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2009-11 Transportation Budget
Washington State Patrol
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	1,893.3	348,455
2009-11 Maintenance Level	1,852.0	348,927
Policy Non-Comp Changes:		
1. Transportation - Minor Works	0.0	1,626
2. Shelton Regional Water Plan	0.0	1,500
3. Breath Test Instruments	0.0	400
4. Colfax & Bremerton Lease Increases	0.0	54
5. Communication Sites New Leases	0.0	117
6. Reduction for King Airs	0.0	-1,483
7. Increased Cadet Class Size	10.0	2,925
Policy -- Non-Comp Total	10.0	5,139
Total Policy Changes	10.0	5,139
Total 2009-11 Biennium	1,862.0	354,066

Comments:

The Field Operations Bureau provides highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion investigations, auto theft investigations, aerial traffic enforcement, commissioned Officers' disability benefits, implied consent, and vehicle identification number inspections for rebuilt vehicles.

1. Transportation - Minor Works - Provides funding for minor works projects which include: emergency repairs, \$200,000; academy roofs, \$450,000; HVAC Controls, \$150,000; scale replacements, \$168,000; Bellevue electrical energy upgrade, \$50,000; South King Office window replacement, \$90,000; Drive Course/Skid Pan Repair, \$318,000; and, Naselle tower shelter, \$200,000. (State Patrol Highway Account - State) *One-time*

2. Shelton Regional Water Plan - Provides funding of \$1,500,000 solely for the Shelton academy of the Washington State Patrol and is contingent upon a signed agreement between the City of Shelton, Department of Corrections, and the Washington State Patrol that provides for an on-going payment to these three entities, based on their percentage of the total investment in the project, from all hookup fees, late comer fees, Local Investment Districts, and all other initial fees collected for the new waste water treatment lines, waste water plants, water lines, and water systems. (State Patrol Highway Account - State) *One-time*

3. Breath Test Instruments - Provides funding for the replacement of 40 aged DataMaster breath test instruments. (State Patrol Highway Account - State) *One-time*

4. Colfax & Bremerton Lease Increases - Provides funding for increased lease rates for the Colfax Detachment Office and the Bremerton Homeland Security Office. (State Patrol Highway Account - State) *Ongoing*

5. Communication Sites New Leases - Provides funding for new or increased lease rates at tower sites at Gold Mountain \$18,300, Mt. Defiance Communication site \$48,900; Squak Mountain site and road \$46,200; and, Underwood Mountain Communication Site Road use \$3,100. (State Patrol Highway Account - State) *Ongoing*

6. Reduction for King Airs - Provides for a reduction in funding for the two King Airs. The Washington State Patrol may place the planes into a leasing pool and then sell the airplanes when the value can be obtained in the market place at a later date. (State Patrol Highway Account - State) *Ongoing*

7. Increased Cadet Class Size - Increases the cadet size for the two classes scheduled in 2009-11 from 45 cadets to 55 cadets. (State Patrol Highway Account - State) *One-time*

2009-11 Transportation Budget
Department of Licensing
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	1,071.5	237,182
2009-11 Maintenance Level	1,084.4	243,630
Policy Non-Comp Changes:		
1. Business Software Maintenance	0.0	231
2. License Service Office Increased SF	0.0	257
3. Ignition Interlock Account	0.0	2,490
4. LSO Consolidation	-17.8	-4,160
5. Governor-Directed Freeze	-10.0	-3,564
Policy -- Non-Comp Total	-27.8	-4,746
Total Policy Changes	-27.8	-4,746
Total 2009-11 Biennium	1,056.6	238,884

Comments:

The Washington State Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

- 1. Business Software Maintenance** - Funding is provided to replace software built on programming languages that have either become obsolete or are no longer supported by vendors. (Highway Safety Fund - State, Motor Vehicle Fund - State) *One-time*
- 2. License Service Office Increased SF** - Funding is provided for increased rent for relocating and expanding two licensing service offices. (Highway Safety Fund - State) *Ongoing*
- 3. Ignition Interlock Account** - Appropriation authority is provided for the Department to expend funds from the Ignition Interlock Account, which was created in 2008 to assist indigent individuals with the cost of installing, removing, and leasing ignition interlock devices. (Ignition Interlock Account - State) *Ongoing*
- 4. LSO Consolidation** - Funding is adjusted to reflect the closure of nine licensing service offices: Auburn, Bellevue, Bothell, East Seattle, Greenwood, Othello, West Tacoma, Vancouver, and Yakima. Rent and ancillary costs are removed, half of the FTEs at these locations are assumed to be retained at other licensing service offices, and overhead is reduced. (Highway Safety Account - State) *Ongoing*
- 5. Governor-Directed Freeze** - Funding is reduced to reflect savings for Governor-directed cost reductions. (Highway Safety Account-State, Motor Vehicle Account,State) *Ongoing*

2009-11 Transportation Budget
WA Traffic Safety Commission
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	20.0	21,826
2009-11 Maintenance Level	20.0	21,956
Policy Non-Comp Changes:		
1. Traffic Safety Task Forces	0.0	468
2. DIS Rate Reductions	0.0	-2
Policy -- Non-Comp Total	0.0	466
Total Policy Changes	0.0	466
Total 2009-11 Biennium	20.0	22,422

Comments:

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

1. Traffic Safety Task Forces - The level of funding provided to local community traffic safety task forces is increased. (Highway Safety Account-Federal) *Ongoing*

2. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. *One-time*

2009-11 Transportation Budget
Archaeology & Historic Preservation
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	1.5	340
2009-11 Maintenance Level	2.0	422
Policy Non-Comp Changes:		
1. Consolidate DAHP into Parks/Rec	-2.0	-422
Policy -- Non-Comp Total	-2.0	-422
Total Policy Changes	-2.0	-422
Total 2009-11 Biennium	0.0	0

Comments:

1. Consolidate DAHP into Parks/Rec - Consolidates the Department of Archaeology and Historic Preservation within the State Parks and Recreation Commission. (Motor Vehicle Account - State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	15.0	31,175
2009-11 Maintenance Level	16.2	29,894
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	0.0	-392
2. State Route 520 Tolling	0.0	60,260
3. TNB Insurance Biennialization	0.0	1,043
4. TNB Preservation Biennialization	0.0	265
Policy -- Non-Comp Total	0.0	61,176
Total Policy Changes	0.0	61,176
Total 2009-11 Biennium	16.2	91,070

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB) and State Route (SR) 167.

