

2013-15 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	56,096
2013-15 Maintenance Level	9,745
Policy Other Changes:	
1. State Tolling Program Staff	5,849
2. Zero Base Program	-9,745
3. Vendors and Consultants	26,001
4. Insurance and Physical Overhead	21,733
5. Notice of Civil Penalties Process	2,799
6. SR 520 O&M Reserve	6,000
7. Tacoma Narrows O&M Reserve	1,300
8. Admin Staff Efficiencies	-990
9. 30% Reduction on Consultants	-934
10. Remove TNB Vendor Contingency	-557
11. Remove Transponder Contingency	-327
12. 10% Reduction on Misc. Costs	-108
13. WSF Integration Study	250
Policy -- Other Total	<u>51,271</u>
Total Policy Changes	51,271
Total 2013-15 Biennium	<u>61,016</u>

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and the SR 520 floating bridge.

1. State Tolling Program Staff - Funding is provided to staff to operate, maintain, and provide oversight of the statewide tolling program at the level recommended by the Governor's proposed 2013-15 transportation budget. (Various Accounts) Ongoing

2. Zero Base Program - Funding is zero-based for the tolling program in 2011-13. (Various Accounts) Ongoing

3. Vendors and Consultants - Funding is provided for the vendors that operate the toll collection equipment and the customer service center that supports all tolled facilities. Funding is provided to consultants to provide technical oversight of the tolling program and forecast traffic and revenue. (Various Accounts) Ongoing

4. Insurance and Physical Overhead - Funding is provided to insure the SR 520 Floating Bridge and the Tacoma Narrows Bridge, and the physical overhead for the vendors, consultants, and Department of Transportation staff. Examples of physical overhead include rent for facilities, communication systems, credit card and bank fees, printing and postage. (Various Accounts) Ongoing

5. Notice of Civil Penalties Process - Funding is provided to support the notice of civil penalties process and recover revenue. (State Route 520 Civil Penalties Account-State, Tacoma Narrows Bridge Toll Account-State) Ongoing

6. SR 520 O&M Reserve - Funding is provided to pay operations and maintenance expenses in the event that available toll revenues are insufficient to pay all operations and maintenance expenses and other obligations when due. Funding this account is required as part of Master Bond Resolution 117. These funds will be placed into unallotted status, and may only be allotted if the Director of the Office of Financial Management determines that available toll revenues are insufficient to pay operations and maintenance expenses, as well as other obligations when due. (SR 520 Toll Account-State) Ongoing

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7. Tacoma Narrows O&M Reserve - Funding is provided to pay operations and maintenance expenses for 45 days in the event that available toll revenues are insufficient to pay all operations and maintenance expenses and other obligations when due. (Tacoma Narrows Bridge Toll Account-State) Ongoing

8. Admin Staff Efficiencies - Funding is reduced for administrative overhead staff. The Department is directed to leverage existing resources within the Department to provide finance, accounting, auditing, and communication services for the tolling program. (Various Accounts) Ongoing

9. 30% Reduction on Consultants - Funding is reduced for consultant services to the tolling program by 30 percent. (Various Accounts) Ongoing

10. Remove TNB Vendor Contingency - Funding for a contingency related to operating the customer service center is removed. (Tacoma Narrows Bridge Toll Account-State) Ongoing

11. Remove Transponder Contingency - Funding for a contingency related to the inventory of transponders for the Tacoma Narrows Bridge is removed. (Tacoma Narrows Bridge Toll Account-State) Ongoing

12. 10% Reduction on Misc. Costs - Funding for supplies, rent, information technology, utilities, records and facility operations and maintenance is decreased by 10 percent. (Various Accounts) Ongoing

13. WSF Integration Study - Funding is provided for the development of a plan to integrate and transition customer service, reservation, and payment systems from WSF to the tolling division customer service center. One-time

2013-15 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	70,681
2013-15 Maintenance Level	71,146
Policy Other Changes:	
1. Administrative and Staff Reductions	-481
2. IT Cost Increases	1,250
3. TEF Equipment	5
Policy -- Other Total	<u>774</u>
Total Policy Changes	774
Total 2013-15 Biennium	<u>71,920</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. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Therefore, \$2,982,000 and 12.7 FTE staff are reduced in various programs. (Motor Vehicle Account-State) Ongoing

