

2015-17 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	68,155
2015-17 Maintenance Level	65,347
Policy Other Changes:	
1. Toll Facility Maintenance Shift	-533
2. CSC RFP Reappropriation	1,776
3. Remove Market Rate Adjustment	-832
4. SSB 5481	1,925
5. Roadside Toll System O&M	5,889
6. Membership Dues Reduction	-24
7. Shift FTE Costs from Capital	1,300
8. Shift Non-FTE Costs from Capital	1,200
9. I-405 Express Toll Lanes Operations	6,831
10. Additional SR 520 O&M Reserve	2,157
11. Toll Operations	-8
Policy -- Other Total	19,681
Total Policy Changes	19,681
Total 2015-17 Biennium	85,028

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 Express Toll Lanes, the I-405 Express Toll Lanes, and the SR 520 Floating Bridge.

1. Toll Facility Maintenance Shift - Funding is shifted for ongoing maintenance in the Tacoma Narrows Toll Bridge Account from the Tolling Program to the Maintenance Program. (Tacoma Narrows Toll Bridge Account-State) Ongoing

2. CSC RFP Reappropriation - The 2014 supplemental transportation budget provided \$3,162,000 to procure and transition to a new customer service center (CSC), including developing a request for proposals (RFP) from vendors. Funding is provided for the Department to continue to develop its request for proposals for the new customer service center. There is an off setting reduction in the 2015 supplemental transportation budget. (State Route 520 Corridor Account-State, High-Occupancy Toll Lanes Operations Account-State, Tacoma Narrows Toll Bridge Account-State) Ongoing

3. Remove Market Rate Adjustment - As part of the customer service center procurement funding provided in the 2014 supplemental transportation budget, funds were provided for an expected market rate adjustment for vendor services. Funding for a market rate adjustment is not needed in the 2015-17 biennium due to a favorable agreement with the current customer service center vendor. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State) Ongoing

4. SSB 5481 - Funding is provided to implement Substitute Senate Bill No. 5481, which will improve integration between the Good 2 Go electronic tolling system with the pay by mail system through increased communication with customers, mobile platforms for customers to manage their Good 2 Go accounts, and a toll amnesty plan. Ongoing staff support to manage the e-mail and phone notices, as well as the mobile platforms will cost \$237,000 per biennium. (State Route Number 520 Civil Penalties Account-State) One-time

5. Roadside Toll System O&M - Funding is provided for increased toll system operations and maintenance. Funding is not included for traditional roadway and bridge maintenance. (Various accounts) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated

6. Membership Dues Reduction - Funding is reduced for tolling program membership dues to establish a base level of funding at \$5,000 per biennium for the Alliance for Toll Interoperability. Funding that had been provided in the Department's base level of funding for membership in the International Bridge Tunnel and Turnpike Association is eliminated. (Motor Vehicle Account-State) Ongoing

7. Shift FTE Costs from Capital - Funding is provided within the tolling program for on-going personnel costs that had previously been charged to highway capital projects. (Various Accounts) Ongoing

8. Shift Non-FTE Costs from Capital - Funding is provided within the tolling program for on-going personal service contracts and goods and services that had previously been charged to highway capital projects. (Various Accounts) Ongoing

9. I-405 Express Toll Lanes Operations - Funding is provided to begin operating the express toll lanes on I-405 between Lynnwood and Bellevue. The Department is scheduled to open the I-405 express toll lanes in Fall 2015. (I-405 Express Toll Lanes Operations Account-State) Ongoing

10. Additional SR 520 O&M Reserve - Appropriation authority is put into reserve for the SR 520 floating bridge to meet legal obligations of bond covenants. (SR 520 Corridor Account-State) Ongoing

11. Toll Operations - Funding is reduced for State Route 167 HOT Lanes and Tacoma Narrows Bridge toll operations due to decreased costs in consultant support, transponders, and customer service center vendor costs. Funding is provided for State Route 520 Bridge toll operations for increased costs related to bridge insurance, credit card fees, printing and postage, and identification of registered vehicle owners. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	72,002
2015-17 Maintenance Level	73,524
Total 2015-17 Biennium	73,524

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Washington State Department of Transportation's (WSDOT) operations and program delivery. This program operates, preserves, and maintains WSDOT 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.