1. Gov. Directed Freeze & Efficiencies - Funding is adjusted due to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account-State, Tacoma Narrows Toll Bridge Account-State) *Ongoing*

2. State Route 520 Tolling - Funding is provided for tolling operations costs for the State Route 520 floating bridge. (State Route Number 520 Corridor Account--State) *One-time*

3. TNB Insurance Biennialization - Funding is adjusted to biennialize the carry forward level for Tacoma Narrows Bridge insurance, which was \$4.025 million. (Tacoma Narrows Bridge Account -- State) *Ongoing*

4. TNB Preservation Biennialization - Funding is adjusted to biennialize the carry forward amount for preservation of the Tacoma Narrows Bridge, which was \$417,000. (Tacoma Narrows Bridge Account -- State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm C - Information Technology
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	253.8	89,541
2009-11 Maintenance Level	227.3	71,906
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	-1.0	-2,174
2. PMRS Maintenance	10.0	2,919
3. PMRS Development	0.0	932
4. Improve Website Capacity	0.0	382
5. Reappropriation for PMRS Devel.	0.0	1,500
6. TEIS Funding Apportionment	-2.0	0
7. Ferries Employee Dispatch System	0.0	300
Policy -- Non-Comp Total	7.0	3,859
Total Policy Changes	7.0	3,859
Total 2009-11 Biennium	234.3	75,765

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT's) operations and program delivery. This program operates, preserves, and maintains WSDOT's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and Internet operations, network management, personal computer support, business application development, and data/telecommunications.

- 1. Gov. Directed Freeze & Efficiencies** - Supports the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account - State) *Ongoing*
- 2. PMRS Maintenance** - Provides funding for software license renewals, hardware life-cycle replacement costs, and 10.0 FTE staff to operate and maintain the Project Management and Reporting System (PMRS). The System will be completed by June 30, 2010. (Transportation 2003/Nickel Account - State, Transportation Partnership Account - State) *Ongoing*
- 3. PMRS Development** - Provides funding for the completion of the PMRS by June 30, 2010. All development work must be completed by June 30, 2010 according to the Department of Transportation. (Transportation 2003/Nickel Account - State, Transportation Partnership Account - State) *One-time*
- 4. Improve Website Capacity** - Provides funding for 12 servers, \$53,000; server software, \$230,000; Internetband width, \$75,000; and third-party domain naming, \$24,000. (Motor Vehicle Account - State) *Ongoing*
- 5. Reappropriation for PMRS Devel.** - Provides the funding to reflect the reappropriation for completion of the Project Management Reporting System. (Transportation Partnership Account - State, Transportation 2003 Account - State) *One-time*
- 6. TEIS Funding Apportionment** - Provides funding for expenditures associated with the Transportation Executive Information System (TEIS) within the Office of Financial Management (OFM) and Department of Transportation (DOT), and two FTEs transferred from DOT to OFM to support TEIS at OFM. (Motor Vehicle Account - State) *Ongoing*
- 7. Ferries Employee Dispatch System** - Provides funding to reflect the reappropriation for completion of the Ferries Employee Dispatch System replacement project. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm D - Facilities-Operating
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	85.5	33,982
2009-11 Maintenance Level	81.1	25,730
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	<u>0.5</u>	<u>-229</u>
Policy -- Non-Comp Total	0.5	-229
Total Policy Changes	0.5	-229
Total 2009-11 Biennium	<u>81.6</u>	<u>25,501</u>

Comments:

The Highway Management and Facilities Program includes the management of Washington State Department of Transportation (WSDOT) buildings and other capital facilities, and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and 6 regional headquarter complexes.

1. Gov. Directed Freeze & Efficiencies - Supports the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account - State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm D - Facilities-Capital
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	5.0	6,255
2009-11 Work In Progress	3.4	3,612
Policy Non-Comp Changes:		
1. Capital Projects	0.0	1,202
2. Gov. Directed Freeze & Efficiencies	0.0	-4
3. Priority Maintenance Projects	4.6	-1,343
4. Wandermere Facility	0.0	290
New Starts -- Non-Comp Total	4.6	145
Total New Starts	4.6	145
2009-11 New Starts	8.0	3,757

Comments:

The Plant Construction and Supervision Program includes the management and funding of capital improvements to the Washington State Department of Transportation's (WSDOT's) buildings and related sites.

1. Capital Projects - Provides funding for the capital facilities budget, which includes staffing and support, \$642,000, and Olympic region site acquisition debt service payments, \$560,000. (Motor Vehicle Account - State) *One-time*

2. Gov. Directed Freeze & Efficiencies - Supports the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account - State) *One-time*

3. Priority Maintenance Projects - Adjusts funding for minor works to address projects to maintain existing facilities, \$2.269 million. (Motor Vehicle Account - State) *One-time*

4. Wandermere Facility - Provides funding to repair the Wandermere shop facility due to damage from the 2008 winter storms. (Motor Vehicle Account - State) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm E - Transpo Equipment Fund
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	203.3	0
2009-11 Maintenance Level	209.3	0
Total 2009-11 Biennium	209.3	0

Comments:

The Washington State Department of Transportation (WSDOT) Operations Transportation Equipment Fund (OTEF) is a non-appropriated program that funds its operations by charging rents to other WSDOT programs to which it provides equipment. Funding for payments to OTEF is appropriated to those programs.

