

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	68,290
2003-05 Carryforward Level	58,801
<b>Maintenance Changes:</b>	
1. Federal Funds Adjustment	813
2. Pension Rate Changes	251
Total Maintenance Changes	1,064
2003-05 Maintenance Level	59,865
<b>Policy Changes:</b>	
3. 2001-03 Reappropriations	1,325
4. 01-03 Reapprop: Environmental	558
5. 01-03 Reapprop: WSF	4,355
6. Critical Application Assessment	250
7. Infrastructure Investment	500
8. Ferries Labor Collect Workstations	75
9. Ferries Ongoing Smart Card Costs	400
10. Ferries Technology Infrastructure	315
11. Ferries Technology System Updates	559
12. Tools to Manage Project Delivery	2,540
13. Revolving Funds	52
14. Staff Reduc. & Oper. Efficiencies	-174
Total Policy Changes	10,755
Total 2003-05 Biennium	70,620
Difference from 2001-03	2,330
% Change from 2001-03	3.4%

*Comments:*

This program funds the core agency-wide information technology services within the department. Included are the acquisition and operation of central data processing equipment, as well as acquisition of microcomputer hardware, software, and related support equipment used by WSDOT personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

**1. Federal Funds Adjustment** - Federal Funding is increase for the Point of Sale Project at the Washington State Ferry System (Motor Vehicle Fund- Federal)

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**3. 2001-03 Reappropriations** - Reappropriations are made for system development that began in the 01-03 biennium; including \$850,000 for the Collision Location and Analysis System and \$475,000 for the Time Collection Automation System. (Motor Vehicle Account - State)

The Collision Location and Analysis System: In the 2001-03 biennium, the Legislature provided funding to fully implement the Collision Location Analysis System (CLAS) for the analysis of all collision reports. To fully implement CLAS, DOT expanded CLAS so it could process city and county collision data and constructed electronic data feeds to cities, counties, and the Traffic Safety Commission. DOT also create a set of reports that could be run to show city, county and state route collision data as required by RCW 46.52.060. Finally, the Department determined imaging requirements and installed and tested equipment so imaging could begin July 2003.

The Time Collection Automation System is an effort to automate the time collection process by having employees directly enter time sheet information directly into the Labor Collection system, through use of the Internet, personal computer, and other time collection devices. System development is funded within existing agency resources by having each affected program reduce on-going base operating costs relative to anticipated system benefits. The expected benefits of the automated process is for more accurate and timely reports, with biennial savings of \$820,000 resulting from efficiencies related to decreased administration efforts. The project delay is the result of moving to the second vendor identified through the RFP process, after experiencing problems with the first vendor selected. By December 1, 2004, the department will report to the Transportation Committees of the House and Senate on the final implementation of the system. The report should include a summary of the work completed, a description of the final system, a comparison of original and actual timelines and expected benefits, and an updated analysis of projected savings expected from implementation of the system.

**4. 01-03 Reapprop: Environmental** - Reappropriations are made for system development that began in the 01-03 biennium; including \$258,000 for the Environmental Benefit Cost Assessment System and \$300,000 for the Environmental Permit and Compliance System. (Motor Vehicle Account - State)

The Environmental Benefit Cost Assessment is planned to consist of data system tools that are developed to collect and manage environmental cost-accounting data. These tools are intended to improve the department's ability to record, track, and report environmental costs and incorporate them into environmental project benefit/cost analyses. This effort is in response to a 1998 JLARC audit the associated audit recommendations. Preliminary work was initiated in the 99-01 biennium and \$298,000 was provided in the 01-03 biennium for system development. However, delays in policy decisions, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff during the 01-03 biennium have pushed completion of the project into the 03-05 biennium. Each December, annual updates are to be provided to the Transportation Committees of the House and Senate concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

The Environmental Permit and Compliance System is planned to consist of data system tools that are built to collect and manage environmental permit data. These tools are intended to improve the agency's compliance with environmental agreements and requirements and to help track the status and requirements of the agency's environmental commitments. Originally begun in the 99-01 biennium with a \$100,000 investment for analysis and initial design work, DOT received \$400,000 in the 01-03 biennium to construct and implement the system. Delays in policy decisions and additional planning time needed to ensure efficient systems interface have pushed the completion and application of the data system tools into the 03-05 biennium. Each December, annual updates are to be provided to the Transportation Committees of the House and Senate concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

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**5. 01-03 Reapprop: WSF** - Reappropriations are made for system development that began in the 01-03 biennium; including \$55,000 for the WSF Terminal Engineering Project and \$4,300,000 for the WSF Revenue Collection System. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

The WSF Terminal Engineering Project is an effort to purchase and implement an electronic system to securely archive current and past contract documentation used by WSF for future project design. In the 01-03 biennium, \$350,000 was provided for the project. Due to minor technical delays, project completion has been moved to early in the 03-05 biennium.

The WSF Revenue Collection System refers to the purchase, installation, and implementation of a new revenue collection system to replace the current point-of-sale (POS) system at WSF. The existing, custom-built POS system supports current ferry operations and helps meet critical revenue collection needs. The POS system is used by WSF ticket sellers, attendants, and terminal agents to meet day-to-day needs associated with the accurate and timely collection of passenger fares, revenue reporting, and ticket issuance. Due to aging technology of the existing system and business needs for increased functionality, including the participation and integration of the regional Smart Card project, a new system is required. The project has been divided into two phases, 1) analysis and business/technology requirement assessment, and 2) system acquisition and implementation. Additional planning efforts resulting from new dynamics experience in project development have delayed the first phase of the project. Anticipated completion date for phase 1 is April 2003 and Winter 2005 for full implementation and operation. Full operation of the Smart Card project is estimated to be Summer 2006. Each December, annual updates are to be provided to the Transportation Committees of the House and Senate concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

**6. Critical Application Assessment** - Funding is provided for an external, third-party assessment of critical business systems as a component of department efforts to develop a long-term modernization and integration strategy for existing information systems. In working toward improving business application systems that support project management, program management, accounting, and budget functions, the department should work with the Office of Financial Management and the Department of Information Services to ensure 1) that current and future system development is consistent with the overall direction of other key state systems, and 2) when possible, utilize and/or develop common state-wide systems to encourage coordination and integration of information shared between the department and other state and governmental entities in order to avoid duplication and generate efficiencies on a large scale. (Motor Vehicle Account - State)

**7. Infrastructure Investment** - Funding is provided for network infrastructure replacement and upgrades to ensure reliable and uninterrupted systems support. This addition increases funding for network infrastructure from \$500,000 to \$1,000,000. These funds will enable the department to upgrade its infrastructure to accommodate increased use of electronic technologies and replace obsolete and aging equipment. (Motor Vehicle Account - State)

**8. Ferries Labor Collect Workstations** - Funding is provided for the acquisition and installation of computers to be installed on-board each ferry to enable remote entry to the department's new Labor Collection system. (Puget Sound Ferry Operations Account - State)

**9. Ferries Ongoing Smart Card Costs** - Funding is provided solely for the department's share of ongoing operating costs associated with the regional effort to implement one common fare collection system through the use of smart card technology. (Puget Sound Ferry Operations Account - State)

**10. Ferries Technology Infrastructure** - Funding is provided for the acquisition and support of on-board ferry computers for training, enhanced coordination of safety and other procedural information, and additional communication efficiencies to enhance fleet operations. (Puget Sound Ferry Operations Account - State)

**11. Ferries Technology System Updates** - Funding is provided for staff to support existing applications, meet emerging needs, and satisfy the need for on-going support of WSF systems and infrastructure. (Puget Sound Ferry Operations Account - State)

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**12. Tools to Manage Project Delivery** - Funding for implementation of the project delivery management system is consolidated and transferred from the Preservation -- Other Facilities program (P3). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**13. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**14. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm D - Hwy Mgmt & Facilities-Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	30,294
2003-05 Carryforward Level	30,404
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	74
Total Maintenance Changes	74
2003-05 Maintenance Level	30,478
<b>Policy Changes:</b>	
2. Fixed Costs & Renovation Projects	600
3. Revolving Funds	20
4. Staff Reduc. & Oper. Efficiencies	-50
Total Policy Changes	570
Total 2003-05 Biennium	31,048
Difference from 2001-03	754
% Change from 2001-03	2.5%

*Comments:*

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, ADA, and other code requirements.

**2. Fixed Costs & Renovation Projects** - Additional funding is provided to perform critical renovation work on facilities impacted by capital project deferrals. (Motor Vehicle Account - State)

**3. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm D - Plant Construction & Supv**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	13,046
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Other Maintenance Level Adjustments	<u>6,332</u>
2003-05 Maintenance Changes/Work in Progress	6,332
Total Work in Progress	6,332
<b>Policy Changes/New Starts:</b>	
2. Plant Construction - New Starts	<u>8,601</u>
Total New Starts	8,601
Total 2003-05 Biennium	14,933
Difference from 2001-03	1,887
% Change from 2001-03	<u>14.5%</u>

*Comments:*

This program includes the management and funding of capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

**1. Other Maintenance Level Adjustments** - Funding is provided for the work in progress component of existing facilities projects. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm D - Plant Construction & Supv**  
**Total Appropriated**

**2. Plant Construction - New Starts** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL3 - House Transportation Committee Facilities Project List. Changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management; and
- (4) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change.

Prior to spending funds for construction on the light industrial and/or maintenance facility projects, the department is to develop a standard design for all maintenance facilities. Prior to developing design standards, the department should solicit input from all personnel classifications typically employed at maintenance facilities. A report describing the stakeholder involvement process undertaken and the adopted design standards is to be submitted to the legislative transportation committees by September 1, 2003. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm E - Transpo Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	0
2003-05 Carryforward Level	0
2003-05 Maintenance Level	0
Total 2003-05 Biennium	0
Difference from 2001-03	0
% Change from 2001-03	0.0%

*Comments:*

The Operations Transportation Equipment Fund (TEF) is a non-appropriated account used to meet most of the agency's needs for equipment services. Operations TEF is responsible for providing and maintaining equipment and services such as automobiles and other personnel-carrying equipment, heavy equipment used for highway maintenance, agency radio communication infrastructure, and fueling activities.

