

Table of Contents

Title	Page
Agriculture, Department of	52
Archaeology & Historic Preservation	43
Board of Pilotage Commissioners	40
Bond Retirement & Interest - Bond Sale Expenses	55
Bond Retirement & Interest - Motor Vehicle Fuel Tax Debt	54
County Road Administration Board - Capital	45
County Road Administration Board - Operating	44
DOT - Program B - Toll Operations & Maintenance	1
DOT - Program C - Information Technology	2
DOT - Program D - Facilities - Capital	4
DOT - Program D - Facilities - Operating	3
DOT - Program F - Aviation	5
DOT - Program H - Program Delivery Management & Support	6
DOT - Program I1 - Improvements - Mobility	7
DOT - Program I2 - Improvements - Safety	8
DOT - Program I3 - Improvements - Economic Initiatives	9
DOT - Program I4 - Improvements - Environmental Retrofit	10
DOT - Program I5 - Improvements - Program Support	11
DOT - Program I7 - SR 16 Tacoma Narrows Bridge Project	12
DOT - Program K - Public/Private Partnerships	13
DOT - Program M - Highway Maintenance	14
DOT - Program P1 - Preservation - Roadway	15
DOT - Program P2 - Preservation - Structures	16
DOT - Program P3 - Preservation - Other Facilities	17
DOT - Program P4 - Preservation - Program Support	18

Table of Contents

Title	Page
DOT - Program Q - Traffic Operations	19
DOT - Program Q - Traffic Operations - Capital	20
DOT - Program S - Transportation Management - Operating	21
DOT - Program T - Transportation Planning, Data and Research - Op	22
DOT - Program U - Charges from Other Agencies	23
DOT - Program V - Public Transportation	24
DOT - Program W - Washington State Ferries - Capital	25
DOT - Program X - Washington State Ferries - Operating	26
DOT - Program Y - Rail - Capital	28
DOT - Program Y - Rail - Operating	27
DOT - Program Z - Local Programs - Capital	30
DOT - Program Z - Local Programs - Operating	29
Employee Compensation Adjustments, State	53
Financial Management, Office of	39
Freight Mobility Strategic Investment Board	50
Joint Transportation Committee	36
Legislative Evaluation & Accountability Program Committee	37
Licensing, Department of	35
Marine Employees Commission	48
Parks and Recreation Commission, State - Operating	51
Special Appropriations to the Governor	38
Transportation Commission	49
Transportation Improvement Board - Capital	47
Transportation Improvement Board - Operating	46
Utilities and Transportation Commission	41

Table of Contents

Title	Page
Washington Traffic Safety Commission	42
WSP - Capital	34
WSP - Field Operations Bureau	31
WSP - Investigative Services Bureau	32
WSP - Technical Services Bureau	33

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	31,175
2009-11 Maintenance Level	29,894
Policy Non-Comp Changes:	
1. TNB Insurance Biennialization	1,043
2. TNB Preservation Biennialization	265
3. Governor-Directed Freeze	-392
Policy -- Non-Comp Total	916
Total Policy Changes	916
<u>Total 2009-11 Biennium</u>	<u>30,810</u>

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. TNB Insurance Biennialization - Funding is provided for the Tacoma Narrows Bridge insurance premium increases. (Tacoma Narrows Bridge Account - State) Ongoing

2. TNB Preservation Biennialization - Funding is provided for preservation of the Tacoma Narrows Bridge. (Tacoma Narrows Bridge Account - State) Ongoing

3. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State, Tacoma Narrows Bridge Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	89,541
2009-11 Maintenance Level	71,906
Policy Non-Comp Changes:	
1. PMRS Maintenance	2,919
2. PMRS Development	932
3. Improve Website Capacity	382
4. Reappropriation for PMRS Devel.	1,500
5. Ferries Employee Dispatch System	300
6. Governor-Directed Freeze	<u>-2,174</u>
Policy -- Non-Comp Total	3,859
Total Policy Changes	3,859
<u>Total 2009-11 Biennium</u>	<u>75,765</u>

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. PMRS Maintenance** - Funding is provided for ongoing maintenance of the Project Management and Reporting System. (Transportation Partnership Account - State, Transportation 2003 Account - State) Ongoing
- 2. PMRS Development** - Funding is provided for development of the Project Management and Reporting System. (Transportation Partnership Account - State, Transportation 2003 Account - State) One-time
- 3. Improve Website Capacity** - Funding is provided to meet increased website demands for travel information during critical weather events. (Motor Vehicle Account - State) Ongoing
- 4. Reappropriation for PMRS Devel.** - Funding is adjusted to reflect reappropriation for completion of the Project Management Reporting System. (Transportation Partnership Account - State, Transportation 2003 Account - State) One-time
- 5. Ferries Employee Dispatch System** - Funding is adjusted to reflect reappropriation for completion of the Ferries Employee Dispatch System replacement project. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time
- 6. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	33,982
2009-11 Maintenance Level	25,730
Policy Non-Comp Changes:	
1. Governor-Directed Freeze	-229
Policy -- Non-Comp Total	-229
Total Policy Changes	-229
Total 2009-11 Biennium	25,501