2. IT Cost Increases - There is a net increased cost of \$1.2 million for software licenses and maintenance agreements. These costs are based on signed agreements and actual costs. Of the total, \$700,000 is for equipment including network routers, switches, and security devices. (Motor Vehicle Account-State) Ongoing

3. TEF Equipment - Funding is provided to buy down \$6 million of the \$33 million backlog of critical equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is needed to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm D - Facilities-Operating
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	25,466
2013-15 Maintenance Level	26,265
<u>Total 2013-15 Biennium</u>	<u>26,265</u>

Comments:

This activity operates, maintains, and is responsible for capital improvements and preservation of approximately 950 Washington State Department of Transportation owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

2013-15 Transportation Budget
Department of Transportation
Pgm D - Facilities-Capital
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	7,120
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	19,086
2. Building Code Compliance	2,869
3. Stormwater Permit Compliance	1,150
New Starts -- Non-Comp Total	<u>23,105</u>
Total New Starts	23,105
<u>2013-15 New Starts</u>	<u>23,105</u>

Comments:

This activity includes replacement, preservation, and improvements to the Washington State Department of Transportation's (WSDOT's) buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the WSDOT's assets. This program also completes preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

1. Capital Projects - Funding is provided for administrative support, Olympic Region site acquisition debt service payments, and preservation and improvement minor works projects. (Transportation Partnership Account-State and Motor Vehicle Fund-State) One-time

2. Building Code Compliance - One-time funding is requested to implement "life safety" corrective actions to remedy multiple building code violations at the Olympic Region Headquarters (ORHQ), the Aberdeen Area Maintenance Facility in the Olympic Region, and the Northup Area Maintenance Facility in the Northwest Region. Without corrective action, staff may be prohibited from using these facilities that are essential to operate, maintain, and construct state highways. (Motor Vehicle Fund-State) One-time

3. Stormwater Permit Compliance - Funding is requested to continue implementation of the Department's stormwater management responsibilities to meet requirements of the National Pollutant Discharge Elimination System (NPDES) municipal permit issued by the Department of Ecology (Ecology). The February 2009 permit expands coverage on an earlier permit to more than 100 urban areas across the state. It also increases the number of regulated state highway centerline miles (a measure of highway system size) by 40 percent, and establishes 396 specific compliance actions. This funding will enable compliance with key permit requirements that were deferred to the 2013-15 biennium due to budget limitations in the 2011-13 biennium. One-time

2013-15 Transportation Budget
Department of Transportation
Pgm F - Aviation
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	8,152
2013-15 Maintenance Level	8,028
Policy Other Changes:	
1. Administrative and Staff Reductions	-20
2. Increase Airport Aid Grants	1,500
Policy -- Other Total	1,480
Total Policy Changes	1,480
<u>Total 2013-15 Biennium</u>	<u>9,508</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 and federal grants and technical assistance are provided to municipalities for capital projects at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to be greater than available resources. This package proposes a number of administrative and staff reductions, spanning a number of different programs and activities, totaling approximately \$4.7 million and 20 full-time equivalent (FTE) positions. Ongoing

2. Increase Airport Aid Grants - Increased funding for the Airport Aid Program is provided to address a backlog of paving and preservation needs at the state's 136 public-use airports. (Aeronautics Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	46,546
2013-15 Maintenance Level	48,430
Policy Other Changes:	
1. Administrative and Staff Reductions	-116
2. TEF Equipment	19
Policy -- Other Total	-97
Total Policy Changes	-97
Total 2013-15 Biennium	48,333

Comments:

The Program Delivery Management and Support Program provides construction management and support to headquarters and the six regions. Regional activities include executive management, human resources, finance, and administrative support. Headquarter's activities include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. Statewide safety administration is also included.

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Therefore, \$2,982,000 and 12.7 FTE staff are reduced in various programs. (Motor Vehicle Account-State) Ongoing

2. TEF Equipment - Funding is provided to buy down \$6 million of the \$33 million backlog of critical equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is needed to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	4,405,962
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	2,916,972
2. SR 520 Full Approp Authority	332,500
New Starts -- Non-Comp Total	3,249,472
Total New Starts	3,249,472
2013-15 New Starts	3,249,472

Comments:

The Improvements - Mobility Subprogram administers projects that improve capacity 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. SR 520 Full Approp Authority - Additional appropriation authority provides the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2013-15 biennium. The additional appropriation authority shall be held in unallotted status and is subject to review by the Office of Financial Management. The Director of the Office of Financial Management shall consult with the Joint Transportation Committee prior to making a decision to allot these funds. (State Route Number 520 Account-State and State Route Number 520 Account-Federal) One-time