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	5,542
2003-05 Carryforward Level	3,493
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	11
Total Maintenance Changes	11
2003-05 Maintenance Level	3,504
<b>Policy Changes:</b>	
2. Aviation Grant Funding	1,300
3. Aviation Program Funding	350
4. Staff Reduc. & Oper. Efficiencies	-8
Total Policy Changes	1,642
Total 2003-05 Biennium	5,146
Difference from 2001-03	-396
% Change from 2001-03	-7.1%

*Comments:*

The Aviation program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local, public use airports, registering pilots and aircraft, managing the 16 state owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

**2. Aviation Grant Funding** - Funding is provided for additional preservation grants to airports ineligible for federal funding. Funding is constrained to additional excise and/or fuel tax generated as a result of Senate Bill No. 5392. If Senate Bill No. 5392 does not become law by June 30, 2003, the amount provided in this subsection shall lapse. (Aeronautics Account - State)

**3. Aviation Program Funding** - Funding is provided for additional grants to preserve the existing infrastructure of airports that are ineligible to receive federal funding. These grant funds are paid from dedicated aviation-related revenue sources. In order to increase the amount of funding available for grants under the existing revenue structure, the department is encouraged to increase the percentage of state registered aircraft where those aircraft are FAA registered and operating within Washington. (Aeronautics Account - State)

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Aeronautics Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	33,500
2003-05 Carryforward Level	33,288
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	<u>222</u>
Total Maintenance Changes	222
2003-05 Maintenance Level	33,510
<b>Policy Changes:</b>	
2. Enviro. Office-Program Realignment	17,410
3. Program Delivery Reduction	-1,700
4. Revolving Funds	46
5. Staff Reduc. & Oper. Efficiencies	<u>-156</u>
Total Policy Changes	15,600
Total 2003-05 Biennium	49,110
Difference from 2001-03	15,610
% Change from 2001-03	<u>46.6%</u>

*Comments:*

This program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

**2. Enviro. Office-Program Realignment** - Funding is provided for the staffing, activities, and overhead of the department's environmental-related functions. Included are \$14,310,000 for the environmental affairs office and \$3,100,000 for staffing and activities of the transportation permit efficiency and accountability committee. The \$3,100,000 is contingent on the passage of either HB 2214 or SB 5379. The entire funding is provided in lieu of these activities being included in the direct project support costs previously included in the Improvement and Preservation Programs. (Motor Vehicle Account - State)

**3. Program Delivery Reduction** - Funding is reduced for travel, equipment purchases, and contracted services. Due to an overall reduction in the number and size of highway construction projects being designed and constructed and rights-of-way being purchased, the same level of support is not needed for the headquarters office and six regional offices. (Motor Vehicle Account - State)

**4. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**5. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	468,907
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Budget Structure Changes	-175
2. Other Maintenance Level Adjustments	183,589
2003-05 Maintenance Changes/Work in Progress	183,414
Total Work in Progress	183,414
<b>Policy Changes/New Starts:</b>	
3. 3 County Mobility Improvements	258,746
4. 36 County Mobility Improvements	91,129
5. 2001-03 Reappropriations	17,706
6. Enviro. Office-Program Realignment	-3,450
7. ITS Projects Realignment	-26,198
8. Highway Construction Improvements	57,619
Total New Starts	395,552
Total 2003-05 Biennium	578,966
Difference from 2001-03	110,059
% Change from 2001-03	23.5%

*Comments:*

This program provides funding for the design, right of way, and construction of projects that improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

**3. 3 County Mobility Improvements** - Additional funding is provided for mobility projects within the King, Pierce, and Snohomish counties as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State, Motor Vehicle Account - Bonds)

**4. 36 County Mobility Improvements** - Additional funding is provided for mobility projects outside the Puget Sound counties of King, Pierce, and Snohomish as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State, Motor Vehicle Account - Bonds)

**5. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

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**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**

**6. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

**7. ITS Projects Realignment** - Funding for ITS projects on the state highway system are transferred to and consolidated within the Traffic Operations Capital program (Qc). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**8. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Motor Vehicle Account - Bonds)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm I2 - Improvements - Safety**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	146,326
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Other Maintenance Level Adjustments	36,731
2003-05 Maintenance Changes/Work in Progress	36,731
Total Work in Progress	36,731
<b>Policy Changes/New Starts:</b>	
2. Safety Improvements	42,572
3. 2001-03 Reappropriations	1,000
4. Enviro. Office-Program Realignment	-1,410
5. Collision Reporting - Prog. Realign	-2,400
6. Highway Construction Improvements	59,709
Total New Starts	99,471
Total 2003-05 Biennium	136,202
Difference from 2001-03	-10,124
% Change from 2001-03	-6.9%

*Comments:*

This program provides funding for the design, right of way, and construction of safety projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

**2. Safety Improvements** - Funding is provided for additional safety improvements as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State, Motor Vehicle Account - Local)

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State)

**4. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

**5. Collision Reporting - Prog. Realign** - Funding is transferred to the Transportation Planning, Data & Research program (T) to consolidate all program costs associated with the Collision Reporting System. (Motor Vehicle Account - State)

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**Pgm I2 - Improvements - Safety**  
**Total Appropriated**

**6. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Multimodal Transportation Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm I3 - Improvements - Econ Init**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	125,367
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Other Maintenance Level Adjustments	55,051
2003-05 Maintenance Changes/Work in Progress	55,051
Total Work in Progress	55,051
<b>Policy Changes/New Starts:</b>	
2. Height Restricted Bridges	7,805
3. 2001-03 Reappropriations	4,938
4. Enviro. Office-Program Realignment	-1,030
5. Highway Construction Improvements	16,356
Total New Starts	28,069
Total 2003-05 Biennium	83,120
Difference from 2001-03	-42,247
% Change from 2001-03	-33.7%

*Comments:*

This program provides funding for design, right of way, and construction of economic initiative projects that improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

**2. Height Restricted Bridges** - Funding is provided to eliminate height restricted bridges as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State)

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State)

**4. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

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**Pgm I3 - Improvements - Econ Init**  
**Total Appropriated**

**5. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Special Category C Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm I4 - Improvements - Env Retro**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	26,298
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Budget Structure Changes	3,056
2. Other Maintenance Level Adjustments	3,218
2003-05 Maintenance Changes/Work in Progress	6,274
Total Work in Progress	6,274
<b>Policy Changes/New Starts:</b>	
3. Stormwater Retrofit	4,980
4. Chronic Enviro. Retrofit	950
5. Fish Passage Barriers	4,513
6. 2001-03 Reappropriations	68
7. Enviro. Office-Program Realignment	-3,240
8. Highway Construction Improvements	8,328
Total New Starts	15,599
Total 2003-05 Biennium	21,873
Difference from 2001-03	-4,425
% Change from 2001-03	-16.8%

*Comments:*

This program provides funding for the design, right of way, and construction of retrofit projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge storm water, and reducing the public's exposure to noise by constructing noise walls along highways.

**3. Stormwater Retrofit** - Funding is provided for stormwater retrofit projects as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State)

**4. Chronic Enviro. Retrofit** - Funding is provided for chronic environmental retrofit projects as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State)

**5. Fish Passage Barriers** - Funding is provided for fish passage barrier projects as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State)

**6. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm I4 - Improvements - Env Retro**  
**Total Appropriated**

**7. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

**8. Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm I7 - Tacoma Narrows Br**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	846,255
2003-05 Carryforward Level	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. 2001-03 Reappropriations	<u>613,300</u>
Total New Starts	613,300
Total 2003-05 Biennium	613,300
Difference from 2001-03	-232,955
% Change from 2001-03	<u>-27.5%</u>

*Comments:*

This program provides funding for the state contribution to the design, right of way, and construction of the Tacoma Narrows Bridge project.

**1. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Tacoma Narrows Bridge Toll Account - State, Tacoma Narrows Bridge Toll Account - Bonds)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm K - Transpo Economic Part-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	1,400
2003-05 Carryforward Level	0
Total Work in Progress	0
Total 2003-05 Biennium	0
Difference from 2001-03	-1,400
% Change from 2001-03	-100.0%

*Comments:*

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	283,999
2003-05 Carryforward Level	280,456
<b>Maintenance Changes:</b>	
1. General Inflation	4,749
2. Pension Rate Changes	1,051
Total Maintenance Changes	5,800
2003-05 Maintenance Level	286,256
<b>Policy Changes:</b>	
3. System Additions - Maintenance	7,010
4. Revolving Funds	322
5. Staff Reduc. & Oper. Efficiencies	-732
Total Policy Changes	6,600
Total 2003-05 Biennium	292,856
Difference from 2001-03	8,857
% Change from 2001-03	3.1%

*Comments:*

This program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow & ice control, traffic services, third party damage repair, and disaster maintenance activities.

**1. General Inflation** - Funding is provided for inflation to maintain the current level of service for the Highway Maintenance Program.

**3. System Additions - Maintenance** - Funding is provided to maintain new structures (lanes, bridges, slopes, guardrails, landscaping, etc.) that have been added to the state highway system during the 2001-2003 Biennium. This level of funding allows for a continuation of the level of service targets included in the 2001-03 biennium. In delivering the program, the department should concentrate on the following areas: 1) meeting or exceeding the target for structural bridge repair on a state-wide basis, 2) eliminating the number of activities delivered in the "f" level of service at the region level, 3) reducing the number of activities delivered in the "d" level of service by increasing the resources directed to those activities on a state-wide and region basis, and 3) evaluating, analyzing, and potentially redistributing resources within and among regions to provide greater consistency in delivering the program state-wide and in achieving overall level of service targets. (Motor Vehicle Account - State)

**4. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**5. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	276,165
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Other Maintenance Level Adjustments	93,644
2003-05 Maintenance Changes/Work in Progress	93,644
Total Work in Progress	93,644
<b>Policy Changes/New Starts:</b>	
2. Roadway Preservation	15,000
3. 2001-03 Reappropriations	5,937
4. Enviro. Office-Program Realignment	-3,925
5. Highway Construction Preservation	161,714
Total New Starts	178,726
Total 2003-05 Biennium	272,370
Difference from 2001-03	-3,795
% Change from 2001-03	-1.4%

*Comments:*

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation sub-program provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

**2. Roadway Preservation** - Funding is provided for additional road preservation work, with emphasis on areas requiring concrete replacement and/or rehabilitation. Furthermore, this appropriation is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State)

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

**4. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**

**5. Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change.

In implementing the program, the department should continue to implement the lowest life cycle cost planning approach to pavement management throughout the state to encourage the most effective and efficient use of pavement preservation funds. Emphasis should be placed on increasing the number of lane miles addressed on-time and reducing the number of lane miles past due. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm P2 - Preservation - Structures**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	162,393
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Other Maintenance Level Adjustments	<u>247,872</u>
2003-05 Maintenance Changes/Work in Progress	247,872
Total Work in Progress	247,872
<b>Policy Changes/New Starts:</b>	
2. Bridge Seismic Retrofit	6,453
3. 2001-03 Reappropriations	10,479
4. Enviro. Office-Program Realignment	-3,265
5. Highway Construction Preservation	<u>70,374</u>
Total New Starts	84,041
Total 2003-05 Biennium	331,913
Difference from 2001-03	169,520
% Change from 2001-03	<u>104.4%</u>

*Comments:*

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation sub-program provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

**2. Bridge Seismic Retrofit** - Funding is provided to address additional bridge seismic retrofit projects. This funding is to implement activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State)

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**4. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm P2 - Preservation - Structures**  
**Total Appropriated**

**5. Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm P3 - Preservation - Other Facil**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	119,306
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Budget Structure Changes	135
2. Other Maintenance Level Adjustments	40,096
2003-05 Maintenance Changes/Work in Progress	40,231
Total Work in Progress	40,231
<b>Policy Changes/New Starts:</b>	
3. 2001-03 Reappropriations	9,371
4. Enviro. Office-Program Realignment	-1,090
5. Highway Construction Preservation	31,510
6. Tools to Manage Project Delivery	-2,540
Total New Starts	37,251
Total 2003-05 Biennium	77,482
Difference from 2001-03	-41,824
% Change from 2001-03	-35.1%