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. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	6,255
2009-11 Work In Progress	3,612
Policy Non-Comp Changes:	
1. Capital Projects	683
2. Priority Maintenance Projects	2,000
3. Wandermere Facility	290
4. Governor-Directed Freeze	-4
New Starts -- Non-Comp Total	2,969
Total New Starts	2,969
<u>2009-11 New Starts</u>	<u>6,581</u>

Comments:

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

1. Capital Projects - Funding is provided for the Olympic Region site acquisition debt service payments. (Motor Vehicle Account - State) One-time

2. Priority Maintenance Projects - Funding is provided to reduce the \$31 million facilities maintenance backlog to address the repair of dilapidated and dysfunctional building components. (Motor Vehicle Account - State) One-time

3. Wandermere Facility - Funding is provided for reconstruction of the Wandermere facility that was destroyed in the 2008-09 winter storm. (Motor Vehicle Account - State) One-time

4. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	10,647
2009-11 Maintenance Level	7,959
Policy Non-Comp Changes:	
1. Reappropriations/Adjustments	<u>200</u>
Policy -- Non-Comp Total	200
Total Policy Changes	200
<u>Total 2009-11 Biennium</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 - Funding is adjusted to complete runway preservation projects and to satisfy outstanding obligations of the Aviation Planning Council. (Aeronautics Account - State) One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	57,869
2009-11 Maintenance Level	51,917
Policy Non-Comp Changes:	
1. SPMG Project Support	200
2. Treat Stormwater Runoff	750
3. Implement Admin & Overhead Audit-HR	-607
4. Reappropriation for SWIM	350
5. Regional Consolidation Reduction	-1,751
6. Governor-Directed Freeze	-1,877
Policy -- Non-Comp Total	-2,935
Total Policy Changes	-2,935
Total 2009-11 Biennium	48,982

Comments:

The 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. SPMG Project Support - Funding is provided for completion of the Statewide Program Management Group that supports implementation of the Project Management and Reporting System. (Transportation Partnership Account - State, Transportation 2003 Account - State) Ongoing

2. Treat Stormwater Runoff - Funding is provided for activities necessary to comply with the new stormwater permit requirements. (Motor Vehicle Account - State) Ongoing

3. Implement Admin & Overhead Audit-HR - Funding is adjusted to reflect the implementation of the Administration and Overhead Audit recommendation to improve human resources performance by consolidating functions into the headquarters human resources office. (Motor Vehicle Account - State) Ongoing

4. Reappropriation for SWIM - Funding is adjusted to reflect reappropriation for completion of the Stormwater Information Management System (SWIM). (Motor Vehicle Account - State) One-time

5. Regional Consolidation Reduction - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources, resulting from the regional realignment identified in Engrossed Substitute Senate Bill No. 5682. (Motor Vehicle Account - State) Ongoing

6. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

2009-11 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	2,451,756
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	2,588,706
2. Governor-Directed Freeze	-60
New Starts -- Non-Comp Total	2,588,646
Total New Starts	2,588,646
<u>2009-11 New Starts</u>	<u>2,588,646</u>

Comments:

The Washington State Department of Transportation (WSDOT) Improvements - Mobility SubProgram administers projects that improve the capacity of and mobility on the state highway system.

1. Capital Projects - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts) One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State, Transportation Partnership Account - State, Transportation 2003 Account - State) One-time

2009-11 Transportation Budget
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	320,954
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	312,461
2. Governor-Directed Freeze	-71
New Starts -- Non-Comp Total	312,390
Total New Starts	312,390
<u>2009-11 New Starts</u>	<u>312,390</u>

Comments:

The Washington State Department of Transportation (WSDOT) Improvements - Safety SubProgram administers projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations.

1. Capital Projects - Funding is provided for capital projects that improve safety, with the long-term goal of reducing and preventing collisions, including replacement of the Alaskan Way Viaduct and the SR 520 floating bridge. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Transportation Partnership Account - State, Transportation 2003 Account - State) One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State, Transportation Partnership Account - State, Transportation 2003 Account - State) One-time

2009-11 Transportation Budget
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	117,424
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	160,295
New Starts -- Non-Comp Total	160,295
Total New Starts	160,295
<u>2009-11 New Starts</u>	<u>160,295</u>

Comments:

The Washington State Department of Transportation (WSDOT) Improvements - Economic Initiatives SubProgram administers projects that improve the state highway system by focusing on the efficiency of moving freight and goods.