2013-15 Transportation Budget
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	170,854
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>97,279</u>
New Starts -- Non-Comp Total	97,279
Total New Starts	97,279
<u>2013-15 New Starts</u>	<u>97,279</u>

Comments:

The 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 increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts) One-time

2013-15 Transportation Budget
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	170,709
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>123,260</u>
New Starts -- Non-Comp Total	123,260
Total New Starts	123,260
<u>2013-15 New Starts</u>	<u>123,260</u>

Comments:

The 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 increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts) One-time

2013-15 Transportation Budget
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	53,310
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>65,616</u>
New Starts -- Non-Comp Total	65,616
Total New Starts	65,616
<u>2013-15 New Starts</u>	<u>65,616</u>

Comments:

The 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 increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts) One-time

2013-15 Transportation Budget
Department of Transportation
Pgm I5 - Improvements - Pgm Support
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	31,652
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>28,963</u>
New Starts -- Non-Comp Total	28,963
Total New Starts	28,963
<u>2013-15 New Starts</u>	<u>28,963</u>

Comments:

The Improvements - Program Support Subprogram provides support to implement the Improvements Program.

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

2013-15 Transportation Budget
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	937
2013-15 Maintenance Level	570
Total 2013-15 Biennium	570

Comments:

The Transportation Public Private 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 WSDOT programs.

2013-15 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	384,209
2013-15 Maintenance Level	389,159
Policy Other Changes:	
1. Administrative and Staff Reductions	-260
2. TEF Equipment	2,277
3. Highway Maintenance Backlog	10,000
4. Stormwater Permit Compliance	5,630
Policy -- Other Total	17,647
Total Policy Changes	17,647
<u>Total 2013-15 Biennium</u>	<u>406,806</u>

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. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Therefore, \$2,982,000 and 12.7 FTE staff are reduced in various programs. (Motor Vehicle Account-State) Ongoing

2. TEF Equipment - Funding is provided to buy down \$6 million of the \$33 million backlog of critical equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is needed to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

3. Highway Maintenance Backlog - This request would allow the Department to meet the funding level identified in the LEAP Transportation Document 2012 Legislative Expenditure Plan for Additive Transportation Revenues, as Developed March 8, 2012, to reduce the highway maintenance backlog. (Highway Safety Account-State) One-time

4. Stormwater Permit Compliance - Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. (State Toxics Control Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	286,783
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>349,662</u>
New Starts -- Non-Comp Total	349,662
Total New Starts	349,662
<u>2013-15 New Starts</u>	<u>349,662</u>

Comments:

The 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. These projects also restore existing safety features. (Various Accounts) One-time

2013-15 Transportation Budget
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	246,724
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>275,622</u>
New Starts -- Non-Comp Total	275,622
Total New Starts	275,622
<u>2013-15 New Starts</u>	<u>275,622</u>

Comments:

The Preservation - Structures Subprogram repairs and replaces bridges, tunnels, and overpasses on state-owned highways.

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

2013-15 Transportation Budget
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	112,755
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>65,076</u>
New Starts -- Non-Comp Total	65,076
Total New Starts	65,076
<u>2013-15 New Starts</u>	<u>65,076</u>

Comments:

The 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 repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Various Accounts) One-time

2013-15 Transportation Budget
Department of Transportation
Pgm P4 - Preservation - Pgm Support
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	45,615
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>48,508</u>
New Starts -- Non-Comp Total	48,508
Total New Starts	48,508
<u>2013-15 New Starts</u>	<u>48,508</u>

Comments:

The Preservation - Program Support Subprogram provides 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 repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Various Accounts) One-time

2013-15 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	51,118
2013-15 Maintenance Level	52,793
Policy Other Changes:	
1. Administrative and Staff Reductions	-120
2. TEF Equipment	102
Policy -- Other Total	-18
Total Policy Changes	-18
Total 2013-15 Biennium	52,775

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also includes incident response and low-cost enhancements.