2009-11 Transportation Budget
Department of Transportation
Pgm F - Aviation
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	10.6	10,647
2009-11 Maintenance Level	9.1	7,959
Policy Non-Comp Changes:		
1. Reappropriations/Adjustments	<u>0.0</u>	<u>200</u>
Policy -- Non-Comp Total	0.0	200
Total Policy Changes	0.0	200
<u>Total 2009-11 Biennium</u>	<u>9.1</u>	<u>8,159</u>

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The Division's key programs include: an Airport Aid Grant Program; aviation planning; coordination of air search and rescue operations; and aircraft registration. State grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Reappropriations/Adjustments - Shifts appropriations from the 2007-09 Biennium to the 2009-11 Biennium to complete runway preservation projects and the Long-Term Air Transportation Study. (Aeronautics Account - State) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	253.7	57,869
2009-11 Maintenance Level	253.7	51,917
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	-9.0	-1,877
2. Treat Stormwater Runoff	7.0	2,000
3. Implement Admin & Overhead Audit-HR	-4.1	-498
4. Reappropriation for SWIM	0.0	350
Policy -- Non-Comp Total	-6.1	-25
Total Policy Changes	-6.1	-25
Total 2009-11 Biennium	247.6	51,892

Comments:

The Washington State Department of Transportation (WSDOT) Program Delivery Management and Support Program includes the management and administration of the Highway Construction Program, as well as administration and oversight of the Maintenance and Operations programs.

1. Gov. Directed Freeze & Efficiencies - Funding is adjusted due to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account-State) *Ongoing*

2. Treat Stormwater Runoff - Funding is provided to maintain the existing stormwater information management database and store data. (Water Pollution Account-State) *Ongoing*

3. Implement Admin & Overhead Audit-HR - Funding is adjusted due to centralization of human resources functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 3.6 FTE staff is achieved, which includes an increase of 4 FTE staff in headquarters and a reduction of 7.6 FTE staff in the regions. Centralization is estimated to result in a cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*

4. Reappropriation for SWIM - Funding is adjusted to reflect a reappropriation for the Stormwater Information Management System (SWIM) project from the 2007-09 biennium. (Motor Vehicle Account-State) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm I - Hwy Const/Improvements
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	1,597.2	3,014,109
2009-11 Work In Progress	-1.2	-312
Policy Non-Comp Changes:		
1. Capital Projects	1,620.0	3,227,246
2. Gov. Directed Freeze & Efficiencies	0.0	-170
3. Implement Admin & Overhead Audit-HR	-1.7	-206
New Starts -- Non-Comp Total	1,618.3	3,226,870
Total New Starts	1,618.3	3,226,870
2009-11 New Starts	1,617.1	3,226,558

Comments:

The Highway Improvements program has projects that increase the capacity of state highways to move vehicles, freight and goods; that correct highway safety deficiencies; and reduce environmental impacts resulting from highway construction projects.

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. Project examples include completing additional lanes on I-405, improving interchange movement in urban areas, providing the state contribution to the Columbia River Crossing, and providing congestion relief throughout Washington. (Transportation Partnership Account-Bonded, Various Other Accounts)

One-time

2. Gov. Directed Freeze & Efficiencies - Reductions are made in response to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Transportation Partnership Account-State, Motor Vehicle Account-State) *Ongoing*

3. Implement Admin & Overhead Audit-HR - Funding is adjusted due to centralization of human resources functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 3.6 FTE staff is achieved, which includes an increase of 4 FTE staff in headquarters and a reduction of 7.6 FTE staff in the regions. Centralization is estimated to result in a cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm K - Public/Private Part-Op
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	3.7	1,291
2009-11 Maintenance Level	3.0	670
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	-1.0	-105
2. Edmonds Terminal Joint Development	0.0	200
Policy -- Non-Comp Total	-1.0	95
Total Policy Changes	-1.0	95
Total 2009-11 Biennium	2.0	765

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 Washington State Department of Transportation and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. Gov. Directed Freeze & Efficiencies - Reductions are made in response to the Governor-directed efficiencies. One FTE was eliminated (Motor Vehicle Account-State) *Ongoing*

2. Edmonds Terminal Joint Development - Funding is provided for the development and implementation of a public/private partnership at the Edmonds Ferry terminal. (Multimodal Transportation Account - State) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	1,451.0	342,139
2009-11 Maintenance Level	1,449.0	338,909
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	-9.6	-1,025
2. Treat Stormwater Runoff	0.0	12,500
3. Maintenance Backlog	34.0	16,800
Policy -- Non-Comp Total	24.4	28,275
Total Policy Changes	24.4	28,275
Total 2009-11 Biennium	1,473.4	367,184

Comments:

The Highway Maintenance Program administers the routine functions related to maintaining the state highway system. The primary function and objective of this program is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. Gov. Directed Freeze & Efficiencies - Funding is adjusted due to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account-State) *Ongoing*

2. Treat Stormwater Runoff - Funding is provided for activities necessary to comply with the new stormwater requirements mandated by the Department of Ecology under the National Pollution Discharge Elimination System. Activities include water quality monitoring and the inspection and maintenance of existing stormwater facilities. (Motor Vehicle Account-State) *Ongoing*

3. Maintenance Backlog - Funding is provided to address the backlog of highway maintenance projects. High priority maintenance needs, such as traffic signals, bridges, regulatory signs, intelligent transportation systems, pavement patching and repair, cable guardrails, pavement markers, and culverts, will be addressed. (Motor Vehicle Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm P - Hwy Const/Preservation
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	1,117.2	773,318
2009-11 Work In Progress	-1.8	-400
Policy Non-Comp Changes:		
1. Capital Projects	1,164.0	754,136
2. Gov. Directed Freeze & Efficiencies	0.0	-274
3. Implement Admin & Overhead Audit-HR	-1.3	-156
New Starts -- Non-Comp Total	1,162.7	753,706
Total New Starts	1,162.7	753,706
2009-11 New Starts	1,160.9	753,306

Comments:

The Highway Preservation program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavements, bridges, and other structures and facilities.