2015-17 Transportation Budget
Department of Transportation
Pgm D - Facilities-Operating
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	26,114
2015-17 Maintenance Level	27,132
Total 2015-17 Biennium	27,132

Comments:

This program 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.

2015-17 Transportation Budget
Department of Transportation
Pgm D - Facilities-Capital
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	23,859
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	4,481
Policy -- Other Total	4,481
Total Policy Changes	4,481
<u>Total 2015-17 Biennium</u>	<u>4,481</u>

Comments:

The Department's Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation's (WSDOT) buildings and related sites. It focuses on providing a safe and efficient work environment by preserving WSDOT 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 the completion of the Northwest Region Management Center, statewide administrative support, preservation and minor works projects, National Pollutant Discharge Elimination System on DOT facilities, and the debt service on the Olympic Region Headquarters facility site. (Motor Vehicle Account-State, Transportation Partnership Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm F - Aviation
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	10,059
2015-17 Maintenance Level	9,558
Policy Other Changes:	
1. Aviation Emergency Services	98
2. Additional State Grants	637
3. Local Airport Safety Inspections	60
4. Federal Airport Preservation Grants	<u>1,950</u>
Policy -- Other Total	2,745
Total Policy Changes	2,745
<u>Total 2015-17 Biennium</u>	<u>12,303</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 includes: 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. Aviation Emergency Services - Funding is provided for increased reimbursement authorization for partner entities, travel to support added training, and additional flight hours to cross-train existing Department staff. (Aeronautics Account-State) Ongoing

2. Additional State Grants - Funding is provided for additional state aviation grants supported by revenue generated in Senate Bill No. 5324 (aircraft excise taxes). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Aeronautics Account - State) Ongoing

3. Local Airport Safety Inspections - Funding is provided for for an increase in local funding for an ongoing increase in airport safety inspections. Expenditures are reimbursed through local inspection fees. (Aeronautics Account-local) Ongoing

4. Federal Airport Preservation Grants - Funding is provided for one-time increase in federal funds for anticipated project costs. (Aeronautics Account-Federal) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	49,437
2015-17 Maintenance Level	51,266
Policy Other Changes:	
1. SSB 5820 Surplus Property	-146
2. Practical Solutions Development	1,700
Policy -- Other Total	1,554
Total Policy Changes	1,554
<u>Total 2015-17 Biennium</u>	<u>52,820</u>

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. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The program also administers statewide safety efforts.

1. SSB 5820 Surplus Property - Funding is reduced to reflect decreased costs related to advertising the sale of surplus property. (Motor Vehicle Account- State) Ongoing

2. Practical Solutions Development - Funding is provided to develop a practical solutions training program and implement least cost planning and practical design within the Department. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm I - Hwy Const/Improvements
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	3,572,584
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	1,783,968
2. SR 520 Full Appropriation Authority	367,792
3. SR 520 Westside Design	15,000
4. SR 99 Construction Mitigation	17,000
5. Bridge Rail Retrofit Improvements	2,000
6. Increase for Fish Passage Barriers	39,000
7. I-5 JBLM Corridor- Early Design	3,700
8. Alaskan Way Viaduct Fund Shift	0
9. E2SHB 1850 Local Permitting	-131
Policy -- Other Total	2,228,329
Total Policy Changes	2,228,329
Total 2015-17 Biennium	2,228,329

Comments:

The Improvement Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

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 Appropriation Authority - Additional appropriation authority provides the full appropriation authority to construct the SR 520 floating bridge replacement project for the 2015-2017 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) One-time

3. SR 520 Westside Design - Funding is provided to continue design and right-of-way acquisition for the west side of the State Route 520 Floating Bridge project. (SR-520 Civil Penalties Account-State) One-time

