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2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm C - Information Technology
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	70,770
2004 Maintenance Changes:	
7Q Workers' Compensation	51
Total Maintenance Changes	51
2004 Policy Changes:	
2L0 Time Collection Automation System	-475
402 Vacancy/Salary Savings	-698
7M Environmental Benefit Cost Assess	-258
7N Project Completion	-105
AD Ferries Smart Card	-200
CA1 Critical Application Assessment	-477
ST0 Environmental Compliance Data Tools	-225
Total Policy Changes	-2,438
2003-05 Revised Appropriations	68,383
Difference from Original Appropriations	-2,387
% Change from Original Appropriations	-3.4%

Comments:

The Information Technology Program supports the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (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.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

2L0 - Time Collection Automation System - Funding for the Time Collection Automation System is removed. The development of the 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. The project has been on hold since April 2003 due to vendor project development issues including project scheduling and quality of deliverables. (Motor Vehicle Account-State)

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm C - Information Technology
Total Appropriated

7M - Environmental Benefit Cost Assess - Funding for the environmental benefit cost assessment system is removed. This project was planned to consist of data system tools that would be used to collect and manage environmental cost accounting data in order to improve the Department's ability to record, track, and report environmental costs and incorporate them into project benefit/cost analyses. This effort was in response to a 1998 Joint Legislative Audit and Review Committee audit and the associated audit recommendations. Preliminary work was initiated in the 1999-01 biennium and funding was provided in the 01-03 biennium for system development. Due to agency policy decision delays, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff, this project has not progressed as originally anticipated. The Department has proposed that funding for this project be redirected. (Motor Vehicle Account-State)

7N - Project Completion - Reappropriation adjustments are made for three systems development projects that began in the 2001-03 Biennium. More work was completed in the 01-03 biennium than anticipated. Funding for the collision reporting system, Washington State ferry revenue collection system, and the environmental compliance data tools projects are reduced by a total of \$105,000. (Motor Vehicle Account-State)

AD - Ferries Smart Card - Funding for ongoing smart card costs is decreased to reflect the Washington State Ferry system's actual share of operating costs for the regional fare collection project. (Puget Sound Ferry Operations Account-State)

CA1 - Critical Application Assessment - Funding is reduced for the critical application assessment. The remaining \$238,000 is for the department to hire a new person to carry out a two year project to assess the department's major information technology systems and to prepare an application modernization strategy and project plan. The department is to work with the Office of Financial Management and the Department of Information Services to ensure that 1) the department's current and future system development is consistent with the overall direction of other key state systems; and 2) when possible, common statewide information systems are used or developed to encourage coordination and integration of information used by the department and other state agencies and to avoid duplication. The department is to provide a report on the proposed application modernization plan to the legislative transportation committees by June 30, 2006. (Motor Vehicle Account-State)

ST0 - Environmental Compliance Data Tools - Funding for the Environmental Compliance Data Tool project is removed. This project was initially planned to complete a set of data system tools built to collect and manage permit data. These tools were intended to improve the Department's compliance with environmental agreements and requirements and to help track the status and requirements of the Department's environmental commitments. Originally begun in the 99-01 biennium, funding was provided in the 01-03 biennium to construct and implement the system. Delays in department policy decisions and additional planning time needed to ensure efficient systems interface pushed system development and completion into the 03-05 biennium. Current funding no longer covers full system design and implementation. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	31,048
2004 Maintenance Changes:	
7Q Workers' Compensation	<u>20</u>
Total Maintenance Changes	20
2004 Policy Changes:	
402 Vacancy/Salary Savings	<u>-87</u>
Total Policy Changes	-87
2003-05 Revised Appropriations	30,981
Difference from Original Appropriations	-67
% Change from Original Appropriations	-0.2%

Comments:

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department' 650 buildings and facilities statewide. Included are the 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, Americans with Disabilities Act, and other code requirements.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation Pgm D - Plant Construction & Supv Total Appropriated (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	17,296
2004 Policy Changes/New Starts:	
402 Vacancy/Salary Savings	-110
6J Pomeroy Section Maint Facility	-1,246
Total Policy Changes	-1,356
2003-05 Revised Appropriations	15,940
Difference from Original Appropriations	-1,356
% Change from Original Appropriations	-7.8%

Comments:

The Plant Construction and Supervision Program funds the management and 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.

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

6J - Pomeroy Section Maint Facility - Funding for construction of the Pomeroy Section Maintenance Facility is removed. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation

Pgm F - Aviation

Total Appropriated

(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	6,039
2004 Policy Changes:	
1H Aviation Underruns	-22
AE Enhanced Aviation Grant Program	<u>2,000</u>
Total Policy Changes	1,978
2003-05 Revised Appropriations	8,017
Difference from Original Appropriations	1,978
% Change from Original Appropriations	32.8%

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue education and 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.