*Comments:*

The Preservation program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation sub-program provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds)

**4. Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm P3 - Preservation - Other Facil**  
**Total Appropriated**

**5. Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage a large highway construction program with a significant amount of federal funds, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local)

**6. Tools to Manage Project Delivery** - Funding for implementation of the project delivery management system is transferred to and consolidated in the Information Technology program (C). (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	32,569
2003-05 Carryforward Level	31,809
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	203
Total Maintenance Changes	203
2003-05 Maintenance Level	32,012
<b>Policy Changes:</b>	
2. Incident Response Program	4,960
3. Impacts of Highway System Additions	2,100
4. Revolving Funds	56
5. Staff Reduc. & Oper. Efficiencies	-134
Total Policy Changes	6,982
Total 2003-05 Biennium	38,994
Difference from 2001-03	6,425
% Change from 2001-03	19.7%

*Comments:*

The Traffic Operations program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The operations program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

**2. Incident Response Program** - Funding is provided to continue the expanded incident response program implemented in FY2003 to reduce congestion and improve safety. The incident response personnel were changed from a response mode to a roving mode to more quickly respond to incidents. The primary duty remains responding to the Washington State Patrol for safety purposes; with the secondary role to assist motorists and clear lane blockages during peak traffic periods. The Department will also continue the public-private partnership for privately sponsored motorist assistance vans. (Motor Vehicle Account - State)

**3. Impacts of Highway System Additions** - Funding is provided for system additions such as new traffic signals, ramp meters, electronic message signs, communications stations, roadway/traffic web sites, and roadway weather information stations. Funding is also provided to remove illegal billboards, respond to constituents, collect performance measure data, etc. (Motor Vehicle Account - State)

**4. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**5. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	0
2003-05 Carryforward Level	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. ITS Projects Realignment	<u>26,198</u>
Total New Starts	26,198
Total 2003-05 Biennium	26,198
Difference from 2001-03	26,198
% Change from 2001-03	<u>0.0%</u>

*Comments:*

**1. ITS Projects Realignment** - Funding is transferred from the Improvement Program (I1) and provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage the program, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	27,070
2003-05 Carryforward Level	27,315
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	172
2. Federal Funding Adjustment	-125
Total Maintenance Changes	47
2003-05 Maintenance Level	27,362
<b>Policy Changes:</b>	
3. Economics Branch Staff Reduction	-303
4. HB1122 Transportation Governance	328
5. Revolving Funds	36
6. Staff Reduc. & Oper. Efficiencies	-168
Total Policy Changes	-107
Total 2003-05 Biennium	27,255
Difference from 2001-03	185
% Change from 2001-03	0.7%

*Comments:*

This program funds the administrative and core business support functions of the Department. These functions include the Secretary's Office, Accounting, Budget, Human Resources, and Purchasing.

**3. Economics Branch Staff Reduction** - Funding is reduced for two transportation planning specialist positions within the Economics Branch section of the program. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**4. HB1122 Transportation Governance** - Funding is added for the impact of HB1122 as passed by the House of Representatives. This bill, in part, transfers a portion of the duties of the Transportation Commission to the Secretary of Transportation. This transfer represents a portion of the Commission budget and staff. (Motor Vehicle Account - State)

**5. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**6. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	34,075
2003-05 Carryforward Level	31,849
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	177
Total Maintenance Changes	177
2003-05 Maintenance Level	32,026
<b>Policy Changes:</b>	
2. 2001-03 Reappropriations	230
3. Collision Reporting - Prog. Realign	1,200
4. Functional Class Data Base	-140
5. GPS Training	-225
6. Region & System Planning Reductions	-753
7. Program Admin & Support Reduction	-166
8. Statewide Collision Records System	2,740
9. Transfer from FMSIB	616
10. Eliminate Support for PPI	-202
11. Revolving Funds	40
12. Staff Reduc. & Oper. Efficiencies	-110
Total Policy Changes	3,230
Total 2003-05 Biennium	35,256
Difference from 2001-03	1,181
% Change from 2001-03	3.5%

*Comments:*

This program manages, coordinates, and supports the multimodal transportation planning, data and research needs of the Department. Planning activities include coordinating long-range plan development, working with local jurisdictions and administering pass-through funds. Data and research activities support the construction program.

**2. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. \$230,000 is provided to complete a legislative oversight committee study of public-private partnerships. The report is due December 1, 2003. (Motor Vehicle Account - State)

**3. Collision Reporting - Prog. Realign** - Funding is transferred from the Safety Improvement program (I2) to consolidate all program costs associated with the Collision Reporting System. (Motor Vehicle Account - State)

**4. Functional Class Data Base** - Funding is reduced through efficiency savings in functional class data base maintenance. Additional work was completed in the 2001-03 biennium to update the Functional Class data base. These upgrades allow for the reduction of work effort needed to maintain the data base in the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**

**5. GPS Training** - Funding is eliminated for global positioning training for mapping-grade data collection. The Transportation Data Office (TDO) is responsible for providing training of regional staff in the use of GPS. Elimination of these funds from the TDO does not preclude continuation of the training if performed on a completely charge-back basis as long as the regions could cover the costs within their existing base budgets. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**6. Region & System Planning Reductions** - Funding is reduced for transportation planning and the strategic assessment effort. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**7. Program Admin & Support Reduction** - Funding is reduced for two positions eliminated as a result of consolidation and cross training. (Motor Vehicle Account - Federal)

**8. Statewide Collision Records System** - Funding is provided to manage and maintain a statewide collision records system. The Department has the responsibility of processing and analyzing all accidents reports occurring on all roads and highways in the state. Analysis of this information assists cities, counties, and the Department in prioritizing their road projects. Due to problems in implementing the Collision Reporting and Statistical History (CRASH) program at the Washington State Patrol, collision reports were not analyzed for at least three years, from 1997-2000. In the 2001-03 biennium, the Legislature directed the Department to design a system and process that could analyze all reports. In addition, funds were appropriated to eliminate the backlog that accumulated between 1997 and 2000. The Department is appropriated a total of \$3.9 million in the 2003-05 biennium to process and analyze all citizen, city, county, and state highway collision reports. A portion of the state supervision funds identified in RCW 46.68.110(1) and 46.68.120 are eligible for use in providing collision reporting processing and analysis for cities and counties. (Motor Vehicle Account - State)

**9. Transfer from FMSIB** - Funding is added due to the consolidation of the Freight Mobility Strategic Investment Board (FMSIB) into the WSDOT Freight Office. Administration of the FMSIB is the responsibility of the department. The incorporation of the board into the department does not alter the duties and functions as outlined in RCW 47.06A. (Motor Vehicle Account - State)

**10. Eliminate Support for PPI** - Funding for a portion of the Public-Private Initiatives program is eliminated due to the consolidation of the Public Private Partnership program (K) within the Transportation Planning program. (Motor Vehicle Account - State)

**11. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**12. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	42,829
2003-05 Carryforward Level	0
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. GA Office of Risk Mgmt Fees	989
2. Auditing Services	823
3. Facilities & Svcs/Consolidated Mail	3,850
4. Personnel Services	2,252
5. Self-Insurance Liability Prem/Admin	42,639
6. GA - Capital Projects Surcharge	1,846
7. Archives & Records Management	523
Total Policy Changes	52,922
Total 2003-05 Biennium	52,922
Difference from 2001-03	10,093
% Change from 2001-03	23.6%

*Comments:*

This program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to archives, legal services and self-insurance premiums, facilities, and personnel services.

**1. GA Office of Risk Mgmt Fees** - Funding is provided for services performed by the Office of Financial Management's Office of Risk Management which provides claim, commercial insurance, and loss prevention services. (Motor Vehicle Account - State)

**2. Auditing Services** - Funding is provided for services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account - State)

**3. Facilities & Svcs/Consolidated Mail** - Funding is provided for services performed by the Department of General Administration (GA), which services include transportation building maintenance, utilities, custodial services, consolidated mail services, and includes the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account - State)

**4. Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account - State)

**5. Self-Insurance Liability Prem/Admin** - Funding is provided for the Department's share of premiums paid to the Self Insurance Liability Fund, including tort defense costs. Included is \$35,595,000 specifically for the liabilities attributable to the department and a sufficient amount for the first fiscal year's requested increase in premiums. The department should work with the Office of Financial Management to ensure an accurate accounting of the sources and uses of the self-insurance fund is maintained and reported on a regular basis. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**

**6. GA - Capital Projects Surcharge** - Funding is provided for charges from GA associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account - State)

**7. Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive and records storage services. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	14,333
2003-05 Carryforward Level	13,776
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	30
Total Maintenance Changes	30
2003-05 Maintenance Level	13,806
<b>Policy Changes:</b>	
2. Park & Ride Program	10,000
3. ParaTransit/Special Needs Grants	4,000
4. Transit Agency ParaTransit	24,000
5. Rural Mobility Grants	6,000
6. Vanpools	5,000
7. CTR Grants	1,500
8. ACCT Program Reduction	-500
9. Staff Reduc. & Oper. Efficiencies	-20
Total Policy Changes	49,980
Total 2003-05 Biennium	63,786
Difference from 2001-03	49,453
% Change from 2001-03	345.0%

*Comments:*

This program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

**2. Park & Ride Program** - Funding is provided for a park and ride lot grant program. Priority is be given to projects located within areas served by public transit agencies. Before any project can proceed, there must be an agreement between the Washington state department of transportation and the public transit agency that the park and ride lot will be served by the public transit agency for a minimum of ten years. If service is discontinued before the amount of time specified in the agreement, the public transit agency will be required to refund the cost of the park and ride lot back to the department of transportation. Additional criteria for selecting projects will include leveraging funds other than state funds, estimated usage, convenience to commuter routes, and corridor congestion. (Motor Vehicle Account - State, Multimodal Transportation Account - State)

**3. ParaTransit/Special Needs Grants** - Funding is provided for a grant program for non-profit providers of transportation for persons with special transportation needs. The priority in use of these monies shall be to provide additional service. Grants may be for capital purposes as long as additional service is provided or to maintain service which otherwise may be terminated. Grant criteria shall also be based on need, including the availability of other providers of service in the area, efforts to coordinate trips among providers and riders, and the cost effectiveness of trips provided. (Multimodal Transportation Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**

**4. Transit Agency ParaTransit** - Funding is provided for distributions to transit agencies for assistance in providing special needs transportation. \$12,000,000 is to be distributed quarterly in fiscal year 2004, starting September 30 and \$12,000,000 is to be distributed quarterly in fiscal year 2005, starting September 30. Distributions are to be prorated based on the amount expended on demand response service and route deviated service in calendar year 2001 as reported in the "Summary of Public Transportation - 2001" published by the department of transportation. No transit agency is to receive more than thirty percent of these distributions in any fiscal year. The amount over thirty percent is to be prorated to the remaining transit agencies based on the above demand response service and route deviated service expenditures. The department of transportation is to notify the state treasurer of the amounts to be distributed. (Multimodal Transportation Account - State)

**5. Rural Mobility Grants** - Additional funding is provided for the rural mobility grant program, increasing the program from \$3,500,000 to \$9,500,000. Priority must be given to grants that add service. Capital grants can be included as long as additional service is added or the grant would keep current service from being reduced or eliminated. (Multimodal Transportation Account - State)