1. Capital Projects - Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Various Other Funds)
One-time

2. Gov. Directed Freeze & Efficiencies - Funding is adjusted due the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account-State)
Ongoing

3. Implement Admin & Overhead Audit-HR - Funding is adjusted due to centralization of human resources functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 3.6 FTE staff is achieved, which includes an increase of 4 FTE staff in headquarters and a reduction of 7.6 FTE staff in the regions. Centralization is estimated to result in a cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	258.7	53,517
2009-11 Maintenance Level	250.7	51,587
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	-2.1	-457
2. State Route 520 Tolling	0.0	88
3. Low-Cost Enhancements	1.0	2,400
Policy -- Non-Comp Total	-1.1	2,031
Total Policy Changes	-1.1	2,031
Total 2009-11 Biennium	249.6	53,618

Comments:

The Washington State Department of Transportation (WSDOT) Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Gov. Directed Freeze & Efficiencies - Funding is adjusted due to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are also made within programs. (Motor Vehicle Account-State) *Ongoing*

2. State Route 520 Tolling - Funding is provided to review tolling operations cost estimates for the State Route 520 floating bridge. (State Route Number 520 Corridor Account--State) *One-time*

3. Low-Cost Enhancements - Funding is provided for low cost enhancements. The addition to the low-cost enhancement program for projects costing \$50,000 to \$100,000, which was provided as a 1-time item in 2007-09, is reinstated for the 2009-11 biennium as an ongoing item. Projects include minor widening of freeway ramps, intersection channelization, and the improvement of signal equipment. The department will report to the Office of Financial Management and the Legislature on a quarterly basis regarding projects that cost \$50,000 or more. (Motor Vehicle Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	20.6	25,487
2009-11 Work In Progress	0.0	0
Policy Non-Comp Changes:		
1. Capital Projects	20.6	15,658
2. Gov. Directed Freeze & Efficiencies	<u>0.0</u>	<u>-2</u>
New Starts -- Non-Comp Total	20.6	15,656
Total New Starts	20.6	15,656
2009-11 New Starts	<u>20.6</u>	<u>15,656</u>

Comments:

The Washington State Department of Transportation (WSDOT) Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Capital Projects - Funds are provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. Projects include testing of electronic container door seals for cargo entering the United States by ship; installing an automated commercial vehicle data collection system at the three commercial vehicle border crossings on the western Washington/British Columbia border; and installing variable message signs along interstate highways. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

One-time

2. Gov. Directed Freeze & Efficiencies - Funding is adjusted due to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account-State)
Ongoing

2009-11 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	172.7	29,937
2009-11 Maintenance Level	186.2	31,027
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	-5.8	-1,268
2. State Route 520 Tolling	0.0	801
3. Implement Admin & Overhead Audit-HR	4.0	633
Policy -- Non-Comp Total	-1.8	166
Total Policy Changes	-1.8	166
Total 2009-11 Biennium	184.4	31,193

Comments:

The Washington State Department of Transportation (WSDOT) Management and Support Program provides agency-wide executive management and support.

1. Gov. Directed Freeze & Efficiencies - Funding is adjusted due to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account-State) *Ongoing*

2. State Route 520 Tolling - Funding is provided for tolling operations costs for the State Route 520 floating bridge. (State Route Number 520 Corridor Account--State) *One-time*

3. Implement Admin & Overhead Audit-HR - Funding is adjusted due to centralization of human resources functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 3.6 FTE staff is achieved, which includes an increase of 4 FTE staff in headquarters and a reduction of 7.6 FTE staff in the regions. Centralization is estimated to result in a cost savings of \$935,000 over the next six years. (Motor Vehicle Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	195.4	51,589
2009-11 Maintenance Level	194.4	47,852
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	0.0	-785
2. DMU Commuter Rail Study	0.0	600
3. SR 2 Route Development Plan	0.0	400
4. SR 167 and SR 509 Tolling Study	0.0	400
5. Reappropriation for I-5 Martin Way	0.0	250
6. Reappropriation for Freight Databas	0.0	324
7. Reappropriation for Map-Based App	0.0	150
Policy -- Non-Comp Total	0.0	1,339
Total Policy Changes	0.0	1,339
Total 2009-11 Biennium	194.4	49,191

Comments:

The Washington State Department of Transportation (WSDOT) Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

1. Gov. Directed Freeze & Efficiencies - Funding is adjusted due to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *Ongoing*

2. DMU Commuter Rail Study - Funding is provided for a Diesel Multiple Unit (DMU) feasibility and initial planning study. DMUs are self-propelled passenger railcars for commuter rail or intercity rail service. The study will evaluate potential service on the Stampede Pass line from Maple Valley to Auburn via Covington. The study will evaluate the potential demand for service, the business model and capital needs for launching and running the line, and the need for improvements in switching, signaling, and tracking. (Motor vehicle account--State). *One-time*

3. SR 2 Route Development Plan - Funding is provided for a State Route 2 route development plan to identify essential improvements between the Port of Everett/Naval Station and approaching the State Route 9 interchange near the city of Snohomish. (Motor Vehicle Account--State) *One-time*

4. SR 167 and SR 509 Tolling Study - Funding is provided for a study to examine tolling potential for State Route 167 and State Route 509. (Motor Vehicle Account-State) *One-time*