1H - Aviation Underruns - Funding is reduced to reflect the current revenue forecast for the Search and Rescue Account. Forecasted revenues generated are lower than the amount included in the 2003-05 transportation budget passed by the Legislature. (Search and Rescue Account-State)

AE - Enhanced Aviation Grant Program - Additional funding is provided for airport assistance grants for the preservation of local public use airports, and to implement planning projects supported by Federal Aviation Administration grants. (Aeronautics Account-State, Aeronautics Account-Federal)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	49,410
2004 Maintenance Changes:	
7Q Workers' Compensation	46
Total Maintenance Changes	46
2003-05 Revised Appropriations	49,456
Difference from Original Appropriations	46
% Change from Original Appropriations	0.1%

Comments:

The Program Delivery Management & Support 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.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	717,257
2004 Policy Changes/New Starts:	
24 Additional Bonding Authority	0
3I2 Washington Commerce Corridor Study	-330
411 SR 169 Corridor Study	1,000
413 SR 164 Corridor Study	650
415 Yelm Bypass	1,200
TF Funding Realignment	-175
TF4 Funding Realignment - NL	5,833
Total Policy Changes	8,178
2003-05 Revised Appropriations	725,435
Difference from Original Appropriations	8,178
% Change from Original Appropriations	1.1%

Comments:

The Improvements - Mobility 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.

24 - Additional Bonding Authority - Additional bonding authority is transferred from the Washington State Ferry capital program. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds)

3I2 - Washington Commerce Corridor Study - Funding is reduced for the Commerce Corridor Study. (Motor Vehicle Account-State)

411 - SR 169 Corridor Study - Funding is provided for additional analysis of the SR 169 corridor to evaluate options for added capacity and safety improvements. (Motor Vehicle Account-State)

413 - SR 164 Corridor Study - Funding is provided for Phase 2 of the SR 164 corridor study. (Motor Vehicle Account-State)

415 - Yelm Bypass - Funding is provided for the design of a SR 507 to SR 510 Yelm bypass. (Motor Vehicle Account-State)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	140,280
2004 Policy Changes/New Starts:	
TF Funding Realignment	7,439
TF4 Funding Realignment - NL	<u>-2,835</u>
Total Policy Changes	4,604
2003-05 Revised Appropriations	144,884
Difference from Original Appropriations	4,604
% Change from Original Appropriations	3.3%

Comments:

The Improvements - Safety 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.

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	103,827
2004 Policy Changes/New Starts:	
TF Funding Realignment	6,031
TF4 Funding Realignment - NL	<u>-3,443</u>
Total Policy Changes	2,588
2003-05 Revised Appropriations	106,415
Difference from Original Appropriations	2,588
% Change from Original Appropriations	2.5%

Comments:

The Improvements - Economic Initiatives 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.

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	22,171
2004 Policy Changes/New Starts:	
TF Funding Realignment	-2,133
Total Policy Changes	-2,133
2003-05 Revised Appropriations	20,038
Difference from Original Appropriations	-2,133
% Change from Original Appropriations	-9.6%

Comments:

The Improvements - Environmental Retrofit 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.

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm I7 - Tacoma Narrows Br
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	613,300
2004 Policy Changes/New Starts:	
AA Reappropriation Adjustment	-9,308
Total Policy Changes	-9,308
2003-05 Revised Appropriations	603,992
Difference from Original Appropriations	-9,308
% Change from Original Appropriations	-1.5%

Comments:

The Tacoma Narrows Bridge Program provides funding for the design, right-of-way, and construction of the Tacoma Narrows Bridge project.

AA - Reappropriation Adjustment - Reappropriations are adjusted to reflect more work completed in the 01-03 biennium than originally estimated. (Tacoma Narrows Toll Bridge Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm K - Transpo Economic Part-Op
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	1,011
2004 Policy Changes:	
405 Economic Development Study	400
Total Policy Changes	400
2003-05 Revised Appropriations	1,411
Difference from Original Appropriations	400
% Change from Original Appropriations	39.6%

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Department, and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

405 - Economic Development Study - Funding is provided for a traffic and economic study of the Mt. St. Helen's tourist and recreational area. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	289,029
2004 Maintenance Changes:	
7Q Workers' Compensation	<u>322</u>
Total Maintenance Changes	322
2004 Policy Changes:	
AF Stormwater Assessment Fees	<u>319</u>
Total Policy Changes	319
2003-05 Revised Appropriations	289,670
Difference from Original Appropriations	641
% Change from Original Appropriations	0.2%

Comments:

The Maintenance 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 and ice control, traffic services, third party damage repair, and disaster maintenance activities.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

AF - Stormwater Assessment Fees - Funding is provided for increased stormwater assessment fees. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	255,060
2004 Policy Changes/New Starts:	
TF Funding Realignment	-4,247
TF4 Funding Realignment - NL	-1,980
Total Policy Changes	-6,227
2003-05 Revised Appropriations	248,833
Difference from Original Appropriations	-6,227
% Change from Original Appropriations	-2.4%

Comments:

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

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-Federal)

TF4 - Funding Realignment - NL - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Transportation 2003 Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	325,460
2004 Policy Changes/New Starts:	
AB Murray Morgan Bridge	11,000
TF Funding Realignment	<u>3,089</u>
Total Policy Changes	14,089
2003-05 Revised Appropriations	339,549
Difference from Original Appropriations	14,089
% Change from Original Appropriations	4.3%

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation subprogram 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.