**6. Vanpools** - Funding is provided for a vanpool grant program for public transit agencies. The grant program will cover capital costs only; no operating costs are eligible for funding under this grant program. Only grants that add vanpools are eligible, no supplanting of transit funds currently funding vanpools is allowed. Additional criteria for selecting grants will include leveraging funds other than state funds and the corridor congestion. (Multimodal Transportation Account - State)

**7. CTR Grants** - Funding is provided for grants to implement Commute Trip Reduction as contained in draft House Bill No. H-2389.2/03. In administering grants, the department shall give priority to programs providing the greatest reduction in trips and commute miles and to the level of contribution of the public agency, non-profit organization, developer, and property manager to achieving those reductions. The department shall act to insure, to the extent possible, that grants are distributed equitably among each eligible type of recipient. (Multimodal Transportation Account - State)

**8. ACCT Program Reduction** - Funding is reduced for the Agency Council on Coordinated transportation (ACCT). ACCT is a council of state agencies, transportation providers, consumer advocates, and legislators with the mission to promote the coordination of transportation for people with special transportation needs. ACCT was established as an institutional framework for discussing issues and initiating change, reporting to the legislature and recommending legislative remedies. (Multimodal Transportation Account - State)

**9. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Multimodal Transportation Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	177,362
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Other Maintenance Level Adjustments	56,177
2003-05 Maintenance Changes/Work in Progress	56,177
Total Work in Progress	56,177
<b>Policy Changes/New Starts:</b>	
2. New Auto & POF Ferries	7,000
3. Terminal Improvements	13,972
4. 2001-03 Reappropriations	4,676
5. Ferries Capital	96,651
6. Passenger Only Ferries	6,283
Total New Starts	128,582
Total 2003-05 Biennium	184,759
Difference from 2001-03	7,397
% Change from 2001-03	4.2%

Comments:

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**

This program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

In carrying out the capital program, WSF should consider the following:

- 1) evaluate the existing process for designing and building new vessels. Compare and contrast standard shipbuilding industry methods with current authorized design-build processes; including the industry use of owners requirements or functional specifications as a basis for developing contract specifications and contract guidance drawings to identify potential future improvements. Consideration should be given to how the two approaches affect the overall, long-term vehicle operating, maintenance, and preservation costs.
- 2) prepare a strategic plan for the placement of multimodal terminals, including the identification and evaluation of potential partnerships and financing options.
- 3) analyze the long-term need for the Shaw Island terminal.
- 4) work with the State Treasurer to determine potential financing options for the new auto ferry vessels to ensure the greatest benefits are achieved for the ferry system, the state, and taxpayers.
- 5) evaluate the possibilities of building up to 5 new auto ferries for Washington State, in addition to partnering with BC Ferries for additional boats. Including BC Ferries in preliminary discussions for new boats and increasing the number of ships built under the contract may enable both parties to receive new vessels at a lower cost per boat.

**1. Other Maintenance Level Adjustments** - Funding is provided for capital work in progress from the 2001-03 biennium.

**2. New Auto & POF Ferries** - Funding is provided for a replacement passenger-only vessel as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Multimodal Transportation Account - State)

**3. Terminal Improvements** - Funding is provided for additional terminal projects as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Motor Vehicle Account - State)

**4. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**

**5. Ferries Capital** - Funding is provided solely to implement the WSF activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. In order to provide the flexibility needed to manage the program, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) Projects may be added when the department of transportation identifies the projects associated with activity funding allocations as long as the activity allocation is reduced by the amount of the projects added following approval by the office of financial management;
- (4) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (5) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (6) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Bonds)

**6. Passenger Only Ferries** - Funding is provided for terminal and vessel projects necessary to continue passenger-only service as included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. (Multimodal Transportation Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	316,334
2003-05 Carryforward Level	316,959
<b>Maintenance Changes:</b>	
1. Fuel Rate Adjustment	-566
2. Other Rate Adjustments	2,600
3. General Inflation	2,211
4. Pension Rate Changes	-554
Total Maintenance Changes	3,691
2003-05 Maintenance Level	320,650
<b>Policy Changes:</b>	
5. Passenger-Only Ferries	8,774
6. WA Ferries Maintenance & Ops (X)	-19,900
7. Ferries Technology System Updates	-190
8. Ferries Labor Relations Support	292
9. Ferries Safety Management System	528
10. Ferries Vessel Staff Master	271
11. Ferries Risk Management	2,183
12. Revolving Funds	372
Total Policy Changes	-7,670
Total 2003-05 Biennium	312,980
Difference from 2001-03	-3,354
% Change from 2001-03	-1.1%

*Comments:*

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**

This program provides for the maintenance and operations of the Washington State Ferry boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

In moving into the future, the ferry system should pursue the following issues:

1) improve the existing fuel procurement process and solicit, identify, and evaluate purchasing alternatives to reduce the overall cost of fuel and mitigate the impact of market fluctuations and pressure on both short- and long-term fuel costs. Consideration should include, but not be limited to, long-term fuel contracts, partnering with other public entities, and possibilities for fuel storage in evaluating hedging strategies and options.

2) develop a plan to increase passenger-only farebox recovery to at least 40 percent. This should be accomplished by a combination of higher fares and lower operating costs.

3) provide a separate accounting of passenger-only and auto ferry service costs.

4) evaluate the passenger-only system for potential system improvements, enhancements, and efficiencies. Including new routes, a different boat configuration, and the feasibility of contracting with a public or private organization to provide service.

5) pursue and analyze the benefits, feasibility, and impact of selling the depreciation rights to auto ferries built in the future through utilizing sale and lease-back agreements as authorized in RCW 47.60.010.

6) identify options and methods for improving system security, include the pursuit of federal funding.

7) partner with the Department of Information Services to improve information technology operations and to evaluate the feasibility of utilizing existing WSF assets for potential revenue generating capacity.

**1. Fuel Rate Adjustment** - Funding is increased for fuel for the ferry fleet based on the latest estimated consumption rates and fuel cost index.

**2. Other Rate Adjustments** - Funding is provided for an insurance premium increase of \$1.3 million per year as negotiated with the Willis Corporation for Fiscal Year 2003. Premiums are based on recent claims and existing insurance market conditions.

**3. General Inflation** - Funding is provided for general inflation to maintain the current level of service for the Washington State Ferries.

**5. Passenger-Only Ferries** - Funding is provided for continued passenger-only service from Vashon Island to Seattle. Additional funding is provided for passenger-only service operating costs for routes between Southworth - Seattle and Kingston - Seattle. (Puget Sound Ferry Operations Account - State)

**6. WA Ferries Maintenance & Ops (X)** - Funding is reduced to reflect the WSF's latest strategic plan (5+5+5). This reduction represents elimination of passenger only service, modifications to auto ferry schedules, and anticipated operating efficiencies as proposed by the ferry system. (Puget Sound Ferry Operations Account - State)

**7. Ferries Technology System Updates** - Funding is transferred to the Information Technology program for services provided on behalf of the Washington State Ferries system. (Puget Sound Ferry Operations Account - State)

**8. Ferries Labor Relations Support** - Funding is provided to enhance the labor relations activities within the WSF system. (Puget Sound Ferry Operations Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**

**9. Ferries Safety Management System** - Funding is provided to consolidate safety, regulatory, and environmental elements of the Safety Management System into one cohesive organization within the WSF system. (Puget Sound Ferry Operations Account - State)

**10. Ferries Vessel Staff Master** - Funding is provided to designate a senior deck officer or staff master for each ferry to manage and oversee the daily above-deck activities. (Puget Sound Ferry Operations Account - State)

**11. Ferries Risk Management** - Funding is provided to establish a risk management organization within the WSF system. External experts will be used to perform medical reviews, worker surveillance, and fraud investigation. Staff will provide program support, including technical safety investigation services, following on-the-job accidents and incidents, and professional program review and coordination. (Puget Sound Ferry Operations Account - State)

**12. Revolving Funds** - Funding is provided for labor and industries rate increases. (Puget Sound Ferry Operations Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	33,041
2003-05 Carryforward Level	33,039
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	13
Total Maintenance Changes	13
2003-05 Maintenance Level	33,052
<b>Policy Changes:</b>	
2. Passenger Rail Operations	7,000
3. Rail Passenger Operating	2,031
4. Staff Reduc. & Oper. Efficiencies	-8
Total Policy Changes	9,023
Total 2003-05 Biennium	42,075
Difference from 2001-03	9,034
% Change from 2001-03	27.3%

*Comments:*

This program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

**2. Passenger Rail Operations** - Funding is provided for operating an additional passenger run between Seattle and Portland, Oregon. This funding is contingent on an additional run being established. (Multimodal Transportation Account - State)

**3. Rail Passenger Operating** - Funding is provided to pay for increased service contracts with AMTRAK and Talgo. This funding will maintain the current AMTRAK Cascades service frequencies, including four state-sponsored passenger rail service runs, and will maintain train sets used for state-sponsored intercity rail operations. Total program funding for the AMTRAK service and Talgo maintenance contracts are \$30,831,000. (Multimodal Transportation Account - State)

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Multimodal Transportation Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	21,440
2003-05 Carryforward Level	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. Freight Rail	6,680
2. Passenger Rail	33,500
3. 2001-03 Reappropriations	11,937
4. Rail Capital	8,000
Total New Starts	60,117
Total 2003-05 Biennium	60,117
Difference from 2001-03	38,677
% Change from 2001-03	180.4%

*Comments:*

This program provides funding of the state's investment in passenger and freight rail systems.

Funding is provided to implement the activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL2 - House Transportation Committee Rail Project List. In order to provide the flexibility needed to manage the program, changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management;
- (4) In order to maximize federal funding and ensure that the state does not lose any available federal funds, projects may be added to the list that utilize additional federal funds provided that state match is available and there are no projects where the state funds can be supplanted following approval by the office of financial management; and
- (5) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change.

**1. Freight Rail** - Funding is provided to implement the freight rail activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL2 - House Transportation Committee Rail Project List. (Multimodal Transportation Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**

**2. Passenger Rail** - Funding is provided to implement the passenger rail activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL2 - House Transportation Committee Rail Project List. Included is \$7,500,000 for an additional train set for operation between Seattle and Portland, Oregon. These funds are contingent on either successful negotiations with the State of Oregon for purchase of an existing train or alternative options for securing a train set. (Multimodal Transportation Account - State)

**3. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Included are \$3,100,000 solely for the completion of the cross-over at Ruston Way and \$8,837,000 for interim improvements and redevelopment work at King Street Station. (Multimodal Transportation Account - State, Multimodal Transportation Account - Federal)

**4. Rail Capital** - Funding is provided for the following: \$500,000 to lease Washington Fruit Express train cars, \$200,000 for the completion of the environmental impact statement related to the Kelso-Martin Bluff 3rd mainline, \$3,638,000 for the cross-over at Titlow, \$2,000,000 for a new transload facility at either Wenatchee or Quincy, and \$662,000 for small scale improvements on the Pacific Northwest Corridor. Funding not associated with a specific project is available for emerging projects that would result in maintaining service on light-density rail lines, or would result in creating new jobs in rural or depressed areas. Selection of projects associated with the emerging project funds is subject to the approval of the Office of Financial Management. (Freight Rail Assistance Account - State, Multimodal Transportation Account - State, Multimodal Transportation Account - Federal, Washington Fruit Express Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	9,624
2003-05 Carryforward Level	8,721
<b>Maintenance Changes:</b>	
1. Other Rate Adjustments	200
2. Pension Rate Changes	52
Total Maintenance Changes	252
2003-05 Maintenance Level	8,973
<b>Policy Changes:</b>	
3. Revolving Funds	10
4. Staff Reduc. & Oper. Efficiencies	-34
5. Maintenance Administrative Review	160
6. Endangered Species Act Training	342
Total Policy Changes	478
Total 2003-05 Biennium	9,451
Difference from 2001-03	-173
% Change from 2001-03	-1.8%

*Comments:*

Through this program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

This program shall provide assistance to both cities and counties in the areas of maintenance, engineering and information services. This program shall be funded exclusively by the state supervision funds; a deduction of 1.5% of the funds paid to the counties from the motor vehicle fuel tax, as provided for in RCW 46.68.120.