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Therefore, \$2,982,000 and 12.7 FTE staff are reduced in various programs. (Motor Vehicle Account-State) Ongoing

2. TEF Equipment - Funding is provided to buy down \$6 million of the \$33 million backlog of critical equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is needed to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	16,062
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>11,153</u>
New Starts -- Non-Comp Total	11,153
Total New Starts	11,153
<u>2013-15 New Starts</u>	<u>11,153</u>

Comments:

The Traffic Operations Capital Program constructs projects that improve traveler information and apply advanced technology to the transportation system. Examples include traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

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

2013-15 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	28,392
2013-15 Maintenance Level	29,568
Policy Other Changes:	
1. Administrative and Staff Reductions	-1,300
2. TEF Equipment	3
Policy -- Other Total	-1,297
Total Policy Changes	-1,297
Total 2013-15 Biennium	28,271

Comments:

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

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Therefore, \$2,982,000 and 12.7 FTE staff are reduced in various programs. (Motor Vehicle Account-State) Ongoing

2. TEF Equipment - Funding is provided to buy down \$6 million of the \$33 million backlog of critical equipment needed to perform activities such as snow and ice removal, roadway maintenance, field engineering, traffic control, and highway construction. An additional \$1 million is needed to purchase additional parts to repair the Department's aging fleet. (Motor Vehicle Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	48,510
2013-15 Maintenance Level	48,983
Policy Other Changes:	
1. Administrative and Staff Reductions	-435
Policy -- Other Total	-435
Total Policy Changes	-435
Total 2013-15 Biennium	48,548

Comments:

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

1. Administrative and Staff Reductions - The cost to maintain current service levels is projected to exceed available resources. Therefore, \$2.4 million and 12.7 FTE staff are reduced as follows: Program C (\$481,000 and 2.0 FTE staff), Program M (\$260,000 and 2.0 FTE staff), Program S (\$1,354,000 and 7 FTE staff); and Program T (\$435,000 and 1.7 FTE staff). In addition, \$500,000 in Programs F, H, Q, T, and Z is reduced in travel, Transportation Equipment Fund rental rates, and pass-through funding. (Motor Vehicle Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	76,932
2013-15 Maintenance Level	82,068
<u>Total 2013-15 Biennium</u>	<u>82,068</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.

2013-15 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	113,102
2013-15 Maintenance Level	102,606
Policy Other Changes:	
1. CTR Efficiencies	-400
Policy -- Other Total	-400
Total Policy Changes	-400
Total 2013-15 Biennium	102,206

Comments:

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

1. CTR Efficiencies - Funding is reduced to reflect the Legislature's expectation that the Department will develop a more efficient method to process Commute Trip Reduction (CTR) related data. Funding is also reduced to reflect funding the STAR pass FTE from the vehicle parking account rather than the multimodal transportation account. (Multimodal Transportation Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	414,194
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>251,297</u>
New Starts -- Non-Comp Total	251,297
Total New Starts	251,297
<u>2013-15 New Starts</u>	<u>251,297</u>

Comments:

The Washington State Ferries - 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. Highlights of the request are: continuing design to replace the north trestle and terminal building at the Seattle Terminal, moderate construction activity at the Bainbridge and Point Defiance terminals, minor construction activity at various terminals, completion of two new 144 car ferries (partially funded with \$86.5 million in Nickel Account funding), and targeted investments in 19 vessels. (Various Accounts)
One-time

2013-15 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	475,135
2013-15 Maintenance Level	482,581
Policy Other Changes:	
1. Fuel Cost Adjustment	-61,116
2. Coast Guard Crewing Costs	11,830
3. Fuel funded by Highway Safety Acct.	42,000
4. WSF Efficiencies	-845
5. WSF Insurance Transfer and Increase	5,000
6. Fire Gear and Dispatcher	134
7. New Vessels Operation Costs	4,210
8. Terminal Agent & Other Adjustments	589
9. Passenger-Only Facilities	121
Policy -- Other Total	1,923
Policy -- Comp Total	7,453
Total Policy Changes	9,376
Total 2013-15 Biennium	491,957

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

1. Fuel Cost Adjustment - Fuel costs are adjusted to reflect the March 2013 forecasted fuel prices, changes in law that exempt the ferry system from paying sales tax on fuel purchases and a one-time transfer of \$42 million in expenditures to the Highway Safety Account. (Puget Sound Ferry Operations Account-State) Ongoing

2. Coast Guard Crewing Costs - Changes mandated by the U.S. Coast Guard are implemented that increase the crewing levels on Washington State ferry vessels. (Puget Sound Ferry Operations Account-State) Ongoing