4. SR 99 Construction Mitigation - Funding is provided for the Department to continue their transit mitigation agreement with King County Metro during the construction of the SR 99/Alaskan Way Viaduct Replacement project. (Transportation Partnership Account-State) One-time

5. Bridge Rail Retrofit Improvements - Funding is provided for bridge rail retrofit improvements to update bridge rails to current safety standards. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) One-time

6. Increase for Fish Passage Barriers - Funding is provided to remove additional migratory fish passage barriers to comply with the federal court injunction issued in 2013. (Highway Safety Fund-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm I - Hwy Const/Improvements
Total Appropriated

7. I-5 JBLM Corridor- Early Design - Funding is provided for the development of an Environmental Impact Statement for the I-5/Joint Base Lewis McChord (JBLM) corridor in order to determine the preferred alternative for the project design. (Motor Vehicle Account-State) One-time

8. Alaskan Way Viaduct Fund Shift - Funding on the Alaskan Way Viaduct is shifted from the nickel account to the transportation partnership account in order to conform with IRS rules that require that bond proceeds be spent within 18 months of the sale of bonds. A corresponding reduction that increased the funding in the Nickel Account and decreased funding in the Transportation Account was made in the 2013-2015 second supplemental budget. (Transportation Partnership Account-State, Transportation 2003 (Nickel) Account-State) One-time

9. E2SHB 1850 Local Permitting - Savings are realized due to the implementation of Engrossed Second Substitute House Bill No. 1850 (Local Permitting). (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	589
2015-17 Maintenance Level	582
Total 2015-17 Biennium	582

Comments:

The Economics 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.

2015-17 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	408,358
2015-17 Maintenance Level	404,665
Policy Other Changes:	
1. Toll Facility Maintenance Shift	533
2. Toll Facility Maintenance Increase	3,996
3. Toll Facility Fund Shift	0
4. Local Government Assessments	659
5. Oregon Bridge Agreements	692
Policy -- Other Total	5,880
Total Policy Changes	5,880
<u>Total 2015-17 Biennium</u>	<u>410,545</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. Toll Facility Maintenance Shift - Funding for on-going maintenance in the Tacoma Narrows Toll Bridge Account are shifted from the tolling program to the maintenance program. (Tacoma Narrows Toll Bridge Account-State) Ongoing

2. Toll Facility Maintenance Increase - Funding is provided to maintain the new Tacoma Narrows Bridge and the new SR 520 Floating Bridge with toll revenue. (Tacoma Narrows Toll Bridge Account-State, State Route Number 520 Corridor Account-State) Ongoing

3. Toll Facility Fund Shift - Funding for the maintenance program in the motor vehicle account is supplanted by funds from the State Route Number 520 Corridor Account for use on the SR 520 Evergreen Floating Bridge replacement. (Motor Vehicle Account- State, State Route Number 520 Corridor Account- State) Ongoing

4. Local Government Assessments - Funding is provided for payment of stormwater utility fees assessed to the Department by local governments as authorized by RCW 90.03.525 for the mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State) Ongoing

5. Oregon Bridge Agreements - Funding is provided to reimburse the Oregon Department of Transportation (ODOT) for the Washington State Department of Transportation's share of increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm P - Hwy Const/Preservation
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	718,463
2015-17 Maintenance Level	0
Policy Other Changes:	
1. SR 167 HOT Lanes Equipment Repair	800
2. Capital Projects	476,128
3. SR 520- New Bridge Preservation	720
4. Structurally Deficient Bridges	39,000
5. Tacoma Narrows Bridge R&R	-732
Policy -- Other Total	515,916
Total Policy Changes	515,916
<u>Total 2015-17 Biennium</u>	<u>515,916</u>

Comments:

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

1. SR 167 HOT Lanes Equipment Repair - Funding is provided to replace the original equipment purchased for the pilot project. (High Occupancy Toll Lanes Operations Account-State) One-time

2. Capital Projects - Funding is provided for projects that maintain the structural integrity of the existing highway system, including preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures and facilities. (Various Accounts) One-time