**1. Other Rate Adjustments** - Funding is provided to pay 80 percent of the operating deficit of the Wahkiakum County ferry. This includes subsidy funding related to the increased cost of operating the ferry twenty-four hours per day, rather than the usual eighteen hours per day, during the Department's project to resurface the nearby Lewis and Clark Bridge. (Motor Vehicle Account - State)

**3. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**4. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**

**5. Maintenance Administrative Review** - Funding is provided to implement a Maintenance Administrative Review Program in the central Puget Sound region and expand it to all areas of the state. (Motor Vehicle Account - State)

**6. Endangered Species Act Training** - Funding is provided for training to local agencies on how to conduct roadway maintenance activities in compliance with regulations contained in the Endangered Species Act. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	93,587
2003-05 Carryforward Level	0
Total Work in Progress	0
<b>Policy Changes/New Starts:</b>	
1. Local Freight Mobility Projects	22,245
2. 2001-03 Reappropriations	36,151
3. State Infrastructure Bank	1,809
4. High-Cost Bridge Inspection	480
Total New Starts	60,685
Total 2003-05 Biennium	60,685
Difference from 2001-03	-32,902
% Change from 2001-03	-35.2%

*Comments:*

The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program provides assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

**1. Local Freight Mobility Projects -** Funding is provided to implement the freight mobility activities and projects included in the Transportation Executive Information Systems project list named 03HTCPL1 - House Transportation Committee Project List. Changes to the list may occur under the following conditions and restrictions:

- (1) Projects that have unplanned carry-forward expenditures from the 2001-03 biennium may be added to the list in order to complete the project following approval by the office of financial management;
- (2) Projects that were completed in the 2001-03 biennium and do not require expenditure in the 2003-05 biennium may be removed from the list following approval by the office of financial management;
- (3) If planned construction of a project is unavoidably delayed, the department may advance construction of a similar project provided that funding has been identified to complete both projects following approval by the office of financial management; and
- (4) In the event of an emergency, the department is allowed to add emergency projects to the list and delay currently funded projects in order to fund the emergency projects following approval by the office of financial management.

The department will provide every calendar quarter to the House Transportation Committee and the Senate Highway and Transportation Committee a report detailing any changes to the project list and the reasons for the change. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**

**2. 2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Specific reappropriations include: \$7,576,000 for the Columbia River dredging, \$8,527,000 for county corridor congestion relief projects, \$4,927,000 for city corridor congestion relief projects, \$8,486,000 for local freight mobility projects, \$1,156,000 for small city pavement preservation grants, \$4,010,000 for traffic safety near schools grants, \$1,318,000 for fish passage barrier removal, and \$150,000 for the Red Wolf bridge project. For grant and other award programs, the department will review projects quarterly to determine if the project is making satisfactory progress. Where projects have remained inactive for one-year, the department will perform a review to determine if the contract or award should be terminated. The department will actively manage projects and close out contracts promptly in order to combine unused funds with funds from any terminated contracts to extend new grant awards to qualified projects. (Motor Vehicle Account - State, Multimodal Transportation Account - State)

**3. State Infrastructure Bank** - Funding is provided for low-cost financing for transportation infrastructure projects sponsored by local agencies utilizing state funds. (Highway Infrastructure Account - State, Highway Infrastructure Account - Federal)

**4. High-Cost Bridge Inspection** - Funding is provided for state match and costs not eligible for federal participation for the high cost bridge inspection program. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Washington State Patrol**  
**Field Operations Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	177,336
2003-05 Carryforward Level	176,957
<b>Maintenance Changes:</b>	
1. Lease Rate Adjustments	21
2. Utility Rate Adjustments	93
3. General Inflation	371
4. Pension Rate Changes	505
5. Equip Maintenance/Software Licenses	69
Total Maintenance Changes	1,059
2003-05 Maintenance Level	178,016
<b>Policy Changes:</b>	
6. General Inflation	-371
7. Aerial Highway Traffic Enforcement	-1,484
8. Ferry Security	2,075
9. Staff Reduc. & Oper. Efficiencies	-1,724
Total Policy Changes	-1,504
Total 2003-05 Biennium	176,512
Difference from 2001-03	-824
% Change from 2001-03	-0.5%

*Comments:*

Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent and vehicle identification number inspections (VIN) for rebuilt vehicles.

**1. Lease Rate Adjustments** - The Washington State Patrol faces numerous rent rate adjustments for its leased facilities during the 2003-2005 Biennium. Scheduled lease increases include field detachment offices, communication tower sites, and the Patrol's Yakima Airport space. (State Patrol Highway Account - State)

**2. Utility Rate Adjustments** - The Washington State Patrol faced numerous utility rate adjustments for its facilities throughout Washington State during the 2001-2003 Biennium. Total agency expenditures for utility costs increased by 14% between Fiscal Year 2000 and Fiscal Year 2003. This request seeks a 14% increase in utility costs for the 2003-2005 Biennium. (State Patrol Highway Account - State)

**3. General Inflation** - Funding is not provided for inflation for goods, services, and supplies. (State Patrol Highway Account - State)

**2003-05 Transportation Budget - Operating**  
**Washington State Patrol**  
**Field Operations Bureau**  
**Total Appropriated**

**4. Pension Rate Changes** - Funding is provided for pension rate changes set by the Joint Committee on pension policy. (State Patrol Highway Account - State)

**5. Equip Maintenance/Software Licenses** - Over the past three years, the Washington State Patrol, in partnership with the Washington State Department of Transportation (DOT), has constructed and installed eight new commercial vehicle weigh-in-motion (WIM) systems. These systems are located at weigh station facilities at Ridgefield, Bow Hill, Stanwood Bryant, Federal Way northbound, Federal Way southbound, Everett southbound, and Ft. Lewis on I-5, and Cle Elum westbound on I-90, and are an efficient means of using new technology to reduce the traffic safety bottlenecks at weigh stations. The 2002 Supplemental Budget provided funding for the maintenance contracts covering the first five WIM systems. This request will fund the annual scale, hardware, and software vendor maintenance contracts of \$25,000 for each of the remaining three facilities, and will be phased in as their one-year construction warranties expire. (State Patrol Highway Account - State)

**6. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Patrol Highway Account - State)

**7. Aerial Highway Traffic Enforcement** - Funding is reduced for the operation of the King Air and Beechjet. Agency will use a full cost recovery basis for the operations of the King Air and Beechjet including all required maintenance. Major maintenance may be financed through certificates of participation with the debt service payments being included in the full cost recovery calculation. The continuing budget of \$2,090,295 will be utilized for the operation of the traffic control planes and the related costs associated with the planes. The Washington State Patrol is directed to perform a market analysis of the agency's Beechjet Aircraft, comparing the costs and benefits of retaining the jet as an internal asset or selling it to a private air service provider. The analysis must consider that any potential sale of the aircraft will contain an agreement that the State of Washington would reserve the right to priority access to the jet in the event of an emergency. The Washington State Patrol will provide the Legislature with the final report by November 28, 2003. (State Patrol Highway Account - State)

**8. Ferry Security** - Funding is provided for 13 troopers assigned to Vessel and terminal security. The level of security that was implemented in FY 2003 will be continued into the 2003-05 biennium. (State Patrol Highway Account - State)

**9. Staff Reduc. & Oper. Efficiencies** - Funding is reduced for FTE staff years, salaries, benefits, and other operating costs. (State Patrol Highway Account - State)

**2003-05 Transportation Budget - Operating**  
**Washington State Patrol**  
**Investigative Services Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	5,088
2003-05 Carryforward Level	0
2003-05 Maintenance Level	0
Total 2003-05 Biennium	0
Difference from 2001-03	-5,088
% Change from 2001-03	-100.0%

*Comments:*

Investigative Services Bureau activities are historically funded through the General Fund budget. The activities in this bureau are: Crime Laboratory Division, State Toxicology Lab, Narcotics Section, Methamphetamine Investigations, Organized Crime Intelligence Unit, Computer Forensics Unit, Missing Childrens Clearinghouse, Criminal History Records Division, and Fire Protection Services.

**2003-05 Transportation Budget - Operating**  
**Washington State Patrol**  
**Support Services Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	78,883
2003-05 Carryforward Level	70,968
<b>Maintenance Changes:</b>	
1. Lease Rate Adjustments	49
2. Utility Rate Adjustments	42
3. Revolving Funds	378
4. General Inflation	553
5. Local Funding Adjustment	536
Total Maintenance Changes	1,558
2003-05 Maintenance Level	72,526
<b>Policy Changes:</b>	
6. General Inflation	-553
7. Replacement of Servers	914
8. Mobile Radio Replacement	256
9. Portable Radio Replacement	284
10. Revolving Funds	468
11. Staff Reduc. & Oper. Efficiencies	-386
12. Self-Insurance Premiums	508
Total Policy Changes	1,491
Total 2003-05 Biennium	74,017
Difference from 2001-03	-4,866
% Change from 2001-03	-6.2%

*Comments:*

Support Services Bureau includes Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training and human resources.