5. Reappropriation for I-5 Martin Way - Funds are provided for an interchange justification report. These funds are reappropriated from the 2007-09 budget. (Motor Vehicle Account--State) *One-time*

6. Reappropriation for Freight Databas - Funding is provided for the establishment of a freight database. This project, led by the Transportation Northwest Regional Center (TransNow), includes gathering and evaluating freight data, using geographic information system technology to monitor truck movement, and establishing performance measures. Project results will help guide freight investment decisions and track project effectiveness. This work will also position Washington State to take advantage of future federal programs to improve freight mobility. The Washington State Department of Transportation (WSDOT) shall work with the Freight Mobility Strategic Investment Board to implement this project. These funds are reappropriated from the 2007-09 budget. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch

7. Reappropriation for Map-Based App - Funding is provided to develop an electronic map-based computer application to enable law enforcement officers and others to more easily locate collisions and other incidents in the field. This software will improve the accuracy of incident locations and provide better data for prioritizing safety improvements and allocating law enforcement resources. These funds reflect reappropriations from the 2007-09 biennium. (Motor Vehicle Account-Federal) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	0.0	66,761
2009-11 Maintenance Level	0.0	88,795
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	0.0	-493
2. DIS Rate Reductions	0.0	-10
Policy -- Non-Comp Total	0.0	-503
Total Policy Changes	0.0	-503
Total 2009-11 Biennium	0.0	88,292

Comments:

The Charges from Other Agencies Program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail; Department of Personnel; Risk Management; Attorney General; Office of Financial Management; and others.

1. Gov. Directed Freeze & Efficiencies - Supports the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are made within programs. (Motor Vehicle Account - State) *Ongoing*

2. DIS Rate Reductions - Reflects a decrease in the Department of Information Services' (DIS) central service rates. (Motor Vehicle Account - State) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	29.5	128,842
2009-11 Maintenance Level	29.5	65,784
Policy Non-Comp Changes:		
1. Redirect Trip Reduction Program	0.0	-1,500
2. Expand Vanpool Program	0.0	5,600
3. Increase Park and Ride Capacity	0.0	500
4. CTR for Smaller Employers	0.0	2,500
5. Expand Rural Mobility Grant Program	0.0	2,000
6. Expand Special Needs Grant Program	0.0	1,000
7. CTR for Medium-Sized Employers	0.0	2,500
8. Climate Change (E2SHB 2815)	2.0	500
9. Flexible Carpooling	0.0	400
10. ESHB 2072 - Special Needs Transp	0.0	80
11. Reappropriations/Adjustments	0.0	24,566
12. Gov. Directed Freeze & Efficiencies	0.0	-228
13. 2009-11 Regional Mobility Grants	0.0	14,960
Policy -- Non-Comp Total	2.0	52,878
Total Policy Changes	2.0	52,878
Total 2009-11 Biennium	31.5	118,662

Comments:

The Washington State Department of Transportation (WSDOT) Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

1. Redirect Trip Reduction Program - Funding for the Trip Reduction Performance Program is redirected for one time to other public transportation programs and commute trip reduction efforts. (Multimodal Transportation Account-State) *Ongoing*

2. Expand Vanpool Program - The statewide Vanpool Grant Program is expanded by \$5.6 million, from its current funding level of \$6 million to \$11.6 million. Of the additional funding, \$1 million is provided for statewide activities, \$1 million is provided to rural areas, and \$3.6 million is provided to congested corridors in King, Pierce, Snohomish, Thurston, Clark and Spokane counties. This funding allows the purchase of approximately 215 vans. Funding for rural areas is administered through the rural mobility grant program. (Multimodal Transportation Account-State) *One-time*

3. Increase Park and Ride Capacity - Funding is provided to increase park and ride capacity by up to 5,000 spaces for transit users at overcrowded park and ride lots by moving "park and pool" commuters (carpools and vanpools) to other locations. New spaces are added through leases at churches, grocery stores, and other locations near existing park and ride lots. Additional spaces in park and ride lots are freed up by providing one-time incentives to vanpool groups to relocate their meeting places. These strategies provide a potential annual reduction of up to 33.6 million vehicle miles traveled, and are viewed as short-term approaches until permanent lots can be developed. (Multimodal Transportation Account-State) *One-time*

4. CTR for Smaller Employers - Funding is provided for continuation of the commute trip reduction pilot program that focuses on smaller employers (under 50 employees) in congested areas throughout the state. The funding allows continued participation from the seven currently funded cities of Seattle, Bellevue, Redmond, Tacoma, Olympia, Spokane, and Vancouver. It is estimated that, by 2011, the program will result in a reduction of approximately 14,120 weekday morning trips and 128 million annual vehicle miles traveled. (Multimodal Transportation Account-State) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm V - Public Transportation

5. Expand Rural Mobility Grant Program - The Rural Mobility Grant Program is expanded by \$2 million to improve transportation in rural areas where public transportation is limited, does not exist, or is not well-connected to other transit providers. The program leverages \$4.2 million in federal funds. The current 33 grantees include rural transits, non-profits, tribes, and a regional transportation planning organization. Twenty-two of the projects use dial-a-ride services to connect older adults and people with disabilities to jobs, medical appointments, and other life-sustaining services. The remainder of the projects include fixed route service, vanpools, and traveler information. The additional funding provides \$1 million for competitive grants, and \$1 million will be distributed based on a state formula. (Multimodal Transportation Account-State) *One-time*

6. Expand Special Needs Grant Program - The Paratransit Special Needs Grant Program is expanded by \$1 million, for a total of \$26 million, to provide transportation for those with special needs due to age, disability, or income. The program includes improved connections to medical facilities, jobs, and other life-sustaining services for veterans, older adults, and people with disabilities. Current competitive grants fund 21 different capital and operating projects and leverage \$3.5 million in federal funds. Projects include vehicle purchases, low-income vanpool operations, demand response services for the elderly and people with disabilities, and support for rural fixed route services. Additional funding is provided for operating and capital grants to transit providers and competitive grants to non-profit organizations. (Multimodal Transportation Account-State) *One-time*