3. SR 520- New Bridge Preservation - Funding is provided for the preservation activities identified in the State Route 520 Bridge Repair and Replacement Plan such as routine bridge inspection, painting, and surface rehabilitation. (SR-520 Account-State) One-time

4. Structurally Deficient Bridges - Funding is provided to address structurally deficient bridges, including bridge deck repair, concrete bridge deck overlays, and bridge replacement. (Motor Vehicle Account-Federal) One-time

5. Tacoma Narrows Bridge R&R - Funding is reduced after shifting funding for preserving the new Tacoma Narrows Bridge into the 2013-2015 biennium. (Tacoma Narrows Toll Bridge Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	52,355
2015-17 Maintenance Level	53,684
Policy Other Changes:	
1. Olympic Region Congestion Mgmt.	188
Policy -- Other Total	188
Total Policy Changes	188
<u>Total 2015-17 Biennium</u>	<u>53,872</u>

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 to the state highway system.

1. Olympic Region Congestion Mgmt. - Funding is provided for one Intelligent Transportation System operations engineer to address traffic congestion management systems on the I-5/Joint Base Lewis-McChord corridor. (Motor Vehicle Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	14,267
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	12,230
Policy -- Other Total	12,230
Total Policy Changes	12,230
<u>Total 2015-17 Biennium</u>	<u>12,230</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 Intelligent Transportation System projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	28,490
2015-17 Maintenance Level	29,075
Policy Other Changes:	
1. On the Job Training Grants	250
2. Administrative Efficiencies	-360
3. DBE Community Engagement	288
Policy -- Other Total	178
Total Policy Changes	178
<u>Total 2015-17 Biennium</u>	<u>29,253</u>

Comments:

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

1. On the Job Training Grants - The Transportation Management and Support program is provided additional appropriation authority to accommodate federal funding received for on-the-job training grants. (Motor Vehicle Account-Federal) Ongoing

2. Administrative Efficiencies - Funding for the Transportation Management and Support Program is reduced to reflect administrative efficiencies. (Motor Vehicle Account- State) Ongoing

3. DBE Community Engagement - Funding is provided for a Disadvantaged Business Enterprise (DBE) community engagement position to increase the pool of disadvantaged businesses available for agency contracts on federally funded construction projects. (Motor Vehicle Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	49,474
2015-17 Maintenance Level	49,462
Policy Other Changes:	
1. Statewide Model Development	368
Policy -- Other Total	368
Total Policy Changes	368
<u>Total 2015-17 Biennium</u>	<u>49,830</u>

Comments:

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

1. Statewide Model Development - Provides funding for the Department to purchase modeling software that will enable transportation investment economic impact studies. \$148,000 is ongoing funding. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	77,666
2015-17 Maintenance Level	79,443
Total 2015-17 Biennium	79,443

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, Department of Enterprise Services, Risk Management, Attorney General, Office of Financial Management, and others.

2015-17 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	111,630
2015-17 Maintenance Level	70,212
Policy Other Changes:	
1. Special Needs Funding	10,000
2. Everett Connector	1,000
3. Oversight of State Grant Programs	330
4. Regional Mobility Grant Program	<u>50,000</u>
Policy -- Other Total	61,330
Total Policy Changes	61,330
<u>Total 2015-17 Biennium</u>	<u>131,542</u>

Comments:

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

1. Special Needs Funding - Additional funding is provided for special needs transportation: \$2,000,000 for grants to nonprofit providers of special needs transportation; \$8,000,000 to transit agencies who transport persons with special needs. (Multimodal Transportation Account-State) One-time

2. Everett Connector - Funding is provided for an Everett Connector service for Island and Skagit transit agencies. (Multimodal Transportation Account-State) One-time

3. Oversight of State Grant Programs - Funding for administration of the Department's Regional and Rural Mobility Grant Programs is shifted from federal funding sources to state funding sources. (Multimodal Transportation Account-State) Ongoing

4. Regional Mobility Grant Program - Pursuant to RCW 46.68.320, the Regional Mobility Grant Program is increased by \$10 million to \$50 million in the 2015-17 biennium. (Regional Mobility Grant Program Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	379,013
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	261,510
Policy -- Other Total	261,510
Total Policy Changes	261,510
<u>Total 2015-17 Biennium</u>	<u>261,510</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 23 vessels and 20 terminals.