AB - Murray Morgan Bridge - Funding is provided to mitigate effects on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	76,459
2004 Maintenance Changes/Work in Progress:	
7X Attorney General Fees	<u>4</u>
Total Maintenance Changes	4
2004 Policy Changes/New Starts:	
TF Funding Realignment	<u>5,578</u>
Total Policy Changes	5,578
2003-05 Revised Appropriations	82,041
Difference from Original Appropriations	5,582
% Change from Original Appropriations	7.3%

Comments:

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

7X - Attorney General Fees - The budget for the Office of the Attorney General was finalized after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Office of the Attorney General. The Program Support activity is affected by this change. (Motor Vehicle Fund-State)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Preservation Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	38,994
2004 Maintenance Changes:	
7Q Workers' Compensation	<u>55</u>
Total Maintenance Changes	55
2004 Policy Changes:	
520 SHB 1702	<u>518</u>
Total Policy Changes	518
2003-05 Revised Appropriations	39,567
Difference from Original Appropriations	573
% Change from Original Appropriations	1.5%

Comments:

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

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

520 - SHB 1702 - Funding is provided for implementation of SHB 1702 - Recovering costs for motorist information signs. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	27,554
2004 Maintenance Changes:	
7Q Workers' Compensation	36
Total Maintenance Changes	36
2004 Policy Changes:	
402 Vacancy/Salary Savings	-309
418 Drive Better Campaign	1,000
421 WSF Vision & Strategy	200
Total Policy Changes	891
2003-05 Revised Appropriations	28,481
Difference from Original Appropriations	927
% Change from Original Appropriations	3.4%

Comments:

The Transportation Management 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.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

418 - Drive Better Campaign - Funding is provided for a marketing campaign directed toward encouraging improved driving practices. (Motor Vehicle Account-State)

421 - WSF Vision & Strategy - Funding is provided for the development of a vision statement and 10-year strategy for the future development of Washington's multimodal water-based transportation system. A short-range implementation plan should be included. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation Pgm T - Transpo Plan, Data & Resch Total Appropriated (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	47,899
2004 Maintenance Changes:	
7Q Workers' Compensation	41
Total Maintenance Changes	41
2004 Policy Changes:	
402 Vacancy/Salary Savings	-611
403 Freight Office	-320
416 Update Cost Estimates	1,000
422 RTID Planning	100
4C1 Nature Conservancy DataBase	500
S01 Congestion Relief Modeling	-1,400
S06 RTID Support	-900
S07 RTID Project Estimate Reviews	-4,960
Total Policy Changes	-6,591
2003-05 Revised Appropriations	41,349
Difference from Original Appropriations	-6,550
% Change from Original Appropriations	-13.7%

Comments:

The Transportation Planning, Data, & Research 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.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

403 - Freight Office - Funding for the second fiscal year budget of the Department's Freight Office is eliminated. (Motor Vehicle Account-State)

416 - Update Cost Estimates - Funding is provided for the Department to update cost estimates for the agency mega-projects. (Motor Vehicle Account-State)

422 - RTID Planning - Funding is provided for the department to support Regional Transportation Investment District (RTID) planning efforts outside the central Puget Sound RTID. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated

4C1 - Nature Conservancy DataBase - Funding is provided for the development of a database to track and monitor environmentally sensitive areas, state-wide. (Multimodal Transportation Account-State)

S01 - Congestion Relief Modeling - Funding is reduced for modeling regional congestion relief solutions for Puget Sound, Spokane, and Vancouver. (Motor Vehicle Account-State)

S06 - RTID Support - Funding for the state contribution to the Regional Transportation Investment District (RTID) election costs is reduced. Any additional costs incurred by King, Pierce, or Snohomish counties directly related to the RTID measure being included on the ballot will be reimbursed by the state. (Motor Vehicle Account-State)

S07 - RTID Project Estimate Reviews - Funding for external review of RTID project cost estimates is reduced. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	61,082
2004 Maintenance Changes:	
U02 OFM Office of Risk Mgmt Fees	-141
U03 Auditing Services	-4
U05 Personnel Services	534
U07 OMWBE	252
U09 Archives & Records Management	15
Total Maintenance Changes	656
2004 Policy Changes:	
U06 Self-Insurance Premium Reduction	-7,000
Total Policy Changes	-7,000
2003-05 Revised Appropriations	54,738
Difference from Original Appropriations	-6,344
% Change from Original Appropriations	-10.4%

Comments:

The Charges from Other Agencies 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.

U02 - OFM Office of Risk Mgmt Fees - Funding is reduced for this technical adjustment to properly reflect the Department's appropriated costs to be paid for office of risk management fees. The \$141,000 will be paid from the non-appropriated transportation equipment fund. (Motor Vehicle Account-State)

U03 - Auditing Services - Funding is adjusted to reflect the final budget for auditor services. The State Auditor budget was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in lower charges for auditor services. (Motor Vehicle Account-State)

U05 - Personnel Services - Funding is increased for charges from the Department of Personnel. The budget for the Department of Personnel was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department of Transportation's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from the Department of Personnel. (Motor Vehicle Account-State)

U07 - OMWBE - Funding is provided for the Department's share of the Office of Minority and Women's Business Enterprises (OMWBE) costs. The OMWBE budget was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in charges from the Office of Minority and Women's Business Enterprises. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated

U09 - Archives & Records Management - Funding is adjusted for the charges from the Secretary of State's archives and records management services. The budget for Archives and Records Management was finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Department's overhead budget to reflect the decisions made in the omnibus budget that resulted in higher charges from Archives and Records Management. (Motor Vehicle Account-State)

U06 - Self-Insurance Premium Reduction - Funding is reduced to reflect a pro-rata reduction for the Department's share of self-insurance premiums. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	49,186
2004 Policy Changes:	
4V2 Flex Car Program	500
AK Commute Trip Reduction Program	240
Total Policy Changes	740
2003-05 Revised Appropriations	49,926
Difference from Original Appropriations	740
% Change from Original Appropriations	1.5%

Comments:

The Public Transportation 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.