1. Capital Projects - Funding is provided for capital projects that improve the efficiency of moving freight, including strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, and constructing truck climbing lanes. (Various Accounts) One-time

2009-11 Transportation Budget
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	59,903
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	66,909
2. Governor-Directed Freeze	-24
New Starts -- Non-Comp Total	66,885
Total New Starts	66,885
<u>2009-11 New Starts</u>	<u>66,885</u>

Comments:

The Washington State Department of Transportation (WSDOT) Improvements - Environmental Retrofit SubProgram administers projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment.

1. Capital Projects - Funding is provided for capital projects that correct or reduce the impact of transportation facilities on the environment, including addressing highway stormwater runoff, removing fish passage barriers, and reducing public exposure to noise by constructing noise abatement walls. (Various Accounts) One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State, Transportation Partnership Account - State, Transportation 2003 Account - State) One-time

2009-11 Transportation Budget
Department of Transportation
Pgm I5 - Improvements - Pgm Support
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	31,795
2009-11 Work In Progress	-312
Policy Non-Comp Changes:	
1. Capital Projects	10,513
2. Implement Admin & Overhead Audit-HR	-206
3. Regional Consolidation Reduction	-2,774
4. Governor-Directed Freeze	-15
New Starts -- Non-Comp Total	7,518
Total New Starts	7,518
2009-11 New Starts	7,206

Comments:

Funding is provided to support implementation of the Washington State Department of Transportation Improvement Program.

1. Capital Projects - Funding is provided to support capital projects that increase highway capacity and improve safety. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

2. Implement Admin & Overhead Audit-HR - Funding is adjusted to reflect the implementation of the Administration and Overhead Audit recommendation to improve human resources performance by consolidating functions into the headquarters human resources office. (Motor Vehicle Account - State) One-time

3. Regional Consolidation Reduction - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources, resulting from the regional realignment identified in Engrossed Substitute Senate Bill No. 5682. (Motor Vehicle Account - State) One-time

4. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) One-time

2009-11 Transportation Budget
Department of Transportation
Pgm I7 - Tacoma Narrows Br
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	32,277
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	788
New Starts -- Non-Comp Total	788
Total New Starts	788
<u>2009-11 New Starts</u>	<u>788</u>

Comments:

The Washington State Department of Transportation (WSDOT) State Route (SR) 16 Tacoma Narrows Bridge Project Sub-Program administers the construction of a second bridge across the Tacoma Narrows.

1. Capital Projects - Funding is provided for capital projects on the Tacoma Narrows Bridge. (Tacoma Narrows Bridge Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	1,291
2009-11 Maintenance Level	670
Policy Non-Comp Changes:	
1. PPP High Priority Ferry Terminals	200
2. Website Revenue Generation	50
3. Governor-Directed Freeze	-105
Policy -- Non-Comp Total	145
Total Policy Changes	145
Total 2009-11 Biennium	815

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 (WSDOT) and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. PPP High Priority Ferry Terminals - Funding is provided for the development and implementation of a public/private partnership at the Edmonds Ferry terminal. (Multimodal Transportation Account - State) One-time

2. Website Revenue Generation - Funding is provided for investigate the potential to generate revenue from website sponsorships. (Motor Vehicle Account - State) One-time

3. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	342,139
2009-11 Maintenance Level	338,909
Policy Non-Comp Changes:	
1. Treat Stormwater Runoff	750
2. Maintenance Backlog	16,800
3. Roadmap-Purchasing & Inventory Syst	162
4. Governor-Directed Freeze	-1,025
Policy -- Non-Comp Total	16,687
Total Policy Changes	16,687
Total 2009-11 Biennium	355,596

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. Treat Stormwater Runoff - Funding is provided for activities necessary to comply with the new stormwater permit requirements. (Motor Vehicle Account - State) Ongoing

2. Maintenance Backlog - Funding is provided for high priority maintenance needs such as traffic signals, bridges, regulatory signs, intelligent transportation systems, pavement patching and repair, cable guardrails, pavement markers, and culverts. (Motor Vehicle Account - State) Ongoing

3. Roadmap-Purchasing & Inventory Syst - Funding is provided to comply with State Auditor performance audit recommendations to evaluate options for a computerized purchasing and inventory system linked to the department's accounting system. The department will work with the Department of General Administration and the Office of Financial Management to develop an enterprise solution for purchasing and inventory management that meets its business and accountability requirements. (Motor Vehicle Account - State) Ongoing

4. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

2009-11 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	257,346
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	355,962
2. Governor-Directed Freeze	-109
New Starts -- Non-Comp Total	355,853
Total New Starts	355,853
<u>2009-11 New Starts</u>	<u>355,853</u>

Comments:

The Washington State Department of Transportation (WSDOT) Preservation - Roadway SubProgram preserves the integrity of the highway road system.