**1. Lease Rate Adjustments** - The Washington State Patrol faces numerous rent rate adjustments for its leased facilities during the 2003-2005 Biennium. Scheduled lease increases include field detachment offices, communication tower sites, and the Patrol's Yakima Airport space. (State Patrol Highway Account - State)

**2. Utility Rate Adjustments** - The Washington State Patrol faced numerous utility rate adjustments for its facilities throughout Washington State during the 2001-2003 Biennium. Total agency expenditures for utility costs increased by 14% between Fiscal Year 2000 and Fiscal Year 2003. This request seeks a 14% increase in utility costs for the 2003-2005 Biennium. (State Patrol Highway Account - State)

**2003-05 Transportation Budget - Operating**  
**Washington State Patrol**  
**Support Services Bureau**  
**Total Appropriated**

- 3. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (State Patrol Highway Account - State)
- 4. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Patrol Highway Account - State)
- 5. Local Funding Adjustment** - Reimbursement for local law enforcement activities. (State Patrol Highway Account - Local)
- 6. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (State Patrol Highway Account - State)
- 7. Replacement of Servers** - Funding is provided for the replacement of 17 servers. (State Patrol Highway Account - State)
- 8. Mobile Radio Replacement** - Provides funding for replacement dual receiver analog mobile radios to be placed in state patrol vehicles used for highway purposes. This assumes \$1,620,000 from the Military Department in Home Land Security Funding. If the funding from the military department is not provided, this appropriation is null and void. (State Patrol Highway Account - State)
- 9. Portable Radio Replacement** - Provides funding for 274 portable radios to complete the portable radio replacement that was started in the 2001-03 biennium. This assumes \$1,620,000 from the Military Department in Home Land Security Funding. If the funding from the military department is not provided, this appropriation is null and void. (State Patrol Highway Account - State)
- 10. Revolving Funds** - Funding provided for services performed by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (State Patrol Highway Account - State)
- 11. Staff Reduc. & Oper. Efficiencies** - Funding is reduced for FTE staff years, salaries, benefits, and other operating costs. (State Patrol Highway Account - State)
- 12. Self-Insurance Premiums** - Funding is provided for the increase in the annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for paying costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium is based on factors such as past and current claims experience, the agency staffing levels, and estimated obligations. This item reflects the increased amount for the agency's self-insurance premium in the 2003-05 biennium. (State Patrol Highway Account - State)

**2003-05 Transportation Budget - Operating**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	2,610
2003-05 Carryforward Level	0
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. Emergency Generator Replacement	515
2. Shelton Academy	625
3. Statewide Minor Works	1,315
Total Policy Changes	2,455
Total 2003-05 Biennium	2,455
Difference from 2001-03	-155
% Change from 2001-03	-5.9%

*Comments:*

Capital project funding is one-time funding for project phases that will be completed during the 2003-05 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

- 1. Emergency Generator Replacement** - Funding is provided to replace 1960's and 1970's emergency communication generators located at the statewide communication towers. (State Patrol Highway Account - State)
  
- 2. Shelton Academy** - Funding is provided to connect the academy to the community sewer and water systems. Partners in the project include Department of Corrections, Mason County, the Port and the City of Shelton. (State Patrol Highway Account - State)
  
- 3. Statewide Minor Works** - Funding is provided for the following statewide minor works: Emergency repairs \$100,000, statewide office security \$300,000, Communication tower repairs \$150,000, Bellevue and Vancouver district headquarters roof replacement \$165,000, Rock Island scale relocation \$500,000, Wenatchee district headquarters siding replacement and repairs \$50,000, and Marysville district headquarters bomb truck cover \$50,000. (State Patrol Highway Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Management & Support Services**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	12,893
2003-05 Carryforward Level	13,175
<b>Maintenance Changes:</b>	
1. Self-Insurance Premiums	112
2. Revolving Funds	2
3. General Inflation	40
4. Pension Rate Changes	87
5. Transfers	-130
Total Maintenance Changes	111
2003-05 Maintenance Level	13,286
<b>Policy Changes:</b>	
6. General Inflation	-40
7. Equipment Replacement Costs	133
8. Revolving Funds	19
9. Staff Reduc. & Oper. Efficiencies	-168
Total Policy Changes	-56
Total 2003-05 Biennium	13,230
Difference from 2001-03	337
% Change from 2001-03	2.6%

*Comments:*

Management and Support Services includes the Director's Office and Administrative Services. This program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as, facilities management, mail service, revenue and expenditure accounts and contract services.

**1. Self-Insurance Premiums** - State agencies pay an annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for funding costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium amount is based on its past and current claims experience, the agency's staffing level, and total statewide funding needs. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State)

**5. Transfers** - This package transfers spending authority for two FTEs, rent, contracted help desk services, and the Business and Professions Division Investigation Unit between programs and funds. A transfer of funds is also requested from General Fund State to establish the base funding for the new Real Estate Appraisers Commission Account as authorized in SHB 2512 section 241 passed in 2002. These are all spending authority transfers between funds with net zero effect at agency level. (Motor Vehicle Account - State, Highway Safety Account - State, State Wildlife Account - State, DOL Services Account - State).

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Management & Support Services**  
**Total Appropriated**

**6. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State)

**7. Equipment Replacement Costs** - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

**8. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State)

**9. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account - State, Highway Safety Account - State, DOL Services Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	9,880
2003-05 Carryforward Level	10,270
<b>Maintenance Changes:</b>	
1. Revolving Funds	-70
2. General Inflation	54
3. Pension Rate Changes	64
4. Federal Funding Adjustment	8
5. Transfers	142
Total Maintenance Changes	198
2003-05 Maintenance Level	10,468
<b>Policy Changes:</b>	
6. General Inflation	-54
7. Equipment Replacement Costs	31
8. Unisys Re-Platforming	5,849
9. Server Replacement	810
10. Security Improvements	803
11. Revolving Funds	-94
12. Staff Reduc. & Oper. Efficiencies	-124
Total Policy Changes	7,221
Total 2003-05 Biennium	17,689
Difference from 2001-03	7,809
% Change from 2001-03	79.0%

*Comments:*

Information Services is divided into two services. Customer Systems Management Services develops and maintains the automated systems supporting the various program areas of Department of Licensing (DOL), including applications running on employee computers, departmental mid-range/LAN server computers, and central mainframe computer systems. Agency Computer Services operates all of DOL's automated systems and responds to automated inquires from federal, state, and local law enforcement about driver and vehicle records.

**4. Federal Funding Adjustment** - Expenditure authority for a portion of a federal grant and the required 20 percent state match is shifted from the 2001-03 Biennium to the 2003-05 Biennium. This grant funds improvement of the current computer systems in order to bring the agency into conformance with other states in the exchange of commercial driving record information. The project is expected to last through September 2003, which is the expiration date of the federal grant. (Highway Safety Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Information Systems**  
**Total Appropriated**

**5. Transfers** - This package transfers spending authority for two FTEs, rent, contracted help desk services, and the Business and Professions Division Investigation Unit between programs and funds. A transfer of funds is also requested from General Fund State to establish the base funding for the new Real Estate Appraisers Commission Account as authorized in SHB 2512 section 241 passed in 2002. These are all spending authority transfers between funds with net zero effect at agency level. (Motor Vehicle Account - State, Highway Safety Account - State, State Wildlife Account - State, DOL Services Account - State)

**6. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State, Highway Safety Account - State)

**7. Equipment Replacement Costs** - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. (Motor Vehicle Account - State, Highway Safety Account - State, DOL Services Account - State)

**8. Unisys Re-Platforming** - Funding provided to move the Department of Licensing data and computer applications that currently reside on the Unisys mainframe to a server-computing environment that will reduce costs and improve productivity. Costs include contract services, hardware, software, and FTEs to carry out the replatforming within 24 months. Appropriation does not include funding for a disaster recovery site, project administration, indirect services, facilities or contingency. The Department shall provide a progress report to the House and Senate Transportation Committees in January 2004 and January 2005. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

**9. Server Replacement** - Funding is provided for server hardware replacement, server maintenance, software maintenance, software support, and related infrastructure components. It is based on a four-year server replacement schedule for all DOL production servers and provides funding in the agency's base budget to incrementally replace server hardware, software, and related maintenance agreements over the next six years. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

**10. Security Improvements** - Funding is provided to improve computer security to prevent harm to the public caused by computer crime, including: identity thieves, sexual predators, criminals, and hackers. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, State Wildlife Account - State, DOL Services Account - State)

**11. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State, Highway Safety Account - State)

**12. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account - State, Highway Safety Account - State, State Wildlife Account - State, DOL Services Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	63,859
2003-05 Carryforward Level	61,101
<b>Maintenance Changes:</b>	
1. Postage Rate Adjustments	372
2. Revolving Funds	130
3. Mandatory Workload Adjustments	690
4. General Inflation	635
5. Pension Rate Changes	246
6. Transfers	-350
7. Other Maintenance Level Adjustments	250
Total Maintenance Changes	1,973
2003-05 Maintenance Level	63,074
<b>Policy Changes:</b>	
8. General Inflation	-635
9. Dealers and Manufacturers	-1,100
10. National Title Information System	609
11. Revolving Funds	31
12. Staff Reduc. & Oper. Efficiencies	-500
Total Policy Changes	-1,595
Total 2003-05 Biennium	61,479
Difference from 2001-03	-2,380
% Change from 2001-03	-3.7%

*Comments:*

Vehicle Services is comprised of three units. Title and Registration is responsible for over five million vehicle and 300,000 vessel licenses and titles issued through county auditors and subagents. Prorate and Fuel Tax administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. Dealer Services licenses Washington's vehicle manufacturers; salvage and towing operations; and vehicle, vessel and manufactured home dealers.

**1. Postage Rate Adjustments** - Funding is provided to cover the cost of the U.S. Postal rate increase implemented July 2002. (Motor Vehicle Account - State)

**3. Mandatory Workload Adjustments** - Funding is provided to support the purchase of additional license plates, tabs, and forms necessary to register the forecasted increase of vehicles in Washington. Funding is also provided to enable the agency to conduct a study required by statute of the gasoline consumed by the boating fleet in Washington State. (Motor Vehicle Account - State, Marine Fuel Tax Refund Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Vehicle Services**  
**Total Appropriated**

**6. Transfers** - This package transfers spending authority for two FTEs, rent, contracted help desk services, and the Business and Professions Division Investigation Unit between programs and funds. A transfer of funds is also requested from General Fund State to establish the base funding for the new Real Estate Appraisers Commission Account as authorized in SHB 2512 section 241 passed in 2002. These are all spending authority transfers between funds with net zero effect at agency level. (Motor Vehicle Account - State)

**7. Other Maintenance Level Adjustments** - Funding is provided to reimburse the Washington State Patrol for use of the A Central Computerized Enforcement Service System (ACCESS) to check vehicle identification numbers (VIN). In addition, funding is provided to purchase current imaging software licenses, hardware maintenance agreements, and consumables necessary to support the Vehicle Services Document Imaging system. (Motor Vehicle Account - State)

**8. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State, DOL Services Account - State)

**9. Dealers and Manufacturers** - This activity is reduced to align expenditures for the dealer regulatory activity to the projected revenues collected for that function. (Motor Vehicle Account-State)

**10. National Title Information System** - Funding is provided to allow the Department of Licensing (DOL) to participate in the National Motor Vehicle Title Information System (NMVTIS). NMVTIS will allow DOL to verify the validity of vehicle information during the title application process. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

**11. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)

**12. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account - State, State Wildlife Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	86,884
2003-05 Carryforward Level	85,149
<b>Maintenance Changes:</b>	
1. Postage Rate Adjustments	135
2. Utility Rate Adjustments	87
3. Revolving Funds	322
4. Mandatory Workload Adjustments	83
5. General Inflation	579
6. Pension Rate Changes	412
7. Federal Funding Adjustment	174
8. Contractual Obligation Adjustment	341
9. Transfers	382
10. Other Maintenance Level Adjustments	308
Total Maintenance Changes	2,823
2003-05 Maintenance Level	87,972
<b>Policy Changes:</b>	
11. General Inflation	-579
12. Special Investigations Unit	567
13. Collision Processing FTEs	178
14. Driver Responsibility Reengineering	640
15. Driver License Integrity	769
16. Revolving Funds	143
17. Staff Reduc. & Oper. Efficiencies	-844
Total Policy Changes	874
Total 2003-05 Biennium	88,846
Difference from 2001-03	1,962
% Change from 2001-03	2.3%