7. CTR for Medium-Sized Employers - Funding is provided to expand the commute trip reduction program for medium-sized employers (50 to 100 employers) in congested areas throughout the state. This expansion has the potential to reach 3,650 worksites and 250,000 employees. It is estimated that, by 2011, approximately 11,000 weekday morning trips will be reduced with this funding. (Multimodal Transportation Account-State) *One-time*

8. Climate Change (E2SHB 2815) - Funding and two FTE staff are provided for technical support for the Climate Action Team and Transportation Working Group to develop strategies to meet vehicle miles traveled and greenhouse gas reduction goals; quantify proposed emissions reductions from various strategies; establish measurement procedures; perform economic assessments of climate change strategies; and provide cap and trade data analysis. (Multimodal Transportation Account-State) *One-time*

9. Flexible Carpooling - Funding is provided for a flexible carpooling pilot project program grant to test and implement at least one pilot in a high-volume commuter area that enables carpooling without pre-arrangement. The program is required to include a pilot project that targets commuter traffic on the State Route 520 bridge. The Department of Transportation is required to administer and monitor the program, and report back to the Legislature by December 2010. Funding is provided for one time only. (Multimodal Transportation Account-State) *One-time*

10. ESHB 2072 - Special Needs Transp - Funding is provided to the Department of Transportation to implement only Section 1 of ESHB 2072, which creates a work group to address federal funding and reporting requirements. (Multimodal Transportation Account - State) *One-time*

11. Reappropriations/Adjustments - Public transportation program appropriations are shifted from the 2005-07 and 2007-09 biennia to the 2009-11 biennium to complete multiple projects funded by Regional Mobility Grants. Funding is provided for projects in the LEAP Transportation Document 2006-D and the LEAP Transportation Document 2007-B. (Regional Mobility Grant Account-State) *One-time*

12. Gov. Directed Freeze & Efficiencies - Reductions are made in response to the Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. Other efficiencies are also made within programs. (Multimodal Transportation Account-State) *Ongoing*

13. 2009-11 Regional Mobility Grants - Funding is provided for regional mobility grant projects listed in the LEAP Transportation Document 2009-B 2009-2011 Regional Mobility Grant Program as developed March 30, 2009. (Regional Mobility Grant Program Account -- state) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	192.6	253,167
2009-11 Work In Progress	-1.0	-162
Policy Non-Comp Changes:		
1. Capital Projects	166.6	310,036
2. Gov. Directed Freeze & Efficiencies	0.0	-47
New Starts -- Non-Comp Total	166.6	309,989
Total New Starts	166.6	309,989
2009-11 New Starts	165.6	309,827

Comments:

The Washington State Ferries (WSF) - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals.

1. Capital Projects - Funding is provided for projects that preserve and improve existing ferry terminals and vessels and acquire new vessels. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State, Various Other Funds)
One-time

2. Gov. Directed Freeze & Efficiencies - Funding is reduced to reflect Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. (Puget Sound Capital Construction Account-State) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	1,628.5	428,675
2009-11 Maintenance Level	1,618.5	399,643
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	0.0	-52
2. Adjustment - Preferred System Plan	0.0	6,390
3. Ferries Finance Study	0.0	-6,521
4. Implement Admin & Overhead Audit-HR	-0.5	-60
5. Backup for Pierce County Vessel	4.0	256
6. Electronic Fare System Req Labor	9.0	1,100
7. Electronic Fare System Maintenance	2.0	300
8. Repair Ferry Terminal Structures	0.0	1,500
9. Security System Maintenance	1.0	180
10. San Juan Steel Electric Replacement	12.0	1,984
Policy -- Non-Comp Total	27.5	5,077
Total Policy Changes	27.5	5,077
Total 2009-11 Biennium	1,646.0	404,720

Comments:

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 20 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. Gov. Directed Freeze & Efficiencies - Funding is reduced to reflect savings for Governor-directed cost reductions. (Puget Sound Ferry Operations Account-State) *Ongoing*

2. Adjustment - Preferred System Plan - Funding is adjusted to reflect the changes in operating costs from the service plan in the Governor's proposed budget. (Puget Sound Ferry Operations Account - State) *Ongoing*

3. Ferries Finance Study - Funding is reduced to reflect cost reductions from implementing recommendations of the Joint Transportation Committee Ferries Finance Study. Savings include vessel fuel efficiencies and reduced administrative costs. (Puget Sound Ferry Operations Account - State) *Ongoing*

4. Implement Admin & Overhead Audit-HR - Funding is adjusted to reflect the transfer of Human Resource Management System data input from the Department of Transportation's Ferries Division to its Financial Services division. (Puget Sound Ferry Operations Account) *Ongoing*

5. Backup for Pierce County Vessel - Funding is provided for continuing to use the MV Rhododendron as a backup vessel for the leased Pierce County vessel on the Port Townsend-Keystone route, until the first Island Home class vessel is delivered in the summer of 2010. (Puget Sound Ferry Operations Account-State) *One-time*

6. Electronic Fare System Req Labor - Funding is provided for the ongoing costs for ferry ticket sellers and ticket takers. One-time funding was provided in 2008. (Puget Sound Ferry Operations Account-State) *Ongoing*

7. Electronic Fare System Maintenance - Funding is provided for two positions to maintain the electronic fare system equipment and replacement parts. Currently, Eagle Harbor maintenance staff are being deployed for this activity. (Puget Sound Ferry Operations Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op

8. Repair Ferry Terminal Structures - Funding is provided for ongoing maintenance of ferry terminal structures that were moved from Ferries' capital to operating accounts in the 2008 budget. (Puget Sound Ferry Operations Account-State) *Ongoing*