3. Fuel funded by Highway Safety Acct. - Funding is transferred from the Puget Sound Ferry Operating Account to the Highway Safety Account, consistent with the Legislative Expenditure Plan for Additive Transportation Revenues: 2012-4. One-time

4. WSF Efficiencies - Funding is reduced to reflect savings based on historical and anticipated expenditure levels. (Puget Sound Ferry Operations Account-State) Ongoing

5. WSF Insurance Transfer and Increase - Funding is moved from the Department of Enterprise Services back to the WSF division, and increased by \$520,000 to provide insurance coverage for all vessels and terminals. (Puget Sound Ferry Operations Account-State) Ongoing

6. Fire Gear and Dispatcher - Funding is provided to replace fire related equipment on vessels over a ten-year cycle, and on FTE is transferred from administration to dispatch. (Puget Sound Ferry Operations Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated

7. New Vessels Operation Costs - Operation and maintenance costs are provided for the two new Olympic Class vessels (144-car capacity) that will replace the 1954-era ferries that are scheduled to be retired from the fleet. (Puget Sound Ferry Operations Account-State) Ongoing

8. Terminal Agent & Other Adjustments - An annual adjustment to costs for terminal agent contracts and terminal agent coverage is made. This item also funds a change in accounting for concession credits as well as maintenance costs for the visual paging system. (Puget Sound Ferry Operations Account-State) Ongoing

9. Passenger-Only Facilities - Local appropriation authority is provided to allow Washington State Ferries to spend revenue collected from the King County Ferry District to maintain the passenger-only ferry docks at the Seattle's Colman Dock Ferry Terminal and Vashon Island Ferry Terminal. (Puget Sound Ferry Operations Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	34,042
2013-15 Maintenance Level	33,419
Policy Other Changes:	
1. State Support for Amtrak Cascades	<u>515</u>
Policy -- Other Total	515
Total Policy Changes	515
<u>Total 2013-15 Biennium</u>	<u>33,934</u>

Comments:

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

1. State Support for Amtrak Cascades - Funding is provided for Amtrak Cascades related contract costs. (Multimodal transportation Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	303,085
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>359,971</u>
New Starts -- Non-Comp Total	359,971
Total New Starts	359,971
<u>2013-15 New Starts</u>	<u>359,971</u>

Comments:

The Rail - Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. Capital Projects - Funding is provided for capital improvements to support intercity passenger rail service, including: American Recovery and Reinvestment Act grants to further improve Amtrak Cascades service; emergent freight rail assistance to improve the movement of goods throughout the state; and low interest loans for improvements to publicly owned rail infrastructure. Projects are detailed in the Transportation Executive Information System (TEIS) List. (Various Accounts) One-time

2013-15 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	11,085
2013-15 Maintenance Level	11,545
Policy Other Changes:	
1. Administrative and Staff Reductions	<u>-250</u>
Policy -- Other Total	-250
Total Policy Changes	-250
<u>Total 2013-15 Biennium</u>	<u>11,295</u>

Comments:

The Local Programs - Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's (WSDOT's) stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain 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. Administrative and Staff Reductions - Funding is reduced for administrative and staff reductions. (Motor Vehicle Account-State) Ongoing

2013-15 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	107,574
2013-15 Work In Progress	0
Policy Other Changes:	
1. Capital Projects	<u>84,772</u>
New Starts -- Non-Comp Total	84,772
Total New Starts	84,772
<u>2013-15 New Starts</u>	<u>84,772</u>

Comments:

The Local Programs - Capital Program 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, the Pedestrian/Bicycle Safety and Safe Routes to Schools grant programs, and the Freight Mobility Strategic Investment Board. (Freight Mobility Investment Account-State, Highway Safety Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Other Funds)
One-time

2013-15 Transportation Budget
Washington State Patrol
Capital
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	6,681
2013-15 Maintenance Level	0
Policy Other Changes:	
1. Emergency Repairs - SPHA	200
2. Roof Replacements	426
3. Weigh Station Rehabilitation	450
4. Everett Weigh Stat. Design/Reconst.	2,500
Policy -- Other Total	3,576
Total Policy Changes	3,576
<u>Total 2013-15 Biennium</u>	<u>3,576</u>

Comments:

Washington State Patrol (WSP) owns and rents several facilities statewide. The Agency manages their capital program, which includes both minor works and capital improvements.