1. Capital Projects - Funding is provided for capital projects that repair, repave, and restripe state-owned highways, including projects that restore existing safety features. (Various Accounts) One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) One-time

2009-11 Transportation Budget
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	348,662
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	234,790
2. Governor-Directed Freeze	-22
New Starts -- Non-Comp Total	234,768
Total New Starts	234,768
<u>2009-11 New Starts</u>	<u>234,768</u>

Comments:

The Washington State Department of Transportation (WSDOT) Preservation - Structures SubProgram repairs and replaces bridges, tunnels, and overpasses on state-owned highways.

1. Capital Projects - Funding is provided for capital projects that replace bridges, tunnels, and overpasses on state-owned highways, including painting, bridge deck repairs, and seismic protection. (Various Accounts) One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State, Transportation Partnership Account - State) One-time

2009-11 Transportation Budget
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	88,118
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	77,628
2. Governor-Directed Freeze	-14
New Starts -- Non-Comp Total	<u>77,614</u>
Total New Starts	77,614
<u>2009-11 New Starts</u>	<u>77,614</u>

Comments:

The Washington State Department of Transportation (WSDOT) Preservation - Other Facilities SubProgram rebuilds and remodels rest areas, constructs truck weigh stations, and stabilizes slopes near highways.

1. Capital Projects - Funding is provided for capital projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Various Accounts) One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) One-time

2009-11 Transportation Budget
Department of Transportation
Pgm P4 - Preservation - Pgm Support
Total Appropriated
 (Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	79,192
2009-11 Work In Progress	-400
Policy Non-Comp Changes:	
1. Capital Projects	56,204
2. Implement Admin & Overhead Audit-HR	-156
3. Regional Consolidation Reduction	-1,785
4. Governor-Directed Freeze	-129
New Starts -- Non-Comp Total	54,134
Total New Starts	54,134
2009-11 New Starts	53,734

Comments:

Funding is provided to project support for the preservation program. Examples include direct program support, project definition, data collection and prioritization, bridge inspection, and property management.

1. Capital Projects - Funding is provided for capital projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

2. Implement Admin & Overhead Audit-HR - Funding is adjusted to reflect the implementation of the Administration and Overhead Audit recommendation to improve human resources performance by consolidating functions into the headquarters human resources office. (Motor Vehicle Account - State) One-time

3. Regional Consolidation Reduction - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources, resulting from the regional realignment identified in Engrossed Substitute Senate Bill No. 5682. (Motor Vehicle Account - State) One-time

4. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	53,517
2009-11 Maintenance Level	51,587
Policy Non-Comp Changes:	
1. Low-Cost Enhancements	2,400
2. Pilot Tow Truck Incentive Program	346
3. Governor-Directed Freeze	-457
Policy -- Non-Comp Total	2,289
Total Policy Changes	2,289
<u>Total 2009-11 Biennium</u>	<u>53,876</u>

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Low-Cost Enhancements - Funding is provided for the low-cost enhancement program in the 2009-11 Biennium. (Motor Vehicle Account - State) Ongoing

2. Pilot Tow Truck Incentive Program - Funding is provided for the continuation of a tow truck incentive pilot project to reduce clearance times and congestion associated with heavy truck incidents, and to improve travel time reliability for motorists on the I-5 and I-90 corridors. This includes major truck routes to the US-Canada border crossing point and other key routes in Whatcom, Skagit, Thurston Lewis, Cowlitz, Clark, and Spokane Counties. (Motor Vehicle Account - State) Ongoing

3. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	25,487
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>15,658</u>
New Starts -- Non-Comp Total	15,658
Total New Starts	15,658
<u>2009-11 New Starts</u>	<u>15,658</u>

Comments:

The Department of Transportation's Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Capital Projects - Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. (Motor Vehicle Account - State, Motor Vehicle Account - Federal)

One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	29,937
2009-11 Maintenance Level	30,791
Policy Non-Comp Changes:	
1. Implement Admin & Overhead Audit-HR	633
2. Governor-Directed Freeze	-1,268
Policy -- Non-Comp Total	-635
Total Policy Changes	-635
<u>Total 2009-11 Biennium</u>	<u>30,156</u>

Comments:

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

1. Implement Admin & Overhead Audit-HR - Funding is adjusted to implement the Administration and Overhead Audit recommendation to improve human resources performance by consolidating functions into the headquarters human resources office. (Motor Vehicle Account - State) Ongoing

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	51,589
2009-11 Maintenance Level	47,852
Policy Non-Comp Changes:	
1. WA Transportation Plan Update	-350
2. Reappropriation for I-5 Martin Way	250
3. Reappropriation for Freight Databas	324
4. Reappropriation for Map-Based App	150
5. Regional Consolidation Reduction	-396
6. Governor-Directed Freeze	-785
Policy -- Non-Comp Total	-807
Total Policy Changes	-807
Total 2009-11 Biennium	47,045