*Comments:*

Within Driver Services, there are three units. Driver Examining issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. Driver Responsibility administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility and minors in possession. Hearings/Interviews conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

**1. Postage Rate Adjustments** - Funding is provided to cover the cost of the U.S. Postal rate increase implemented July 2002. (Highway Safety Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**

**2. Utility Rate Adjustments** - This request provides funding for increased utility costs in driver licensing offices. (Highway Safety Account - State)

**4. Mandatory Workload Adjustments** - Funding is provided for increased costs in maintaining Commercial Drivers License (CDL) records on the national Commercial Driver License Information System. (Highway Safety Account - State)

**7. Federal Funding Adjustment** - Expenditure authority for a portion of a federal grant and the required 20 percent state match is shifted from the 2001-03 Biennium to the 2003-05 Biennium. This grant funds improvement of the current computer systems in order to bring the agency into conformance with other states in the exchange of commercial driving record information. The project is expected to last through September 2003, which is the expiration date of the federal grant. (Highway Safety Account - State, Highway Safety Account - Federal)

**8. Contractual Obligation Adjustment** - This recsum code combines two separate decision packages into one request. Funding is provided for increased cost to produced digital driver licenses. The vendor rate went from a \$1.89 per card to a \$1.92 per card for a total cost of \$306,000 in the 2003-2005 Biennium. The second package provides funding for increased contracted security costs in Licensing Services Offices. The cost in the 2003-2005 biennium is \$35,000. (Highway Safety Account - State)

**9. Transfers** - This package transfers spending authority for two FTEs, rent, contracted help desk services, and the Business and Professions Division Investigation Unit between programs and funds. A transfer of funds is also requested from General Fund State to establish the base funding for the new Real Estate Appraisers Commission Account as authorized in SHB 2512 section 241 passed in 2002. These are all spending authority transfers between funds with net zero effect at agency level. (Highway Safety Account - State)

**10. Other Maintenance Level Adjustments** - This request funds ongoing staffing and program costs associated with the changes mandated by passage of ESHB 2560, which regulates Commercial Driving Schools. (Highway Safety Fund - State)

**11. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State, Motorcycle Safety Education Account - State)

**12. Special Investigations Unit** - Funding is provided for the Department of Licensing to hire one one investigator and contract with the Washington State Patrol for two detectives to address identity fraud, theft, internal fraud, and to perform background checks on prospective employees and vendors. The Department will provide a report to the transportation committees of the House and Senate by November 1st of each year outlining the efforts of the unit. (Highway Safety Account - State)

**13. Collision Processing FTEs** - Funding is provided for two temporary FTEs to assist in the elimination of the backlog of collision reports. (Highway Safety Account - State)

**14. Driver Responsibility Reengineering** - Funding is provided to identify deficiencies and opportunities for improving productivity in the Driver Responsibility Unit. Five project FTEs and one year of contracted services will address workload increases and backlogs while the comprehensive strategy is developed. (Highway Safety Account - State)

**15. Driver License Integrity** - Funding provided to perform batch and on-line verification of social security numbers and addresses in an effort to increase the integrity of the Washington State Driver License and Identification Card. (Highway Safety Account - State, Highway Safety Account - Federal)

**16. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Highway Safety Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Licensing**  
**Driver Services**  
**Total Appropriated**

**17. Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Highway Safety Account - State, Motorcycle Safety Education Account - State)

**2003-05 Transportation Budget - Operating**  
**Jt Leg Audit & Review Committee**  
**Total Appropriated**  
(Dollars in Thousands)

March 27, 2003  
10:05 am

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	0
2003-05 Carryforward Level	0
2003-05 Maintenance Level	0
<b>Policy Changes:</b>	
1. Transportation Performance Audits	1,429
Total Policy Changes	1,429
Total 2003-05 Biennium	1,429
Difference from 2001-03	1,429
% Change from 2001-03	0.0%

*Comments:*

- 1. Transportation Performance Audits** - Funding provided for transportation performance audits. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Legislative Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	3,646
2003-05 Carryforward Level	3,642
2003-05 Maintenance Level	3,642
Total 2003-05 Biennium	3,642
Difference from 2001-03	-4
% Change from 2001-03	-0.1%

*Comments:*

The Legislative Transportation Committee (LTC) operates as a bipartisan, bicameral legislative agency. Through oversight and research, the LTC develops and recommends options concerning comprehensive and strategic transportation programs and policies. The House Transportation Committee (HTC) is funded and supported by the LTC.

**2003-05 Transportation Budget - Operating**  
**LEAP Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	493
2003-05 Carryforward Level	493
<b>Maintenance Changes:</b>	
1. Transfers	-493
Total Maintenance Changes	-493
2003-05 Maintenance Level	0
Total 2003-05 Biennium	0
Difference from 2001-03	-493
% Change from 2001-03	-100.0%

*Comments:*

**2003-05 Transportation Budget - Operating**  
**Office of the State Auditor**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	126
2003-05 Carryforward Level	0
2003-05 Maintenance Level	0
Total 2003-05 Biennium	0
Difference from 2001-03	-126
% Change from 2001-03	-100.0%

*Comments:*

**2003-05 Transportation Budget - Operating**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	309
2003-05 Carryforward Level	309
<b>Maintenance Changes:</b>	
1. Revolving Funds	-40
2. Pension Rate Changes	1
Total Maintenance Changes	-39
2003-05 Maintenance Level	270
<b>Policy Changes:</b>	
3. Revolving Funds	2
Total Policy Changes	2
Total 2003-05 Biennium	272
Difference from 2001-03	-37
% Change from 2001-03	-12.0%

*Comments:*

The Board of Pilotage Commissioners (BPC) is a nine-member board that regulates state-licensed marine pilots and sets tariffs. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. BPC is funded from annual license fees paid by the pilots.

**3. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Pilotage Account - State)

**2003-05 Transportation Budget - Operating  
Utilities and Transportation Comm  
Total Appropriated  
(Dollars in Thousands)**

March 27, 2003  
10:05 am

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	126
2003-05 Carryforward Level	126
2003-05 Maintenance Level	126
<b>Policy Changes:</b>	
1. HB 1352	167
Total Policy Changes	167
Total 2003-05 Biennium	293
Difference from 2001-03	167
% Change from 2001-03	132.5%

*Comments:*

The Utilities and Transportation Commission (UTC) administers the Grade Crossing Protective Account. UTC works with local governments and railroads to install and upgrade signals and warning devices at railroad crossings.

**1. HB 1352** - This bill will broaden the purpose of the Grade Crossing Protective Account to be used for any rail safety project. The bill also eliminates the matching requirement for local governments on projects less than \$20,000. These rail safety projects will be designed to reduce deaths and injuries from the interaction of the public with rail traffic. (Grade Crossing Protective Account - State)

**2003-05 Transportation Budget - Operating**  
**WA Traffic Safety Commission**  
**Total Appropriated**  
(Dollars in Thousands)

March 27, 2003  
10:05 am

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	8,873
2003-05 Carryforward Level	18,865
<b>Maintenance Changes:</b>	
1. Self-Insurance Premiums	4
2. Revolving Funds	8
3. General Inflation	56
4. Pension Rate Changes	20
Total Maintenance Changes	88
2003-05 Maintenance Level	18,953
<b>Policy Changes:</b>	
5. General Inflation	-56
6. School Zone Safety	1,555
7. DUI/Traffic Safety Task Forces	525
Total Policy Changes	2,024
Total 2003-05 Biennium	20,977
Difference from 2001-03	12,104
% Change from 2001-03	136.4%

*Comments:*

The Washington Traffic Safety Commission was established in response to the Highway Safety Act of 1966 in order to distribute federal funding. The Commission's primary goal is to reduce the number of deaths and serious injuries that result from traffic crashes.

**1. Self-Insurance Premiums** - State agencies pay an annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for funding costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium amount is based on its past and current claims experience, the agency's staffing level, and total statewide funding needs.

**5. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Highway Safety Account - State)

**2003-05 Transportation Budget - Operating  
WA Traffic Safety Commission  
Total Appropriated**

**6. School Zone Safety** - Established in 1996, the School Zone Safety Account provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state. Increased spending authority of \$1,555,000 is provided commensurate with projected revenues to the account and shall be spent on the following School Safety Enhancement Projects, as identified by the Department of Transportation's Highways and Local Programs:

<u>Agency</u>	<u>Project Title</u>
Cheney	School Crosswalk Improvement Project
Skokomish Indian Tribe	Skokomish School Safety Sidewalk Program
Brier	37th Pl SW & 233rd Pl SW Sidewalk
Sunnyside	Lincoln Ave Sidewalks
Lynnwood	Olympic View Dr - 76th Ave W to 169th St SW
Steilacoom	Cherrydale Elementary School Safety Enhancement
Yakima	W Valley School Zone Flashers
Camas SD	SR 500 @ 15th St Interchange
Seattle	Meadowbrook Playfield - NE 105th St
Vancouver	Franklin ES Sidewalk Improvements

If any of the above projects cannot be completed in this biennium, the following projects may be substituted:

Davenport	Davenport Sixth St School Sidewalk
Edmonds	96th Ave W Pedestrian Improvements
Mountlake Terrace	223rd St SW - 44th Ave W to Cedar Way Elementary
Yakima	Englewood/Powerhouse Intersection Safety Project

The Highways and Local Programs in Department of Transportation can provide assistance to the Commission in administering this program. (School Zone Safety Account - State)

**7. DUI/Traffic Safety Task Forces** - Funding provided for driving under the influence (DUI)/Traffic Safety Task Forces. Increased funding will allow the Commission to transfer five task forces, whose federal funding will cease, to being state funded. In addition, this funding will augment existing task force efforts. (Highway Safety Account - State)

**2003-05 Transportation Budget - Operating**  
**County Road Administration Board**  
**Operating**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	3,386
2003-05 Carryforward Level	3,382
<b>Maintenance Changes:</b>	
1. Revolving Funds	12
2. General Inflation	12
3. Pension Rate Changes	21
Total Maintenance Changes	45
2003-05 Maintenance Level	3,427
<b>Policy Changes:</b>	
4. General Inflation	-12
Total Policy Changes	-12
Total 2003-05 Biennium	3,415
Difference from 2001-03	29
% Change from 2001-03	0.9%

*Comments:*

This agency was created by the Legislature in 1965 to provide statutory oversight of the state's 39 county road departments. The agency is funded from a portion of the counties' fuel tax that is withheld for state supervision, and from a portion of the two grant programs it administers. CRAB maintains the county road log, distributes the counties' portion of the motor vehicle fuel tax, and provides technical and engineering support.

**4. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	86,014
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Other Maintenance Level Adjustments	<u>75,107</u>
2003-05 Maintenance Changes/Work in Progress	75,107
Total Work in Progress	75,107
Total 2003-05 Biennium	75,107
Difference from 2001-03	-10,907
% Change from 2001-03	-12.7%

*Comments:*

This agency administers two grant programs: the Rural Arterial and the County Arterial Preservation Programs.

