Parkway Phase 1; and \$550 thousand for Redmond Way 148th Ave. NE to Avondale Way. (Motor Vehicle Account-State) *One-time*

2001-03 Revised Transportation Budget (2002 Supp)
County Road Administration Board
Total Appropriated
(Dollars in Thousands)

February 25, 2002
11:10 am

	Committee Current Law Budget
2001-03 Original Appropriations	80,620
2002 Policy Changes:	
1. Utilize Available Fund Balance	8,554
2. Ferry withholding technical adjust.	21
Total Policy Changes	8,575
2001-03 Revised Appropriations	89,195
Difference from Original Appropriations	8,575
% Change from Original Appropriations	10.6%

Comments:

1. Utilize Available Fund Balance - The original capital appropriations from the County Road Administration Board's dedicated accounts were based on 1999-01 Biennium estimates. Now that actual expenditures for last biennium are a matter of record, additional funds are known to be available for grants to counties in the 2001-03 Biennium. The reappropriation is adjusted to the February 2002 forecast. (Rural Arterial Trust Account-State, County Arterial Preservation Account-State) *One-time*

2. Ferry withholding technical adjust. - Debt service reimbursement is adjusted to the February 2002 forecast, per statutory provisions. (Motor Vehicle Account-State) *One-time*

2001-03 Revised Transportation Budget (2002 Supp)
Transportation Improvement Board
Total Appropriated
(Dollars in Thousands)

	Committee Current Law Budget
2001-03 Original Appropriations	213,295
2002 Policy Changes:	
1. Utilize Fund Balance	32,665
Total Policy Changes	32,665
2001-03 Revised Appropriations	245,960
Difference from Original Appropriations	32,665
% Change from Original Appropriations	15.3%

Comments:

1. Utilize Fund Balance - Now that actual expenditures for last biennium are a matter of record, additional funds are known to be available for grants in the 2001-03 Biennium. The reappropriation is adjusted to the February 2002 forecast. (Transportation Improvement Account-State, Urban Arterial Trust Account-State) *One-time*