Comments:

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

1. WA Transportation Plan Update - Funding is provided for consultant support services to assist the commission in the next update of the Washington Transportation Plan (WTP). Funds are transferred from WSDOT to the Transportation Commission. (Motor Vehicle Account - State) Ongoing

2. Reappropriation for I-5 Martin Way - Funding is adjusted for completion of the I-5/Martin Way Interchange study. (Motor Vehicle Account - State) One-time

3. Reappropriation for Freight Databas - Funding is adjusted for Transportation, Data, and Research Office to complete the freight database development. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

4. Reappropriation for Map-Based App - Funding is adjusted for the Transportation, Data, and Research Office to complete the Electronic Map-Based Computer application. (Motor Vehicle Account - Federal) One-time

5. Regional Consolidation Reduction - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources, resulting from the regional realignment identified in Engrossed Substitute Senate Bill No. 5682. (Motor Vehicle Account - State) Ongoing

6. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State, Multimodal Transportation Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	66,761
2009-11 Maintenance Level	88,795
Policy Non-Comp Changes:	
1. DIS Rate Reductions	-10
2. Governor-Directed Freeze	-493
Policy -- Non-Comp Total	-503
Total Policy Changes	-503
<u>Total 2009-11 Biennium</u>	<u>88,292</u>

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. DIS Rate Reductions - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account - State) One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	128,842
2009-11 Maintenance Level	108,165
Policy Non-Comp Changes:	
1. Redirect Trip Reduction Program	-1,500
2. Expand Vanpool Program	1,000
3. Reappropriations/Adjustments	32,286
4. Adjustments to Carryforward Levels	-2,381
5. Governor-Directed Freeze	-228
Policy -- Non-Comp Total	29,177
Total Policy Changes	29,177
<u>Total 2009-11 Biennium</u>	<u>137,342</u>

Comments:

The Public Transportation Program provides public transportation and trip reduction efforts throughout the state.

1. Redirect Trip Reduction Program - Funding is reduced for the Trip Reduction Performance Program. (Multimodal Transportation Account - State) One-time

2. Expand Vanpool Program - Funding is provided to expand the Vanpool Grant program. (Multimodal Transportation Account - State) Ongoing

3. Reappropriations/Adjustments - Funding is adjusted to complete Regional Mobility Grant projects. (Regional Mobility Grant Program Account - State, Multimodal Transportation Account - State) One-time

4. Adjustments to Carryforward Levels - Funding is adjusted to correct appropriations for the Agency Council on Coordinated Transportation and the Flex Car Program. (Multimodal Transportation Account - State) One-time

5. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Multimodal Transportation Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	253,167
2009-11 Work In Progress	-162
Policy Non-Comp Changes:	
1. Capital Projects	289,812
2. Governor-Directed Freeze	-47
New Starts -- Non-Comp Total	289,765
Total New Starts	289,765
2009-11 New Starts	289,603

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 24 vessels and 20 terminals.

1. Capital Projects - Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Puget Sound Capital Construction Account - State, Puget Sound Capital Construction Account - Federal, Transportation Partnership Account - State, Transportation 2003 Account - State, Multimodal Transportation Account - State)
One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Puget Sound Capital Construction Account - State, Transportation 2003 Account - State)
One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	428,675
2009-11 Maintenance Level	429,905
Policy Comp Changes:	
1. Operating Costs Adjustment	-34,000
Policy -- Comp Total	-34,000
Total Policy Changes	-34,000
<u>Total 2009-11 Biennium</u>	<u>395,905</u>

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 24 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. Operating Costs Adjustment - Funding is adjusted to reflect the operating costs of the Washington State Ferries. Reductions are made for fuel costs to reflect an exemption from the biodiesel fuel usage requirement as well as the March forecast. Insurance costs are also reduced. (Puget Sound Ferries Operations Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	37,010
2009-11 Maintenance Level	36,822
Policy Non-Comp Changes:	
1. Governor-Directed Freeze	-1,889
Policy -- Non-Comp Total	-1,889
Total Policy Changes	-1,889
<u>Total 2009-11 Biennium</u>	<u>34,933</u>

Comments:

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

1. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Multimodal Transportation Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	213,677
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	76,226
2. Governor-Directed Freeze	-3
New Starts -- Non-Comp Total	76,223
Total New Starts	76,223
2009-11 New Starts	76,223

Comments:

The 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. (Various Accounts) One-time

2. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Multimodal Transportation Account - State) One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	11,548
2009-11 Maintenance Level	11,554
Policy Non-Comp Changes:	
1. Governor-Directed Freeze	-448
2. Wahkiakum County Ferry	200
Policy -- Non-Comp Total	-248
Total Policy Changes	-248
Total 2009-11 Biennium	11,306