- 1. Emergency Repairs - SPHA** - Funding is provided for unanticipated small to medium-sized capital projects that arise from unforeseen circumstances during the biennium. (State Patrol Highway Account-State) One-time
- 2. Roof Replacements** - Funding is provided to repair and replace roofs at the Marysville district office and vehicle inspection building and the Spokane East office. (State Patrol Highway Account-State) One-time
- 3. Weigh Station Rehabilitation** - Funding is provided for upgrades to weigh station scales at South Pasco, Deer Park, and Kelso to meet current certification requirements. (State Patrol Highway Account-State) One-time
- 4. Everett Weigh Stat. Design/Reconst.** - Funding is provided for the design and reconstruction of the Everett weigh station, which will also house the Everett detachment office. (State Patrol Highway Account-State) One-time

2013-15 Transportation Budget
Washington State Patrol
Operating
Total Appropriated
 (Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	375,066
2013-15 Maintenance Level	393,435
Policy Other Changes:	
1. Restore Aerial Traffic Enf. Funding	1,150
2. Agency Operations - HB 2660 (2012)	<u>0</u>
Policy -- Other Total	1,150
Policy -- Comp Total	5,767
Total Policy Changes	6,917
<u>Total 2013-15 Biennium</u>	<u>400,352</u>

Comments:

The Washington State Patrol (WSP) was created in 1933 and provides traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also provides non-highway related activities, which include crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The Agency is multifunded with funding being provided by both the transportation and omnibus operating budgets.

1. Restore Aerial Traffic Enf. Funding - Funding is provided to reinstate the aerial law enforcement and public safety activities at 2007-09 levels. (State Patrol Highway Account-State) Ongoing

2013-15 Transportation Budget
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	244,355
2013-15 Maintenance Level	248,269
Policy Other Changes:	
1. CDL Federal Compliance	1,235
2. I-502 Implementation	216
3. SB 5152 Special License Plates	201
4. SB 5857 Vehicle-Related Fees	3,785
5. SB 5775 Veterans/Drivers' Licenses	172
6. SB 5182 Vehicle Owner Information	425
7. SB 5785 License Plates	652
Policy -- Other Total	6,686
Total Policy Changes	6,686
Total 2013-15 Biennium	254,955

Comments:

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

1. CDL Federal Compliance - Funding is provided to implement Federal Motor Carrier Safety Administration rules related to the eligibility and issuance of Commercial Drivers' Licenses (CDL) and Commercial Learners' Permits and the related provisions of chapter ... (Substitute House Bill No. 1752), Laws of 2013 (CDL compliance) . Costs for annual nation-wide criminal background checks on department employees that conduct skills and knowledge examinations for commercial motor vehicle drivers are covered. If chapter ... (Substitute House Bill No. 1752), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Highway Safety Account-State) Ongoing

2. I-502 Implementation - Funding is provided for computer programming costs and staffing support related to the implementation of Initiative 502, relating to marijuana. (Highway Safety Account-State) Ongoing

3. SB 5152 Special License Plates - Funding is provided for implementation of chapter ... (Substitute Senate Bill No. 5152), Laws of 2013 (Sounders FC and Seahawks license plates). If chapter ... (Substitute Senate Bill No. 5152), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Motor Vehicle Account-State) Ongoing

4. SB 5857 Vehicle-Related Fees - Funding is provided for implementation of chapter ... (Senate Bill No. 5857), Laws of 2013 (vehicle-related fees). If chapter ... (Senate Bill No. 5857), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Highway Safety Account-State; Motor Vehicle Account-State) Ongoing

5. SB 5775 Veterans/Drivers' Licenses - Funding is provided for implementation of chapter ... (Senate Bill No. 5775), Laws of 2013 (veterans/drivers' licenses). If chapter ... (Senate Bill No. 5775), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Highway Safety Account-State) One-time

6. SB 5182 Vehicle Owner Information - Funding is provided for implementation of chapter ... (Substitute Senate Bill No. 5182), Laws of 2013 (vehicle owner information). If chapter ... (Substitute Senate Bill No. 5182), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Highway Safety Account-State) Ongoing

7. SB 5785 License Plates - Funding is provided for implementation of chapter ... (Substitute Senate Bill No. 5785), Laws of 2013 (License plates). If chapter ... (Substitute Senate Bill No. 5785), Laws of 2013 is not enacted by June 30, 2013, the amount provided here lapses. (Motor Vehicle Account-State) Ongoing

2013-15 Transportation Budget
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	2,028
2013-15 Maintenance Level	971
Policy Other Changes:	
1. External Audit of Tolling Program	150
Policy -- Other Total	150
Policy -- Comp Total	34
Total Policy Changes	184
Total 2013-15 Biennium	1,155

Comments:

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to better inform state and local policy makers on transportation policy, programs, and issues.