9. Security System Maintenance - Funding is provided for one position to maintain the security equipment for the security program required by federal regulation. Currently, Eagle Harbor maintenance staff are being deployed for this activity. (Puget Sound Ferry Operations Account-State) *Ongoing*

10. San Juan Steel Electric Replacement - Funding is provided for the incremental increased costs of operating an Evergreen State class vessel on the San Juan inter-island route instead of a Steel Electric class vessels, which were taken out of service. (Puget Sound Ferry Operations Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	11.1	37,010
2009-11 Maintenance Level	11.1	36,822
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	<u>-1.0</u>	<u>-1,889</u>
Policy -- Non-Comp Total	-1.0	-1,889
Total Policy Changes	-1.0	-1,889
<u>Total 2009-11 Biennium</u>	<u>10.1</u>	<u>34,933</u>

Comments:

The Washington State Department of Transportation (WSDOT) Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. Gov. Directed Freeze & Efficiencies - Funding is adjusted to reflect Governor-directed freeze and efficiencies. (Multimodal Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	12.0	213,677
2009-11 Work In Progress	0.0	0
Policy Non-Comp Changes:		
1. Capital Projects	13.0	123,839
2. Gov. Directed Freeze & Efficiencies	0.0	-3
New Starts -- Non-Comp Total	13.0	123,836
Total New Starts	13.0	123,836
2009-11 New Starts	13.0	123,836

Comments:

The Washington State Department of Transportation (WSDOT) Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. Capital Projects - Funding is provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (Multimodal Transportation Account-Bonded, Various Other Funds)

One-time

2. Gov. Directed Freeze & Efficiencies - Funding is adjusted to reflect Governor-directed efficiencies. (Multimodal Transportation Account-State) *One-time*

2009-11 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	44.7	11,548
2009-11 Maintenance Level	45.7	11,554
Policy Non-Comp Changes:		
1. Gov. Directed Freeze & Efficiencies	-2.0	-448
2. Wahkiakum County Ferry	0.0	200
Policy -- Non-Comp Total	-2.0	-248
Total Policy Changes	-2.0	-248
Total 2009-11 Biennium	43.7	11,306

Comments:

The Washington State Department of Transportation (WSDOT) Local Operating Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under the WSDOT's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for all federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Gov. Directed Freeze & Efficiencies - Funding is adjusted to reflect Governor-directed freeze on hiring, out-of-state travel, personal service contracts, and equipment purchases. (Motor Vehicle Account-State) *Ongoing*

2. Wahkiakum County Ferry - Funding is provided for ongoing costs of operating the Puget Island-Westport ferry which serves as a state emergency bypass route when State Route 4 is closed. (Motor Vehicle Account - State) *Ongoing*

2009-11 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	0.0	158,870
2009-11 Work In Progress	0.0	0
Policy Non-Comp Changes:		
1. Capital Projects	<u>0.0</u>	<u>118,009</u>
New Starts -- Non-Comp Total	0.0	118,009
Total New Starts	0.0	118,009
<u>2009-11 New Starts</u>	<u>0.0</u>	<u>118,009</u>

Comments:

The Washington State Department of Transportation (WSDOT) Local Capital Programs administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Capital Projects - Funding is provided for various local priority projects throughout the state. Funding is also included for the Pedestrian Safety/Safe Route to Schools Bicycle Safety Grant Program. Other major projects include those funded by the Freight Mobility Strategic Investment Board. (Motor Vehicle Account-Federal, Various Other Funds)

One-time

2009-11 Transportation Budget
County Road Administration Board
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	17.2	103,357
2009-11 Maintenance Level	17.2	87,924
Policy Non-Comp Changes:		
1. DIS Rate Reductions	0.0	-4
Policy -- Non-Comp Total	0.0	-4
Total Policy Changes	0.0	-4
Total 2009-11 Biennium	17.2	87,920

Comments:

The County Road Administration Board (CRAB or Board) administers grants for transportation projects that best address the program criteria established by the Board in accordance with legislative direction. The Board is comprised of nine members: six county commissioners/council members and three county engineers. The CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. The CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. DIS Rate Reductions - Funding is reduced due to a decrease in the Department of Information Services' (DIS) central service rates. *One-time*

2009-11 Transportation Budget
Transportation Improvement Board
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	15.9	223,201
2009-11 Maintenance Level	15.9	216,294
Total 2009-11 Biennium	15.9	216,294

Comments:

The Transportation Improvement Board (TIB or Board) administers grants for transportation projects that best address the program criteria established by the TIB in accordance with legislative direction. The Board is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

2009-11 Transportation Budget
Marine Employees' Commission
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	2.3	434
2009-11 Maintenance Level	2.3	446
Total 2009-11 Biennium	2.3	446

Comments:

The Marine Employees' Commission resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining units.

2009-11 Transportation Budget
Transportation Commission
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	8.7	2,434
2009-11 Maintenance Level	8.7	1,999
Total 2009-11 Biennium	8.7	1,999

Comments:

The Transportation Commission provides a public forum for transportation policy development and functions. In that role, the Commission adopts a comprehensive and balanced statewide transportation plan that reflects the priorities of government and addresses local, regional, and statewide needs. The Commission conducts policy studies as assigned to it by the Legislature. Ongoing policy tasks assigned by the Legislature include: setting ferry fares and highway tolls; providing oversight of the Transportation Innovative Partnership Program; conducting performance reviews of transportation-related agencies; proposing transportation priorities and a comprehensive ten-year investment program; and preparing a statewide multimodal transportation progress report to be submitted to the Governor and the Legislature.

2009-11 Transportation Budget
Freight Mobility Strategic Invest
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	2.0	691
2009-11 Maintenance Level	2.0	695
Total 2009-11 Biennium	2.0	695

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and minimizing the impact of freight movement on local communities.