4V2 - Flex Car Program - Funding is provided as a state contribution for the flex car program. (Multimodal Transportation Account-State)

AK - Commute Trip Reduction Program - Additional funding is provided to the CTR program for distribution to participating counties. This funding is to be divided evenly and distributed to Benton, Clark, Kitsap, Thurston, Whatcom, and Yakima counties for CTR programs and planning. (Multimodal Transportation Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	182,596
2004 Policy Changes/New Starts:	
412 Keystone Terminal	-2,191
419 Passenger Only Improvements	3,092
84 Additional Federal Funding	0
TF Funding Realignment	17,115
Total Policy Changes	18,016
2003-05 Revised Appropriations	200,612
Difference from Original Appropriations	18,016
% Change from Original Appropriations	9.9%

Comments:

The Washington State Ferry (WSF) Capital 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.

412 - Keystone Terminal - Funding for the relocation of the Keystone Terminal and associated planning work is eliminated. (Puget Sound Capital Construction Account-State)

419 - Passenger Only Improvements - Funding is provided for terminal improvements to Vashon and Southworth and vessel improvements and preservation for the Chinook class to support enhanced, ongoing passenger only service. (Multimodal Transportation Account-State)

84 - Additional Federal Funding - Funding is realigned due to the Department having received additional federal funding from the Puget Sound Regional Council. These federal grants, instead of state funds, can be used on existing capital construction projects during the 2003-05 Biennium. Therefore the state funding required to complete these projects is not needed. Various activities are affected by this change. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Bond)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Ferry Construction Project List. (Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	314,700
2004 Maintenance Changes:	
7Q Workers' Compensation	373
AL Ferries Fuel Adjustment	647
AM Ferries Insurance Premium Increase	906
Total Maintenance Changes	1,926
2004 Policy Changes:	
420 HB 3112	238
Total Policy Changes	238
2003-05 Revised Appropriations	316,864
Difference from Original Appropriations	2,164
% Change from Original Appropriations	0.7%

Comments:

The Washington State Ferry (WSF) Operating Program provides for the maintenance and operations of the WSF boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

AL - Ferries Fuel Adjustment - Funding for fuel costs for ferry operations is adjusted for the latest estimated consumption rates and fuel cost index. (Puget Sound Ferry Operations Account-State)

AM - Ferries Insurance Premium Increase - Funding is increased for higher insurance premium costs. Premiums are based on recent claims and existing insurance market conditions. (Puget Sound Ferry Operations Account-State)

420 - HB 3112 - Funding is provided for the development of a contingency plan as outlined in HB 3112 - Concerning Marine Fuel Facilities. (Puget Sound Ferry Operations Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	35,075
2004 Policy Changes:	
402 Vacancy/Salary Savings	-87
406 Amtrak Contract	-870
Total Policy Changes	-957
2003-05 Revised Appropriations	34,118
Difference from Original Appropriations	-957
% Change from Original Appropriations	-2.7%

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

402 - Vacancy/Salary Savings - Funding is reduced for savings realized from existing and biennium to date vacant positions. (Motor Vehicle Account-State)

406 - Amtrak Contract - Funding is reduced for decreases in the annual Amtrak service contract. With the reduction, revised funding levels will maintain the current Amtrak Cascades service frequencies, including four state-sponsored passenger rail service runs. (Multimodal Transportation Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	45,299
2004 Policy Changes/New Starts:	
417 Lewis Co. Rail Spur	800
TF Funding Realignment	10,376
Total Policy Changes	11,176
2003-05 Revised Appropriations	56,475
Difference from Original Appropriations	11,176
% Change from Original Appropriations	24.7%

Comments:

The Rail Capital Program provides funding of the state's investment in passenger and freight rail systems.

417 - Lewis Co. Rail Spur - Funding is provided for a new rail spur in Lewis County. (Multimodal Transportation Account-State)

TF - Funding Realignment - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Rail Project List. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	9,626
2004 Maintenance Changes:	
7Q Workers' Compensation	<u>10</u>
Total Maintenance Changes	10
2003-05 Revised Appropriations	9,636
Difference from Original Appropriations	10
% Change from Original Appropriations	0.1%

Comments:

Through the Highways and Local Programs Operating 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.