1. Capital Projects - Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Various Accounts) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	483,525
2015-17 Maintenance Level	469,947
Policy Other Changes:	
1. Fauntleroy Terminal Traffic Control	496
2. Operation Training Initiatives	1,000
3. WSF HQ Lease reduction	-1,255
4. Reservations System Operations	<u>1,151</u>
Policy -- Other Total	1,392
Policy -- Comp Total	12,419
Total Policy Changes	13,811
<u>Total 2015-17 Biennium</u>	<u>483,758</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 23 vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. Fauntleroy Terminal Traffic Control - Funding is provided for traffic control assistance by a uniformed officer at the Fauntleroy ferry terminal. (Puget Sound Ferry Operations Account-State) Ongoing

2. Operation Training Initiatives - Funding is provided for new training for current Washington State Ferries employees and enhanced training to develop capacity allowing the Department to prepare for the replacement of employees nearing retirement. (Puget Sound Ferry Operations Account-State) One-time

3. WSF HQ Lease reduction - Funding is reduced to reflect a 40 percent reduction in lease costs for Washington State Ferries Head Quarters lease. Funding is reduced by \$1.255M in operating and \$1.684M in capital, for a total reduction of \$2.94M in 2015-17. (Puget Sound Ferry Operations Account-State) Ongoing

4. Reservations System Operations - Funding is provided for support of the vehicle reservation system, including staff to sort and stage vehicles and additional terminal support. Phase II of the vehicle reservation system, the final phase currently planned, became operational January 2015 and expanded reservations to the Anacortes-San Juan Islands route. (Puget Sound Ferry Operations Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	46,026
2015-17 Maintenance Level	47,797
Policy Other Changes:	
1. State Support for Amtrak Cascades	10,992
2. Corridor Rail Director Fund Adjust	0
Policy -- Other Total	10,992
Total Policy Changes	10,992
<u>Total 2015-17 Biennium</u>	<u>58,789</u>

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines. Effective October 1, 2013, Washington State and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

1. State Support for Amtrak Cascades - Funding is provided for increased contract costs related to operation and maintenance of the Amtrak Cascades passenger rail service. (Multimodal Transportation Account-State)

Ongoing

2. Corridor Rail Director Fund Adjust - Fund types are adjusted to reflect a cost-sharing agreement between Washington and Oregon for the Pacific Northwest Rail Corridor Director's salary and benefits. (Multimodal Transportation Account-State, Multimodal Transportation Account-Private/Local) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	484,897
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	383,930
Policy -- Other Total	383,930
Total Policy Changes	383,930
<u>Total 2015-17 Biennium</u>	<u>383,930</u>

Comments:

The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

1. Capital Projects - Funding is provided for capital improvements to support intercity passenger rail and freight rail service.
(Various Accounts) One-time

2015-17 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	11,239
2015-17 Maintenance Level	11,553
Policy Other Changes:	
1. Multiuse Roadway Grants	<u>131</u>
Policy -- Other Total	131
Total Policy Changes	131
<u>Total 2015-17 Biennium</u>	<u>11,684</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 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. Multiuse Roadway Grants - Funding is provided for grants to counties related to the operation of all-terrain vehicles on public roads. (Multiuse Roadway Safety Account-State) Ongoing

2015-17 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	75,482
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	46,116
Policy -- Other Total	46,116
Total Policy Changes	46,116
<u>Total 2015-17 Biennium</u>	<u>46,116</u>

Comments:

The Local Programs capital program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs, 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 and the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Various Accounts) One-time

2015-17 Transportation Budget
Washington State Patrol
Capital
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	2,661
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Emergency Preservation and Repair	250
2. Academy Asphalt Overlay & Skid Pan	2,350
3. Infrastructure Roof Repairs	560
4. Weigh Station Preservation	150
5. Generator Replacement	500
6. Building Exterior Envelope Preserv,	150
7. Pavement Preservation	350
8. Energy Efficiency Projects	700
9. Academy Training Tank Preservation	300
Policy -- Other Total	5,310
Total Policy Changes	5,310
Total 2015-17 Biennium	5,310