1. External Audit of Tolling Program - Funding is provided to study the costs and benefits of outsourcing audit functions to provide independent oversight of the Washington State Department of Transportation's (WSDOT) tolling division. (Motor Vehicle Account-State) One-time

2013-15 Transportation Budget
Jt Leg Audit & Review Committee
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	0
2013-15 Maintenance Level	0
Policy Other Changes:	
1. Maintenance & Preservation Review	243
Policy -- Other Total	243
Total Policy Changes	243
Total 2013-15 Biennium	243

Comments:

The Joint Legislative Audit and Review Committee (JLARC) conducts performance audits, program evaluations, sunset reviews, and other studies and analysis. Assignments to conduct studies are made by the Legislature and the Committee itself. The Committee is comprised of eight Senators and eight Representatives. JLARC's non-partisan staff auditors, under the direction of the Legislative Auditor, independently seek answers to audit questions and issue recommendations to make state government operations more effective, efficient, and accountable.

1. Maintenance & Preservation Review - Funding is provided for the Joint Legislative Audit and Review Committee (JLARC) to review methods and systems used by the Washington State Department of Transportation (WSDOT) to develop asset conditions and service levels for estimating maintenance and preservation needs and costs. A briefing report, focused on methods and processes, will be completed by December 2013. A final report containing any findings and recommendations will be completed by December 2014.
(Motor Vehicle Account-State) One-time

2013-15 Transportation Budget
LEAP Committee
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	494
2013-15 Maintenance Level	529
<u>Total 2013-15 Biennium</u>	<u>529</u>

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.

2013-15 Transportation Budget
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	3,738
2013-15 Maintenance Level	889
Policy Other Changes:	
1. County Performance Measures	928
Policy -- Other Total	928
Total Policy Changes	928
Total 2013-15 Biennium	1,817

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. County Performance Measures - Funding is provided to complete the development and maintenance of performance measures associated with county transportation activities. The source of funds is the Counties' portion of study funds provided under RCW 46.68.120(3). (Motor Vehicle Account-State) One-time

2013-15 Transportation Budget
Dept of Enterprise Services
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	3,822
2013-15 Maintenance Level	4,982
Policy Other Changes:	
1. WSF Insurance Transfer	-4,480
Policy -- Other Total	-4,480
Total Policy Changes	-4,480
Total 2013-15 Biennium	502

Comments:

The Department of Enterprise Services' financial services functions include procurement of marine and terminal insurance for the Washington State Ferries (WSF). The Agency's information technology services functions include providing systems expertise on the Transportation Executive Information System (TEIS).

1. WSF Insurance Transfer - Funding is moved from the Department of Enterprise Services back to the WSF division, and increased by \$520,000 to provide insurance coverage for all vessels and terminals. (Puget Sound Ferry Operations Account-State) Ongoing

**2013-15 Transportation Budget
Utilities and Transportation Comm
Total Appropriated**
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	504
2013-15 Maintenance Level	504
Total 2013-15 Biennium	504

Comments:

The Utilities and Transportation Commission (UTC) administers only one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, UTC 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).

2013-15 Transportation Budget
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	48,880
2013-15 Maintenance Level	27,105
Policy Other Changes:	
1. Interagency Agreement	20,000
2. SZ Expenditure Authority Reduction	-1,440
Policy -- Other Total	18,560
Total Policy Changes	18,560
Total 2013-15 Biennium	45,665

Comments:

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

1. Interagency Agreement - Funding is provided for federal spending authority. Washington State was found in violation of 23 USC 164, the federal ignition interlock law related to repeat driving under the influence (DUI) offenders. As a result, these funds are withheld from the Washington State Department of Transportation (WSDOT) and transferred to WTSC. WTSC and WSDOT entered into an agreement for a 100 percent transfer of the funds to WSDOT for safety improvements as required by federal law. (Highway Safety Account-Federal) Ongoing

2. SZ Expenditure Authority Reduction - Funding is reduced to match available funds. (School Zone Safety Account-State) Ongoing

2013-15 Transportation Budget
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	416
2013-15 Maintenance Level	433
Total 2013-15 Biennium	433

Comments:

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

2013-15 Transportation Budget
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	4,431
2013-15 Maintenance Level	4,583
Total 2013-15 Biennium	4,583

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established in accordance with legislative direction. CRAB 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.