Comments:

Local Programs - Operating is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation'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. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

2. Wahkiakum County Ferry - Funding is provided for 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
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	158,870
2009-11 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	109,917
New Starts -- Non-Comp Total	109,917
Total New Starts	109,917
<u>2009-11 New Starts</u>	<u>109,917</u>

Comments:

Local Programs - Capital 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, Pedestrian Safety/Safe Route to Schools Bicycle Safety grant programs, and those projects funded by the Freight Mobility Strategic Investment Board. (Various Accounts) One-time

2009-11 Transportation Budget
Washington State Patrol
Field Operations Bureau
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	237,935
2009-11 Maintenance Level	242,142
Policy Non-Comp Changes:	
1. Breath Test Instruments	400
2. Colfax & Bremerton Lease Increases	54
3. Reduction for King Airs	-1,483
Policy -- Non-Comp Total	-1,029
Total Policy Changes	-1,029
Total 2009-11 Biennium	241,113

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 Officer's disability benefits, implied consent, and vehicle identification number inspections for rebuilt vehicles.

1. Breath Test Instruments - Funding is provided for breath testing instruments from revenue derived from driving while under the influence cost reimbursements. (State Patrol Highway Account - State) One-time

2. Colfax & Bremerton Lease Increases - Funding is provided for lease cost increases for the Aviation Division hangar, the Colfax Detachment, and the Bremerton Homeland Security Office. (State Patrol Highway Account - State, General Fund - State) Ongoing

3. Reduction for King Airs - Funding is reduced to reflect lower maintenance costs following the sale of the two King Air aircraft. (State Patrol Highway Account - State) Ongoing

2009-11 Transportation Budget
Washington State Patrol
Investigative Services Bureau
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	1,552
2009-11 Maintenance Level	1,557
Total 2009-11 Biennium	1,557

Comments:

The Investigative Services Bureau is primarily funded by the general fund, but transportation does use a portion of the services available. The Bureau consists of the Narcotics Section, Organized Crime Intelligence Unit, Computer Forensics Unit, Special Weapons and Tactics Team, Criminal Records, and Toxicology Lab.

2009-11 Transportation Budget
Washington State Patrol
Technical Services Bureau
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	104,734
2009-11 Maintenance Level	105,239
Policy Non-Comp Changes:	
1. Communication Sites New Leases	117
Policy -- Non-Comp Total	117
Policy Comp Changes:	
2. SSB 5332 - Standing Subcomm. SCPP	116
Policy -- Comp Total	116
Total Policy Changes	233
Total 2009-11 Biennium	105,472

Comments:

The Technical 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.

1. Communication Sites New Leases - Funding is provided for new communication site leases at Gold Mountain, Mount Defiance, Squak Mountain, and Underwood Mountain. (State Patrol Highway Account - State) Ongoing

2. SSB 5332 - Standing Subcomm. SCPP - Funding is provided for one-time costs associated with the passage of Substitute Senate Bill No. 5332. (State Patrol Highway Account - State) One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	4,234
2009-11 Maintenance Level	0
Policy Non-Comp Changes:	
1. Transportation - Minor Works	1,308
2. Shelton Regional Water Plan	1,500
Policy -- Non-Comp Total	2,808
Total Policy Changes	2,808
<u>Total 2009-11 Biennium</u>	<u>2,808</u>

Comments:

1. Transportation - Minor Works - Funding is provided for several minor works projects, including: emergency repairs (\$200,000); academy roofs (\$450,000); HVAC controls replacement (\$150,000); scales upgrades (\$168,000); Bellevue electrical equipment upgrades (\$50,000); South King Detachment window replacement (\$90,000); Naselle tower, shelter and fence replacement (\$200,000). (State Patrol Highway Account - State) One-time

2. Shelton Regional Water Plan - Funding is provided for the Washington State Patrol's portion of the second phase of a regional domestic water and wastewater facility project in partnership with the Department of Corrections, Mason County, the City of Shelton, and tribes. (State Patrol Highway Account - State) One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	237,182
2009-11 Maintenance Level	242,586
Policy Non-Comp Changes:	
1. Business Software Maintenance	497
2. Ignition Interlock Account	2,490
3. LSO Consolidation	-4,101
4. Governor-Directed Freeze	-3,564
Policy -- Non-Comp Total	-4,678
Total Policy Changes	-4,678
Total 2009-11 Biennium	237,908

Comments:

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

1. Business Software Maintenance - Funding is provided to reprogram systems built on programming languages that have either become obsolete and/or are no longer supported by any vendors. (Highway Safety Account - State, Motor Vehicle Account - State, DOL Services Account - State) Ongoing