7Q - Workers' Compensation - The 2003 workers' compensation rate was increased after the 2003-05 Transportation Budget was passed by the Legislature. This item modifies the agency's budget to pay for the rate increase. (Motor Vehicle Fund-State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	43,960
2004 Policy Changes/New Starts:	
3T1 Local Freight Projects	11,400
414 Everett Barge Facility	15,500
4A1 Safe Routes for Schools	1,000
84 Additional Federal Funding	1,000
AA Reappropriation Adjustment	<u>-6,599</u>
Total Policy Changes	22,301
2003-05 Revised Appropriations	66,261
Difference from Original Appropriations	22,301
% Change from Original Appropriations	50.7%

Comments:

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

3T1 - Local Freight Projects - Funding is provided for additional freight mobility projects, including SR 397 Ainsworth Ave Grade Crossing (\$4.7 million), Colville Alternate Truck Route (\$2.0 million), S 228th Sr Extension & Grade Separation (\$2.0 million), Duwamish Intelligent Transportation Systems (\$0.5 million), Bigelow Gulch Rd (\$0.5 million), and Granite Falls Alternate Truck Route (\$1.8 million). (Motor Vehicle Account-State)

414 - Everett Barge Facility - This technical adjustment reflects the incorporation of the Everett Barge Facility, pass in the 2003 Capital Budget, into the Transportation Budget. (Multimodal Transportation Account-State)

4A1 - Safe Routes for Schools - Funding is provided for the Safe Routes for Schools program. (Multimodal Transportation Account-State)

84 - Additional Federal Funding - Funding is provided for Local Programs Investments - Off State System to allow a transfer of the federal appropriation to the preservation and improvement program, in exchange for obtaining the same amount in state funding. This flexibility allows for greater efficiency by the Department in managing and processing federal funding. (Motor Vehicle Account-Federal)

AA - Reappropriation Adjustment - Funding for reappropriations are reduced to reflect more work completed in the 01-03 biennium than originally anticipated. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)

Washington State Patrol

Field Operations Bureau

Total Appropriated

(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	177,611
2004 Maintenance Changes:	
91 Workers' Compensation Changes	<u>502</u>
Total Maintenance Changes	502
2004 Policy Changes:	
WC MCSAP Match	592
WF DUI Cost Recovery	<u>948</u>
Total Policy Changes	1,540
2003-05 Revised Appropriations	179,653
Difference from Original Appropriations	2,042
% Change from Original Appropriations	1.1%

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.

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (State Patrol Highway Account - State)

WC - MCSAP Match - Additional state funding totaling \$281,000 is provided as matching funds to leverage an increase in federal monies of \$1,123,700 that will be available to the Washington State Patrol for the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority program.

Spending authority for the Fiscal Year 2004 federal grants has already been approved through the unanticipated receipt process. The federal funding in this item is the anticipated amount needed in Fiscal Year 2005 to sustain the New Entrants and Northern Border High Priority programs. This item affects the Commercial Vehicle Safety Enforcement activity. (State Patrol Highway Account - State)

WF - DUI Cost Recovery - Funds derived from cost reimbursements associated with driving under the influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras, software and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. Affecting the Highway Traffic Enforcement and Emergency Operations and Implied Consent activities, these improvements will allow the Patrol to continue its aggressive enforcement and effective prosecution of drivers impaired by alcohol. The equipment will not be purchased until the cost reimbursements are collected and available for spending. (State Patrol Highway Account - State, State Patrol Highway Account - Federal)

2003-05 Revised Transportation Budget (2004 Supp)

**Washington State Patrol
Technical Services Bureau
Total Appropriated
(Dollars in Thousands)**

	House As Passed Floor
2003-05 Original Appropriations	71,283
2004 Maintenance Changes:	
8B Technical Corrections	126
8F Fuel Rate Adjustment	172
90 Revolving Funds	-317
Total Maintenance Changes	-19
2004 Policy Changes:	
T11 Self Insurance Premium Deduction	-505
Total Policy Changes	-505
2003-05 Revised Appropriations	70,759
Difference from Original Appropriations	-524
% Change from Original Appropriations	-0.7%

Comments:

Support Services Bureau includes the 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.

8B - Technical Corrections - Inadvertently omitted from the original 2003-05 budget, funding is provided for costs associated with 911 emergency telephone services and computer-aided dispatch mapping. Because communications is an agency indirect function, this item affects all agency activities. (State Patrol Highway Account - State)

8F - Fuel Rate Adjustment - Provides funding for fuel purchases at \$1.30 per gallon. (State Patrol Highway Account - State)

90 - Revolving Funds - Adjustments are made to align revolving fund appropriations with anticipated agency payments. This item affects various activities. (State Patrol Highway Account - State)

T11 - Self Insurance Premium Deduction - Updated self insurance premiums for the 2003-05 biennium. (State Patrol Highway Account - State)

2003-05 Revised Transportation Budget (2004 Supp)

**Department of Licensing
 Management & Support Services
 Total Appropriated
 (Dollars in Thousands)**

	House As Passed Floor
2003-05 Original Appropriations	13,185
2004 Maintenance Changes:	
3S Ignition Interlock Requirements	5
5S Hearings Unit Workload Increase	16
91 Workers' Compensation Changes	22
FX Indirect Realignment	-288
LS Lease Cost Increases	58
LSR Rent Unanticipated Receipt	-321
RE Revolving Funds Correction	-41
Total Maintenance Changes	-549
2004 Policy Changes:	
MA Support Services Reduction	-78
SF Employee Safety	10
T11 Self Insurance Premium Reduction	-59
VQ Policy and Data Analysis	119
Total Policy Changes	-8
2003-05 Revised Appropriations	12,628
Difference from Original Appropriations	-557
% Change from Original Appropriations	-4.2%

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.