Comments:

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

1. Emergency Preservation and Repair - Funding is provided for emergency repairs on facilities during the 2015-17 biennium. (State Patrol Highway Account-State) One-time

2. Academy Asphalt Overlay & Skid Pan - Funding is provided for repairs and preservation on the drive course at the Washington State Patrol Academy in Shelton, Washington. (State Patrol Highway Account-State) One-time

3. Infrastructure Roof Repairs - Funding is provided for the Shelton Academy Multi-Purpose Building roof for \$130,000; replaces the Tacoma District Headquarters roof and the vehicle inspection station roof for \$150,000; the Kennewick Detachment Office Building for \$75,000; the Plymouth Port of Entry building roof and the vehicle inspection station roof for \$140,000; and the Ridgefield Point of Entry Building for \$65,000. (State Patrol Highway Account-State) One-time

4. Weigh Station Preservation - Funding is provided for the preservation of the Goldendale Weigh Station. (State Patrol Highway Account-State) One-time

5. Generator Replacement - Funding is provided for generator replacements at the Baw Faw, Gardiner, Pilot Rock, and Ridpath communication sites. Funding is also provided for a new generator at the Marysville District Headquarters. (State Patrol Highway Account-State) One-time

6. Building Exterior Envelope Preserv, - Funding is provided for maintenance on the Union Gap inspection building and Tacoma district headquarters and inspection Buildings. (State Patrol Highway Account-State) One-time

7. Pavement Preservation - Funding is provided for pavement preservation at the Spokane and Wenatchee district headquarters. (State Patrol highway Account-State) One-time

2015-17 Transportation Budget
Washington State Patrol
Capital
Total Appropriated

8. Energy Efficiency Projects - Funding is provided for energy efficiency projects at the Marysville district headquarters office, Yakima district headquarters office and support buildings, Moses Lake detachment office and the south Seattle detachment office. Funding is also provided for several other Washington State Patrol facilities to receive lighting upgrades. (State Patrol Highway Account-State) One-time

9. Academy Training Tank Preservation - Funding is provided for the academy training tank preservation. The remaining \$660,000 of preservation work will be completed in the 2017-19 biennium. (State Patrol Highway Account-State) One-time

2015-17 Transportation Budget
Washington State Patrol
Operating
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	401,550
2015-17 Maintenance Level	409,704
Policy Other Changes:	
1. Federal Funding Adjustment	1,434
2. E2SHB 1276 Impaired Driving	23
3. Breath Test Instrument Replacement	2,039
4. Target Zero Team Funding	4,212
5. PremiereOne CAD Upgrades and Maint.	206
6. NICE Logging Recorder Maint.	287
7. Anticipated Underruns	-6,744
8. New Facility Leases	38
9. Ignition Interlock Fund Source	0
Policy -- Other Total	1,495
Policy -- Comp Total	14,581
Total Policy Changes	16,076
Total 2015-17 Biennium	425,780

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. The 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 funded by both the transportation and omnibus operating budgets.

1. Federal Funding Adjustment - Funding is provided for the increase in federal grants to the state for the National Explosives Detection Canine Team Program and for the Hood Canal Bridge security grant. (State Patrol Highway Account-Federal) One-time

2. E2SHB 1276 Impaired Driving - Funding is provided for implementation of Engrossed Second Substitute Bill 1276 (makes changes to existing impair driving laws). (State Patrol highway Account-State) Ongoing

3. Breath Test Instrument Replacement - Funding is provided to purchase 200 evidential breath test instruments and begin a phased-in replacement across the state. (State Patrol Highway Account-State) One-time

4. Target Zero Team Funding - Funding is provided to continue the Target Zero teams in Spokane and Yakima counties that had been funded with a grant from the Washington Traffic Safety Commission that will expire in June 2015. (State Patrol Highway Account-State) Ongoing