2009-11 Transportation Budget
State Parks and Recreation Comm
Operating
 (Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	1.0	983
2009-11 Maintenance Level	1.0	986
Policy Non-Comp Changes:		
1. Consolidate DAHP into Parks	<u>2.0</u>	<u>420</u>
Policy -- Non-Comp Total	2.0	420
Total Policy Changes	2.0	420
<u>Total 2009-11 Biennium</u>	<u>3.0</u>	<u>1,406</u>

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing at Mt. Spokane.

1. Consolidate DAHP into Parks - Funding is provided to reflect the transfer of the Department of Archaeology and Historic Preservation into the the State Parks and Recreation Commission. (Motor Vehicle Account-State) *Ongoing*

2009-11 Transportation Budget
Department of Agriculture
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	4.3	1,355
2009-11 Maintenance Level	4.3	1,507
Total 2009-11 Biennium	4.3	1,507

Comments:

The Washington State Department of Agriculture's (AGR's) Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

2009-11 Transportation Budget
Joint Transportation Committee
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	3.0	3,063
2009-11 Maintenance Level	3.0	965
Policy Non-Comp Changes:		
1. Ferries Finance Study	0.0	100
2. Financial Study Phase 1-2	0.0	236
3. Tolling Cost Study	0.0	200
Policy -- Non-Comp Total	0.0	536
Total Policy Changes	0.0	536
Total 2009-11 Biennium	3.0	1,501

Comments:

The Joint Transportation Committee (JTC) was created during the 2005 legislative session. The purpose of the JTC is to review and research transportation programs and issues to better inform state and local government policy makers.

1. Ferries Finance Study - Funding is provided for monitoring implementation of recent Ferries Finance Study recommendations and subsequent legislative direction. (Motor Vehicle Fund-State) *One-time*

2. Financial Study Phase 1-2 - Provides a re-appropriation from the 2007-09 biennium to conduct the first two phases of a comprehensive analysis of mid-term and long-term transportation funding mechanisms and methods. (Motor Vehicle Account - State) *One-time*

3. Tolling Cost Study - Convenes an independent expert review panel to review the assumptions for toll operation costs used by Department of Transportation to model financial plans for tolled facilities. (Motor Vehicle Account - State) *One-time*

2009-11 Transportation Budget
LEAP Committee
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	2.0	1,195
2009-11 Maintenance Level	2.0	502
Total 2009-11 Biennium	2.0	502

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

2009-11 Transportation Budget
Office of Financial Management
(Dollars in Thousands)

March 29, 2009
7:52 pm

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	3.0	3,777
2009-11 Maintenance Level	3.5	3,285
Policy Non-Comp Changes:		
1. TEIS Funding Increase	<u>2.0</u>	<u>184</u>
Policy -- Non-Comp Total	2.0	184
Total Policy Changes	2.0	184
Total 2009-11 Biennium	5.5	3,469

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting along with development of the Governor's budgets and policies.

1. TEIS Funding Increase - Provides funding for expenditures associated with the Transportation Executive Information System (TEIS) within the Office of Financial Management (OFM) and Department of Transportation (DOT) and two FTEs transferred from DOT to OFM to support TEIS at OFM. (Motor Vehicle Account - State) *Ongoing*

2009-11 Transportation Budget
Board of Pilotage Commissioners
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	2.5	1,152
2009-11 Maintenance Level	2.5	0
Total 2009-11 Biennium	2.5	0

Comments:

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor, and confirmed by the Senate, consisting of nine part-time board members and two full-time staff. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient and competent pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs that a pilot must charge for pilotage services performed aboard vessels, adopts rules and regulations, and is authorized to take disciplinary action against pilots and vessel owners who violate state pilotage laws.

2009-11 Transportation Budget
Utilities and Transportation Comm
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	0.0	504
2009-11 Maintenance Level	0.0	506
Policy Non-Comp Changes:		
1. Grade Crossing Upgrades	<u>0.0</u>	<u>199</u>
Policy -- Non-Comp Total	0.0	199
Total Policy Changes	0.0	199
Total 2009-11 Biennium	<u>0.0</u>	<u>705</u>

Comments:

The Utilities and Transportation Commission (UTC) administers one program funded by the state's transportation budget - the Grade Crossing Protective Account. This account provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

1. Grade Crossing Upgrades - One-time grants are provided to railroads and local governments to remove existing equipment, return the track to a non-crossing surface, add reflective tape as required by the Federal Highway Administration, and provide additional signage. (Grade Crossing Protective Account-State) *One-time*

2009-11 Transportation Budget
Bond Retirement and Interest
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	0.0	627,277
2009-11 Maintenance Level	0.0	695,988
Policy Non-Comp Changes:		
1. 2009-11 Debt Service	0.0	79,057
Policy -- Non-Comp Total	0.0	79,057
Total Policy Changes	0.0	79,057
Total 2009-11 Biennium	0.0	775,045

Comments:

1. 2009-11 Debt Service - Provides for debt service and underwriting expenses that will be incurred from issuing new debt to fund the proposed capital in the Transportation Budgets for the 2009-11 Biennium. (Various Transportation Accounts) *One-time*

2009-11 Transportation Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	HTC Chair Proposed 3-30-2009	
	FTEs	Total App
2007-09 Estimated Expenditures	0.0	0
2009-11 Maintenance Level	0.0	0
Policy Comp Changes:		
1. Employee Compensation Adjustments	0.0	-13,474
Policy -- Comp Total	0.0	-13,474
Total Policy Changes	0.0	-13,474
Total 2009-11 Biennium	0.0	-13,474

Comments:

1. Employee Compensation Adjustments - State employee compensation adjustments will be provided in accordance with the 2009-2011 omnibus appropriations act. (Various Transportation Accounts) *Ongoing*