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety Account - State)

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Management & Support Services
Total Appropriated

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)

FX - Indirect Realignment - This item adjusts the funding sources for the Management and Support Services Division, the Information Services Division, and the Business and Professions Division to accurately represent the cost of services provided to direct Department of Licensing (DOL) program areas. This item supports a variety of activities. (Motor Vehicle Account - State, Highway Safety Account - State, Licensing Services Account - State)

LS - Lease Cost Increases - Funding is provided to cover the cost of lease increases for eight driver licensing offices and three office buildings in the Olympia area which house Driver Licensing Office and Agency Executive and Technology Management activities. (Highway Safety Fund-State, Motor Vehicle Fund-State).

LSR - Rent Unanticipated Receipt - Department of Licensing received an unanticipated receipt from the Landlord of the Black Lake buildings in Olympia for administrative purposes. (Highway Safety Account - State)

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

MA - Support Services Reduction - Funding is reduced for agency administrative programs (Management Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Dealers Program. This item affects the Agency Executive and Technology Management activity. (Motor Vehicle Account - State)

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State, Highway Safety Account - State)

VQ - Policy and Data Analysis - Additional funds are provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments and stakeholders. This item affects all agency activities. (Motor Vehicle Account - State, Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Information Systems
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	17,927
2004 Maintenance Changes:	
3S Ignition Interlock Requirements	3
5S Hearings Unit Workload Increase	12
91 Workers' Compensation Changes	12
FX Indirect Realignment	644
LS Lease Cost Increases	60
RE Revolving Funds Correction	148
Total Maintenance Changes	879
2004 Policy Changes:	
MA Support Services Reduction	-56
SF Employee Safety	7
VQ Policy and Data Analysis	7
Total Policy Changes	-42
2003-05 Revised Appropriations	18,764
Difference from Original Appropriations	837
% Change from Original Appropriations	4.7%

Comments:

Information Services is divided into two units. Customer Support Services (CSS) provides direction to IT staff working in direct program delivery areas. CSS acts as a liaison between business division management and decentralized IS staff to assure that planning, resources, and work scheduling are coordinated. Information Technology Services acquires, installs, and manages the Agency technology infrastructure. This includes desktop computers and associated software, application, and data server platform, wide-area networks, local area networks, e-mail and staff scheduling software, Internet/intranet services, Microsoft Premier Support and consulting services, and the central agency imaging platform.

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety Account - State)

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Information Systems
Total Appropriated

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation (Labor and Industries) funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)

FX - Indirect Realignment - This item adjusts the funding sources for the Management and Support Services Division, the Information Services Division, and the Business and Professions Division to accurately represent the cost of services provided to direct Department of Licensing (DOL) program areas. This item supports a variety of activities. (Motor Vehicle Account - State, Highway Safety Account - State)

LS - Lease Cost Increases - Funding is provided to cover the cost of lease increases for eight driver licensing offices and three office buildings in the Olympia area which house Driver Licensing Office and Agency Executive and Technology Management activities. (Highway Safety Fund-State, Motor Vehicle Fund-State).

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

MA - Support Services Reduction - Funding is reduced for agency administrative programs (Management Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Dealers Program. This item affects the Agency Executive and Technology Management activity. (Motor Vehicle Account - State)

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

VQ - Policy and Data Analysis - Additional funds are provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments and stakeholders. This item affects all agency activities. (Motor Vehicle Account - State, Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)

Department of Licensing

Vehicle Services

Total Appropriated

(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	63,336
2004 Maintenance Changes:	
91 Workers' Compensation Changes	78
RE Revolving Funds Correction	-123
Total Maintenance Changes	-45
2004 Policy Changes:	
T13 Heritage License Plates ESHB 2167	117
T14 Law Enforcement Plates EHB 2471	25
T15 Fire Fighter License Plate SHB 2910	33
Total Policy Changes	175
2003-05 Revised Appropriations	63,466
Difference from Original Appropriations	130
% Change from Original Appropriations	0.2%

Comments:

Vehicle Services is comprised of three units. The Title and Registration unit is responsible for over 5,000,000 vehicle licenses and titles issued through county auditors and subagents. The Prorate and Fuel Tax unit administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. The Dealer Services unit licenses Washington's vehicle manufacturers, salvage and towing operations, and vehicle, vessel, and manufactured home dealers.