2013-15 Transportation Budget
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	96,244
2013-15 Work In Progress	76,600
2013-15 New Starts	76,600

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 for preservation. The Board monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by the Board 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.

2013-15 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	3,625
2013-15 Maintenance Level	3,804
Total 2013-15 Biennium	3,804

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. TIB 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 gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

2013-15 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	246,315
2013-15 Work In Progress	187,725
2013-15 New Starts	187,725

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. TIB 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 gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

2013-15 Transportation Budget
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	3,140
2013-15 Maintenance Level	2,235
Policy Other Changes:	
1. WA Transportation Plan Update	<u>250</u>
Policy -- Other Total	250
Total Policy Changes	250
Total 2013-15 Biennium	<u>2,485</u>

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. WSTC conducts a statewide outreach program to gather input into state transportation policy, to promote transportation education, and to gain understanding of local and regional transportation needs and challenges. It reviews and evaluates how the entire transportation system works across the state and issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

1. WA Transportation Plan Update - Funding is provided for the Washington State Transportation Commission to produce the next Washington Transportation Plan. (Motor Vehicle Account-State) One-time

2013-15 Transportation Budget
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	781
2013-15 Maintenance Level	904
Policy Other Changes:	
1. MAP-21 Freight Plan	25
Policy -- Other Total	25
Total Policy Changes	25
Total 2013-15 Biennium	929

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.

1. MAP-21 Freight Plan - Funding is provided for the development of a statewide freight plan which will meet federal MAP-21 requirements, and, among other things, identifies the deficiencies in freight corridors and identifies at-grade railroad crossings for prioritization. (Motor Vehicle Account-State) One-time

2013-15 Transportation Budget
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	986
2013-15 Maintenance Level	986
<u>Total 2013-15 Biennium</u>	<u>986</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 on Mt. Spokane.

2013-15 Transportation Budget
Dept of Fish and Wildlife
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	0
2013-15 Maintenance Level	0
Policy Other Changes:	
1. City Culvert Study	<u>200</u>
Policy -- Other Total	200
Total Policy Changes	200
<u>Total 2013-15 Biennium</u>	<u>200</u>

Comments:

1. City Culvert Study - Funding is provided for the Department of Fish and Wildlife to inventory, prioritize, and study fish passage barriers associated with city roads and streets in the Puget Sound region using the cities' portion of study funds provided under RCW 46.68.110(1). The results of this study are due to the Washington State Department of Transportation and to organizations representing cities by June 30, 2015. (Motor Vehicle Account-State) One-time

2013-15 Transportation Budget
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	1,185
2013-15 Maintenance Level	1,207
Total 2013-15 Biennium	1,207

Comments:

The Department of Agriculture'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.

2013-15 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	1,015,913
2013-15 Maintenance Level	1,173,977
Policy Other Changes:	
1. Underwriter's Discount	70,266
2. Planned Debt Service	33,988
Policy -- Other Total	104,254
Total Policy Changes	104,254
Total 2013-15 Biennium	1,278,231

Comments:

This program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for transportation bonds that fund transportation capital projects. The program also provides funding for underwriter's discounts and costs associated with the sale of transportation bonds. (Various Transportation Accounts)

1. Underwriter's Discount - Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) One-time

2. Planned Debt Service - Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) Ongoing

2013-15 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	Senate Chair Proposed
2011-13 Estimated Expenditures	1,888
2013-15 Maintenance Level	0
Policy Other Changes:	
1. Bond Sales Costs	<u>2,344</u>
Policy -- Other Total	2,344
Total Policy Changes	2,344
<u>Total 2013-15 Biennium</u>	<u>2,344</u>

Comments:

This program provides funding for the Washington State Treasurer's Office to pay existing and projected debt service for transportation bonds that fund transportation capital projects. The program also provides funding for underwriter's discounts and costs associated with the sale of transportation bonds. (Various Transportation Accounts)

1. Bond Sales Costs - Funding is provided for costs associated with the planned issuance of transportation bonds in the 2013-15 biennium. (Various Transportation Accounts) One-time

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