2. Ignition Interlock Account - Appropriation authority is provided to assist indigent individuals with the cost of installing, removing, and leasing ignition interlock devices. (Ignition Interlock Account - State) Ongoing

3. LSO Consolidation - Funding is adjusted to reflect the closure of 7 Licensing Service Offices (LSOs) - Auburn, Bellevue, Bothell, East Seattle, Greenwood, Othello, and West Tacoma. Rent and ancillary costs are removed, half of the 51.0 FTEs at these locations are assumed to be retained at other LSOs, and overhead is reduced. (Highway Safety Account - State) Ongoing

4. Governor-Directed Freeze - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State, Highway Safety Account - State, Motorcycle Safety Education Account - State, Wildlife Account - State, DOL Services Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	3,063
2009-11 Maintenance Level	965
Policy Non-Comp Changes:	
1. Modify Part-Time Position	76
2. Financial Study Phase 1-2	200
3. Ferry Study Phase 3	600
Policy -- Non-Comp Total	876
Total Policy Changes	876
Total 2009-11 Biennium	1,841

Comments:

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

1. Modify Part-Time Position - Funding is provided to modify and biennialize a part time position. (Motor Vehicle Account - State) Ongoing

2. Financial Study Phase 1-2 - Funding is provided 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. Ferry Study Phase 3 - Funding is provided for phase 3 of a continuing ferry study. (Motor Vehicle Account - State) One-time

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	1,195
2009-11 Maintenance Level	502
Total 2009-11 Biennium	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
Special Approps to the Governor
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	1,852
2009-11 Maintenance Level	0
Policy Non-Comp Changes:	
1. GA Building Tenant Relocation	1,450
Policy -- Non-Comp Total	1,450
Total Policy Changes	1,450
Total 2009-11 Biennium	1,450

Comments:

1. GA Building Tenant Relocation - Funding is provided for relocation costs and increased ongoing lease costs for current tenants of the General Administration Building, who are required to relocate to accommodate the development of the Heritage Center/Executive Office Building. (Various Accounts) One-time

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

March 23, 2009
2:27 pm

	Senate Transportation Committee
2007-09 Estimated Expenditures	3,777
2009-11 Maintenance Level	3,285
Policy Non-Comp Changes:	
1. TEIS Funding Increase	204
Policy -- Non-Comp Total	204
Total Policy Changes	204
Total 2009-11 Biennium	3,489

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 - Funding is provided for expenditures associated with the Transportation Executive Information System (TEIS) within the Office of Financial Management (OFM) and Department of Transportation (DOT) and two FTE's transferred from DOT to OFM to support TEIS at OFM. (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	1,152
2009-11 Maintenance Level	0
Total 2009-11 Biennium	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
Total Appropriated
(Dollars in Thousands)**

	Senate Transportation Committee
2007-09 Estimated Expenditures	504
2009-11 Maintenance Level	506
Policy Non-Comp Changes:	
1. Grade Crossing Upgrades	<u>199</u>
Policy -- Non-Comp Total	199
Total Policy Changes	199
<u>Total 2009-11 Biennium</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 - Funding is provided for railroads and local governments to remove existing equipment, return 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
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	21,826
2009-11 Maintenance Level	21,956
Policy Non-Comp Changes:	
1. Traffic Safety Task Forces	468
2. Target Zero Collaboration with WSP	2,670
3. DIS Rate Reductions	<u>-2</u>
Policy -- Non-Comp Total	3,136
Total Policy Changes	3,136
<u>Total 2009-11 Biennium</u>	<u>25,092</u>

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** - Funding is provided for local community traffic safety task forces. (Highway Safety Account - State, School Zone Safety Account - State) Ongoing
- 2. Target Zero Collaboration with WSP** - Funding is provided for a Target Zero pilot program in collaboration with the Washington State Patrol. (Highway Safety Account - Federal) One-time
- 3. DIS Rate Reductions** - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Highway Safety Account - Federal) One-time

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

March 23, 2009
2:27 pm

	Senate Transportation Committee
2007-09 Estimated Expenditures	340
2009-11 Maintenance Level	422
Total 2009-11 Biennium	422

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	4,346
2009-11 Maintenance Level	4,476
Policy Non-Comp Changes:	
1. DIS Rate Reductions	-4
Policy -- Non-Comp Total	-4
Total Policy Changes	-4
Total 2009-11 Biennium	4,472

Comments:

The County Road Administration Board (CRAB) 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. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. 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 adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	99,011
2009-11 Work In Progress	83,448
2009-11 New Starts	83,448

Comments:

The County Road Administration Board (CRAB) administers two capital programs:

(1) Rural Arterial Program - The program provides funding for the reconstruction of rural arterial roads. The road system, which encompasses 12,550 miles of roadway owned by the counties, provides the starting roadway in transporting goods to the marketplace.