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle Account - State)

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

2003-05 Revised Transportation Budget (2004 Supp)

Department of Licensing

Driver Services

Total Appropriated

(Dollars in Thousands)

		House As Passed Floor
2003-05 Original Appropriations		87,703
2004 Maintenance Changes:		
2S	Additional Attorney General Funding	600
3S	Ignition Interlock Requirements	65
5S	Hearings Unit Workload Increase	235
91	Workers' Compensation Changes	142
LS	Lease Cost Increases	67
RE	Revolving Funds Correction	-275
Total Maintenance Changes		834
2004 Policy Changes:		
14	Commercial License Compliance #	354
SF	Employee Safety	140
T12	Alternative Drive License HB 1681	148
Total Policy Changes		642
2003-05 Revised Appropriations		89,179
Difference from Original Appropriations		1,476
% Change from Original Appropriations		1.7%

Comments:

Within Driver Services, there are three units. The Driver Examining unit 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. The Driver Responsibility unit administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility, and minors in possession. The Hearings/Interviews unit conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

2S - Additional Attorney General Funding - Additional appropriation authority is provided to cover increases in Attorney General legal services affecting all agency activities. (Highway Safety Fund-State)

3S - Ignition Interlock Requirements - Funding is provided to implement Chapter 366, Laws of 2003, which requires an ignition interlock restriction as a condition of driver license reinstatement for adult and minor drivers convicted of alcohol-related offenses, including breathalyzer test refusals and deferred prosecution. Drivers are now required to submit proof that the ignition interlock device has been installed. Funding will provide for the ongoing costs for salaries, benefits, and goods and services for a partial full-time equivalent staff needed to process the verification of the installation of ignition interlock devices. This item supports the Mandatory Driver License Suspension Records activity. (Highway Safety State - State)

5S - Hearings Unit Workload Increase - The Driver Services Hearings and Interviews activity has experienced a 40 percent increase in workload since staff were added in the 2001-03 Biennium. Current workload increases are driven primarily by sustained emphasis patrols, such as the Washington State Patrol's "Click It or Ticket" campaign and driving under the influence enforcement. Additional funding is provided for hearings officers and administrative support staff to handle the increased workload. (Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Department of Licensing
Driver Services
Total Appropriated

91 - Workers' Compensation Changes - Funds are provided to replace workers' compensation funding inadvertently omitted from the original enacted budget. This item affects all activities. (Highway Safety Account - State, Motor Vehicle State - State)

LS - Lease Cost Increases - Funding is provided to cover the cost of lease increases for eight driver licensing offices. (Highway Safety Account - State, Motor Vehicle Account - State, DOL Services Account - State).

RE - Revolving Funds Correction - The appropriation levels for revolving funds are corrected by program and by fund to match the amount that will be billed by each revolving fund service agency for all agency activities. (Motorcycle Safety Education Account - State, Wildlife Account - State, Highway Safety Account - State, Motor Vehicle Account - State).

14 - Commercial License Compliance # - Funds are provided to bring the Department of Licensing into compliance with federal regulations on commercial driver license applicants, school bus drivers, and the issuance of hazardous materials endorsements. This item affects the Commercial Driver License Program activity. If HB 2532 is not enacted, this funding will lapse. (Highway Safety Account - State)

SF - Employee Safety - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. This item affects the Driver Licensing Office activity. (Highway Safety Account - State)

T12 - Alternative Drive License HB 1681 - Funding provided for HB 1681 for contract programming to begin implementation of renewing driver licenses online and through the mail. If HB 1681 is not enacted this funding will lapse. (Highway Safety Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Jt Leg Audit & Review Committee
Total Appropriated
(Dollars in Thousands)

February 27, 2004
4:29 pm

	House As Passed Floor
2003-05 Original Appropriations	0
2004 Policy Changes:	
T55 Transfer of TPAB From LTC	<u>1,200</u>
Total Policy Changes	1,200
2003-05 Revised Appropriations	1,200
Difference from Original Appropriations	1,200
% Change from Original Appropriations	0.0%

Comments:

The Joint Legislative Audit and Review Committee (JLARC) carries out independent performance audits, program evaluations, sunset reviews, and other policy and fiscal studies on behalf of the Legislature and the citizens of Washington State.

T55 - Transfer of TPAB From LTC - Transfer of Transportation Performance Audit Board (TPAB) from the Legislative Transportation Committee to the Joint Legislative Audit and Review Committee (JLARC) on July 1, 2004. (Motor Vehicle Account - State)

2003-05 Revised Transportation Budget (2004 Supp)**Legislative Transportation Comm****Total Appropriated**

(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	2,374
2004 Policy Changes:	
T11 Self Insurance Premium Reduction	-1
T55 Transfer of TPAB to JLARC	-1,200
T56 Budget Reduction for FY 2005	-449
Total Policy Changes	-1,650
2003-05 Revised Appropriations	724
Difference from Original Appropriations	-1,650
% Change from Original Appropriations	-69.5%

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.

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State)

T55 - Transfer of TPAB to JLARC - Transfer of Transportation Performance Audit Board (TPAB) from the Legislative Transportation Committee to the Joint Legislative Audit and Review Committee (JLARC) on July 1, 2004. Any funds that are not spent by July 1, 2004 will be appropriated to the Joint Legislative Audit and Review Committee for Transportation Performance Audit Board expenditures after July 1, 2004. (Motor Vehicle Account - State)

T56 - Budget Reduction for FY 2005 - Budget reduction for the Legislative Transportation Committee (LTC) beginning on July 1, 2004. (Motor Vehicle Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Special Approps to the Governor
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	0
2004 Policy Changes:	
06 Initiative 776 Costs	<u>3,300</u>
Total Policy Changes	3,300
2003-05 Revised Appropriations	3,300
Difference from Original Appropriations	3,300
% Change from Original Appropriations	0.0%

Comments:

06 - Initiative 776 Costs - Funds are provided for the administrative costs associated with refunds pursuant to Initiative 776. Motor Vehicle Account - State for \$1.2 million funds are provided solely for costs associated with the repeal of the gross vehicle weight fee increases. \$2.1 million will be collected from local governments to pay for the refunds back to the public related to local taxes repealed by Initiative 776. (Motor Vehicle Account - State, Motor Vehicle Account - Private/Local)

2003-05 Revised Transportation Budget (2004 Supp)
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	272
2004 Maintenance Changes:	
10 Revolving Fund Correction	<u>6</u>
Total Maintenance Changes	6
2003-05 Revised Appropriations	278
Difference from Original Appropriations	6
% Change from Original Appropriations	2.2%

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.