**2003-05 Transportation Budget - Operating**  
**Transportation Improvement Board**  
**Operating**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	3,123
2003-05 Carryforward Level	3,119
<b>Maintenance Changes:</b>	
1. Self-Insurance Premiums	4
2. Revolving Funds	86
3. General Inflation	8
4. Pension Rate Changes	<u>22</u>
Total Maintenance Changes	120
2003-05 Maintenance Level	3,239
<b>Policy Changes:</b>	
5. General Inflation	<u>-8</u>
Total Policy Changes	-8
Total 2003-05 Biennium	3,231
Difference from 2001-03	108
% Change from 2001-03	<u>3.5%</u>

*Comments:*

The Board is comprised of 21 members. The primary purpose of the board is to administer grants for transportation projects that best address criteria established by the board.

**3. General Inflation** - Funding is not provided for inflation for goods, services, and supplies. (Transportation Improvement Account - State, Urban Arterial Trust Account - State)

**5. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Transportation Improvement Account - State, Urban Arterial Trust Account - State)

**2003-05 Transportation Budget - Operating**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	236,078
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Transportation Partnership Program	98,455
2. Arterial Improvement Program	77,200
3. Small City Program	15,300
4. Pedestrian Safety Mobility Program	5,168
5. City Hardship Assistance Program	<u>1,500</u>
2003-05 Maintenance Changes/Work in Progress	197,623
Total Work in Progress	197,623
Total 2003-05 Biennium	197,623
Difference from 2001-03	-38,455
% Change from 2001-03	<u>-16.3%</u>

*Comments:*

Grant programs which includes the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Urban Pedestrian Safety Mobility Program, and the City Hardship Assistance Program.

**1. Transportation Partnership Program** - Provides transportation grant funding for cities with a population greater than 5,000, urban counties and transportation benefit districts. Funds are distributed regionally with forty percent going to the most significant projects in the state. Of the remaining funds, a minimum of fifteen percent goes to each of the east and west regions and thirty percent to the puget sound region. Projects must attributable to congestion caused by economic growth; consistent with state, regional and local transportation plans; and partially funded by local government or private contributions. (Transportation Improvement Account - State)

**2. Arterial Improvement Program** - Provides grant funding and the eligible agencies are counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are distributed regionally based on roadway miles, population, and needs. The selected projects improve safety, geometrics of the roadway, traffic volume and capacity, and potential accident reduction. Projects are eligible for reimbursement up to eighty percent. (Urban Arterial Trust Account - State)

**3. Small City Program** - Provides grants to small cities and towns with a population of less than 5,000. Grants awarded must preserve and improve the roadway system that is consistent with local needs. The main criteria for project selection are pavement condition, accident experience and relationship to other local agency projects. The amount of funds distributed to region is based on the population of cities under 5,000 within a region, when compared to the statewide population for cities with a population of 5,000 or less. Reimbursement varies with population. Cities with a population between 500 and 5,000 receive reimbursement for ninety percent of their costs. Cities with less than 500 can be reimbursed for the total cost of the project. (Urban Arterial Trust Account - State)

**2003-05 Transportation Budget - Operating**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**

**4. Pedestrian Safety Mobility Program** - Provides grants to enhance and promote pedestrian mobility and safety. Projects must improve safety, provide pedestrian access, and address pedestrian access for both continuity and connectivity. Selection criteria include safety, pedestrian generators, convenience, public acceptance, and project cost. Urban pedestrian projects are reimbursed up to eighty percent and the maximum amount is \$150,000. (Urban Arterial Trust Account - State)

**5. City Hardship Assistance Program** - Provides funding to cities that receive highways when the highway is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with a population less than twenty thousand that has extraordinary needs. Projects are selected based structural condition, accident experience, and relationship to other local agency projects. Cities are reimbursed for the total project cost. (Urban Arterial Trust Account - State)

**2003-05 Transportation Budget - Operating  
Marine Employees' Commission  
Total Appropriated  
(Dollars in Thousands)**

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	339
2003-05 Carryforward Level	339
<b>Maintenance Changes:</b>	
1. Self-Insurance Premiums	1
2. Revolving Funds	10
3. General Inflation	2
4. Pension Rate Changes	<u>2</u>
Total Maintenance Changes	15
2003-05 Maintenance Level	354
<b>Policy Changes:</b>	
5. General Inflation	<u>-2</u>
Total Policy Changes	-2
Total 2003-05 Biennium	352
Difference from 2001-03	13
% Change from 2001-03	3.8%

*Comments:*

In 1983, the Legislature established the MEC to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

**1. Self-Insurance Premiums** - State agencies pay an annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for funding costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium amount is based on its past and current claims experience, the agency's staffing level, and total statewide funding needs.

**5. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Puget Sound Ferry Operations Account - State)

**2003-05 Transportation Budget - Operating**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	782
2003-05 Carryforward Level	782
<b>Maintenance Changes:</b>	
1. Revolving Funds	20
2. General Inflation	3
3. Pension Rate Changes	3
Total Maintenance Changes	26
2003-05 Maintenance Level	808
<b>Policy Changes:</b>	
4. General Inflation	-3
5. HB1122 Transportation Governance	-587
6. Revolving Funds	2
Total Policy Changes	-588
Total 2003-05 Biennium	220
Difference from 2001-03	-562
% Change from 2001-03	-71.9%

*Comments:*

**4. General Inflation** - Funding for inflation is eliminated. Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

**5. HB1122 Transportation Governance** - Funding is reduced subject to the passage of HB 1122. (Motor Vehicle Account - State)

**6. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating  
Freight Mobility Strategic Invest  
Total Appropriated  
(Dollars in Thousands)**

March 27, 2003  
10:05 am

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	725
2003-05 Carryforward Level	605
<b>Maintenance Changes:</b>	
1. Revolving Funds	8
2. General Inflation	4
3. Pension Rate Changes	3
Total Maintenance Changes	15
2003-05 Maintenance Level	620
<b>Policy Changes:</b>	
4. General Inflation	-4
5. Transfer to WSDOT	-616
Total Policy Changes	-620
Total 2003-05 Biennium	0
Difference from 2001-03	-725
% Change from 2001-03	-100.0%

*Comments:*

**4. General Inflation** - Funding for inflation is eliminated. Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

**5. Transfer to WSDOT** - Funding is transferred to the Freight Office within the Department of Transportation. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**State Parks and Recreation Comm**  
**Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	763
2003-05 Carryforward Level	0
<b>Maintenance Changes/Work in Progress:</b>	
1. Beacon Rock State Park Reapprop	<u>150</u>
Total Maintenance Changes	150
2003-05 Maintenance Level	150
Total 2003-05 Biennium	150
Difference from 2001-03	-613
% Change from 2001-03	<u>-80.3%</u>

*Comments:*

Funding in the Capital program is a reappropriation for the Beacon Rock State Park Entrance and access road from State Highway 14.

**1. Beacon Rock State Park Reapprop** - A reappropriation of funds awarded in the 1999-01 biennium to fund the entrance and access road off State Highway 14. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	822
2003-05 Carryforward Level	822
2003-05 Maintenance Level	822
Total 2003-05 Biennium	822
Difference from 2001-03	0
% Change from 2001-03	0.0%

*Comments:*

The Transportation Budget provides funding for snow plowing on Mt. Spokane, sand clearing from ocean beach approach roads, and ditch clearing and pothole filling around the park system. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

March 27, 2003  
10:05 am

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	310
2003-05 Carryforward Level	308
<b>Maintenance Changes:</b>	
1. Revolving Funds	2
2. General Inflation	3
3. Pension Rate Changes	3
Total Maintenance Changes	8
2003-05 Maintenance Level	316
<b>Policy Changes:</b>	
4. General Inflation	-3
5. Revolving Funds	2
Total Policy Changes	-1
Total 2003-05 Biennium	315
Difference from 2001-03	5
% Change from 2001-03	1.6%

*Comments:*

The Department of Agriculture administers the Motor Fuel Quality Program. This program, initiated in 1990 as a consumer protection effort, ensures fuel quality by verifying it meets posted octane ratings and accuracy of commercial measuring devices, such as gas pumps.

**4. General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account - State)

**5. Revolving Funds** - Funding levels for services provided by other state agencies, such as the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account - State)

**2003-05 Transportation Budget - Operating**  
**State Employee Compensation Adjust**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	0
2003-05 Carryforward Level	0
<b>Maintenance Changes:</b>	
1. Pension Rate Changes	<u>15</u>
Total Maintenance Changes	15
2003-05 Maintenance Level	15
<b>Policy Changes:</b>	
2. Health Benefits	14,485
3. Pension Rate Change (PUC) #	<u>-4,540</u>
Total Policy Changes	9,945
Total 2003-05 Biennium	9,960
Difference from 2001-03	9,960
% Change from 2001-03	<u>0.0%</u>

*Comments:*

- 1. Pension Rate Changes** - Funding for rate increases in the Public Employees Pension System.
  
- 2. Health Benefits** - The employer contribution rate is increased from \$482.38 in Fiscal Year 2003 to \$520.27 in Fiscal Year 2004 and \$606.25 in Fiscal Year 2005. At these rates, the employer contribution is 80 percent of the total premium rate in both fiscal years. These rates assume an increase in co-payments from \$10 to \$15 for office visits.
  
- 3. Pension Rate Change (PUC) #** - Pension contributions for state employees are included at the rate of 1.4 percent of pay to the Public Employees' Retirement System (PERS).

**2003-05 Transportation Budget - Operating**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	307,094
2003-05 Carryforward Level	307,094
<b>Maintenance Changes:</b>	
1. Other Maintenance Level Adjustments	11,186
Total Maintenance Changes	11,186
2003-05 Maintenance Level	318,280
<b>Policy Changes:</b>	
2. Debt Service for New Bond Sales	22,492
Total Policy Changes	22,492
Total 2003-05 Biennium	340,772
Difference from 2001-03	33,678
% Change from 2001-03	11.0%

*Comments:*

Projected Bond Sales For 2003-05

R-49 Bonds \$203.55 Million (Includes \$1.35 Million Reappropriation)  
Special Category C Bonds \$44 Million  
TIB Bonds \$23.955 Million

**1. Other Maintenance Level Adjustments** - Adjustments are made for changes in interest rates and timing of bond purchases.

**2003-05 Transportation Budget - Operating**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>HTC 2003-05 Transportation Budget</b>
2001-03 Estimated Expenditures	534
2003-05 Carryforward Level	534
<b>Maintenance Changes:</b>	
1. Other Maintenance Level Adjustments	-77
Total Maintenance Changes	-77
2003-05 Maintenance Level	457
Total 2003-05 Biennium	457
Difference from 2001-03	-77
% Change from 2001-03	-14.4%

*Comments:*

Projected Bond Sales For 2003-05

R-49 Bonds \$203.55 Million (Includes \$1.35 Million Reappropriation)  
Special Category C Bonds \$44 Million  
TIB Bonds \$23.955 Million

**1. Other Maintenance Level Adjustments** - Adjustments are made for changes in interest rates and timing of bond purchases.

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