(2) County Arterial Preservation Program - The program is a resource dedicated to the preservation of paved county arterials throughout the state. These funds are allocated directly to the counties to assist them in preserving their roadways. CRAB monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by CRAB to the counties based on the number of paved arterial lane miles in the unincorporated area of each county and must be used for improvements to sustain the structural, safety, and operational integrity of county arterials.

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	3,558
2009-11 Maintenance Level	3,651
Total 2009-11 Biennium	3,651

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by 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
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	219,643
2009-11 Work In Progress	190,500
2009-11 New Starts	190,500

Comments:

The Transportation Improvement Board (TIB) administers the following six grant programs:

- (1) Urban Corridor Program - Provides funding for cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts. Projects are selected through a competitive process. Project selection criteria includes: mobility, economic development, safety, local support, and transportation mode accessibility.
- (2) Small City Arterial Program - Provides funding to preserve and improve the arterial roadway system in cities and towns with a population of less than 5,000. The projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, and local support.
- (3) Urban Arterial Program - Provides funding to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, transportation mode accessibility, and local support.
- (4) City Hardship Assistance Program - Road Transfer Program - Provides funding to assist in offsetting the extraordinary costs associated with the transfer of state highways to cities. This is a non-competitive grant program that awards funds to cities with a population of less than 20,000, which receive a Route Jurisdiction Transfer. Chapter 148, Laws of 2007 (SSB 5483), will move the program and funding from the Urban Arterial Trust Account to the Small City Pavement and Sidewalk Account.
- (5) Sidewalk Program - Provides funding for pedestrian projects and is available to small city and urban agencies. Urban agencies and small cities compete separately. Project selection criteria includes safety, pedestrian access, and local support.
- (6) Small City Pavement Preservation - Provides funding for chip seal and overlay of existing pavement and sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include: pavement condition, economy of scale provided by "piggybacking" on Washington State Department of Transportation and county road work, roadway width, loading, and sidewalk maintenance.

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	434
2009-11 Maintenance Level	446
Policy Comp Changes:	
1. Salary Survey	-22
Policy -- Comp Total	-22
Total Policy Changes	-22
Total 2009-11 Biennium	424

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.

1. Salary Survey - Funding is adjusted to reflect the removal of the requirement that MEC conduct a salary survey for WSF. (Puget Sound Ferries Operations Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	2,434
2009-11 Maintenance Level	1,999
Policy Non-Comp Changes:	
1. WA Transportation Plan Update	350
Policy -- Non-Comp Total	350
Total Policy Changes	350
Total 2009-11 Biennium	2,349

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.

1. WA Transportation Plan Update - Funding is provided for consultant support services to assist the commission in the next update of the Washington Transportation Plan (WTP). Funds are transferred from WSDOT to the Transportation Commission. (Motor Vehicle Account - State) Ongoing

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	691
2009-11 Maintenance Level	695
Total 2009-11 Biennium	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
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	983
2009-11 Maintenance Level	986
Total 2009-11 Biennium	986

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.

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

	Senate Transportation Committee
2007-09 Estimated Expenditures	1,355
2009-11 Maintenance Level	1,507
Total 2009-11 Biennium	1,507

Comments:

The 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
State Employee Compensation Adjust
Total Appropriated
(Dollars in Thousands)

March 23, 2009
2:27 pm

	Senate Transportation Committee
2007-09 Estimated Expenditures	0
2009-11 Maintenance Level	0
Policy Comp Changes:	
1. Employee Compensation Adjustments	-20,847
Policy -- Comp Total	-20,847
Total Policy Changes	-20,847
Total 2009-11 Biennium	-20,847

Comments:

1. Employee Compensation Adjustments - State employee compensation adjustments will be provided in accordance with funding adjustments provided in the 2009-2011 omnibus appropriations act. Ongoing

2009-11 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	626,560
2009-11 Maintenance Level	695,271
Policy Non-Comp Changes:	
1. 2009-11 Debt Service	<u>77,570</u>
Policy -- Non-Comp Total	77,570
Total Policy Changes	77,570
<u>Total 2009-11 Biennium</u>	<u>772,841</u>

Comments:

1. 2009-11 Debt Service - Funding is provided for debt service and underwriting expenses required to fund transportation capital expenditures in the 2009-11 biennium. (Various Accounts) One-time

2009-11 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	Senate Transportation Committee
2007-09 Estimated Expenditures	717
2009-11 Maintenance Level	717
Policy Non-Comp Changes:	
1. 2009-11 Debt Service	<u>972</u>
Policy -- Non-Comp Total	972
Total Policy Changes	972
<u>Total 2009-11 Biennium</u>	<u>1,689</u>

Comments:

1. 2009-11 Debt Service - Funding is provided for debt service and underwriting expenses required to fund transportation capital expenditures in the 2009-11 biennium. (Various Accounts) One-time