10 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's marine pilot regulation budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Pilotage Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

February 27, 2004
4:29 pm

	House As Passed Floor
2003-05 Original Appropriations	20,820
2004 Policy Changes:	
T11 Self Insurance Premium Reduction	<u>-2</u>
Total Policy Changes	-2
2003-05 Revised Appropriations	20,818
Difference from Original Appropriations	-2
% Change from Original Appropriations	0.0%

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.

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Highway Safety Account - Federal)

2003-05 Revised Transportation Budget (2004 Supp)
County Road Administration Board
Operating
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	3,415
2004 Maintenance Changes:	
14 Revolving Fund Correction	<u>9</u>
Total Maintenance Changes	9
2004 Policy Changes:	
T11 Self Insurance Premium Reduction	<u>-2</u>
Total Policy Changes	-2
2003-05 Revised Appropriations	3,422
Difference from Original Appropriations	7
% Change from Original Appropriations	0.2%

Comments:

The County Road Administration Board (CRAB) 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.

14 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these service agencies. (Motor Vehicle Account - State)

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Transportation Improvement Board
Operating
Total Appropriated
 (Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	3,231
2004 Maintenance Changes:	
14 Revolving Fund Correction	<u>6</u>
Total Maintenance Changes	6
2004 Policy Changes:	
T11 Self Insurance Premium Reduction	<u>-2</u>
Total Policy Changes	-2
2003-05 Revised Appropriations	3,235
Difference from Original Appropriations	4
% Change from Original Appropriations	0.1%

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.

14 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Board's administration budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Transportation Improvement Account - State, Urban Arterial Trust Account - State)

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Urban Arterial Account - State, Transportation Improvement Account - State)

2003-05 Revised Transportation Budget (2004 Supp)**Marine Employees' Commission****Total Appropriated**

(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	352
2004 Maintenance Changes:	
12 Revolving Fund Correction	<u>10</u>
Total Maintenance Changes	10
2003-05 Revised Appropriations	362
Difference from Original Appropriations	10
% Change from Original Appropriations	2.8%

Comments:

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

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's marine labor relations budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Puget Sound Ferry Operations Account-State)

2003-05 Revised Transportation Budget (2004 Supp)**Transportation Commission****Total Appropriated**

(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	807
2004 Maintenance Changes:	
12 Revolving Fund Correction	<u>7</u>
Total Maintenance Changes	7
2004 Policy Changes:	
T11 Self Insurance Premium Reduction	<u>-1</u>
Total Policy Changes	-1
2003-05 Revised Appropriations	813
Difference from Original Appropriations	6
% Change from Original Appropriations	0.7%

Comments:

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an inter-modal and inter-connected transportation system throughout the State.

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This item modifies the Commission's transportation management and policy budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State)

T11 - Self Insurance Premium Reduction - Updated self insurance premiums for the 2003-05 biennium. (Motor Vehicle Account - State)

2003-05 Revised Transportation Budget (2004 Supp)
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	616
2004 Maintenance Changes:	
12 Revolving Fund Correction	<u>9</u>
Total Maintenance Changes	9
2003-05 Revised Appropriations	625
Difference from Original Appropriations	9
% Change from Original Appropriations	1.5%

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

12 - Revolving Fund Correction - Budgets for agencies that provide support services to state government were finalized after the 2003-05 transportation budget was passed by the Legislature. This adjustment modifies the Freight Mobility Strategic Investment Board's budget to reflect the decisions made in the omnibus budget that resulted in higher charges from these support agencies. (Motor Vehicle Account-State)

2003-05 Revised Transportation Budget (2004 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	350,068
2004 Maintenance Changes:	
8Y Other Rate Adjustments	<u>-7,569</u>
Total Maintenance Changes	-7,569
2003-05 Revised Appropriations	342,499
Difference from Original Appropriations	-7,569
% Change from Original Appropriations	-2.2%

Comments:

8Y - Other Rate Adjustments - Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect current rate assumptions. (Transportation Accounts)

2003-05 Revised Transportation Budget (2004 Supp)
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	House As Passed Floor
2003-05 Original Appropriations	2,228
2004 Maintenance Changes:	
8Y Other Rate Adjustments	<u>16</u>
Total Maintenance Changes	16
2003-05 Revised Appropriations	2,244
Difference from Original Appropriations	16
% Change from Original Appropriations	0.7%

Comments:

8Y - Other Rate Adjustments - Appropriations for anticipated costs associated with debt service and other debt-related expenditures are adjusted to reflect current rate assumptions. (Transportation Accounts)