5. PremiereOne CAD Upgrades and Maint. - Funding is provided for maintenance of the PremiereOne Computer Aided Dispatch System that was purchased as part of the P25 narrowbanding project. (State Patrol Highway Account-State) Ongoing

6. NICE Logging Recorder Maint. - Funding is provided for maintenance of the NICE Systems, Inc. logging recorder system. (State Patrol Highway Account-State) Ongoing

2015-17 Transportation Budget
Washington State Patrol
Operating
Total Appropriated

7. Anticipated Underruns - Funding is reduced to offset the addition of the following items that are being funded within existing appropriation levels: ongoing funding for Target Zero teams in Yakima and Spokane counties and maintenance agreements on NICE and PremiereOne CAD, and one-time funding for statewide replacement of breath test instruments. (State Patrol Highway Account-State) Ongoing

8. New Facility Leases - Funding is provided for two new leases: Tumwater storage facility for vehicle parts and office space in Spokane for a five-officer group from the Auto Theft Program that was reinstated in the 2013-15 budget. (State Patrol Highway Account-State) Ongoing

9. Ignition Interlock Fund Source - Washington State Patrol ignition interlock activities are paid from the Highway Safety Account, rather than the Ignition Interlock Account. (Highway Safety Account-State, Ignition Interlock Account-State) Ongoing

2015-17 Transportation Budget
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	260,244
2015-17 Maintenance Level	253,752
Policy Other Changes:	
1. Commercial Driver License Workload	164
2. E2SHB 1276 Impaired Driving	316
3. HB 1157/SB 5025 Quick Title Fees	57
4. Business and Tech Modernization	27,412
5. PRFT System continuation	5,059
6. Central Issuance System	3,714
7. Ignition Interlock Assistance	2,431
8. Federal Grant Authority	2,642
9. SB 5656 Distracted Driving	63
10. CDL Third-Party Tester	-174
Policy -- Other Total	41,684
Total Policy Changes	41,684
Total 2015-17 Biennium	295,436

Comments:

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

1. Commercial Driver License Workload - Funding is provided to comply with final rules issued by the Federal Motor Carrier Safety Administration regarding refresher training for Commercial Driver's License (CDL) knowledge and skills test examiners and audits of CDL testers. (Highway Safety Account-State) Ongoing

2. E2SHB 1276 Impaired Driving - Funding is provided for implementation of House Bill No. 1276 (Impaired Driving). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Highway Safety Account-State) One-time

3. HB 1157/SB 5025 Quick Title Fees - Funding is provided for implementation of Substitute House Bill No. 1157/Substitute Senate Bill No. 5025 (Quick Title Service Fees). (Motor Vehicle Account-State) One-time

4. Business and Tech Modernization - Funding is provided for the next phase of the Department's Business and Technology Modernization Project, which includes procurement of an integrated vehicle and driver administration solution and configuring and implementing the vehicles software support module in the 2015-17 biennium. (Highway Safety Account-State, License Plate Technology Account-State)
One-time

5. PRFT System continuation - Funding is provided for continued implementation of a Prorate and Fuel Tax Computer System upgrade, which will allow fuel tax licensees to file electronic tax returns and will support the National Federation of Tax Administrators Uniformity Guidelines for filing electronic tax return information. (Motor Vehicle Account-State) One-time

6. Central Issuance System - Funding is provided for the second and final phase of an updated Central Issuance System (CIS) for the production and distribution of secure driver's licenses and identification cards. The original contract for CIS services was signed in 2000. (Highway Safety Account-State) One-time

2015-17 Transportation Budget
Department of Licensing
Total Appropriated

7. Ignition Interlock Assistance - Funding is provided to address the increased demand for financial assistance by low-income drivers who have an ignition interlock device. The Department pays a portion of the monthly fee of an ignition interlock device for low-income drivers. (Ignition Interlock Device Revolving Account-State) Ongoing

8. Federal Grant Authority - Federal expenditure authority is provided for federal grants that have been applied for or received. The grants will be used to implement new federal commercial driver licensing requirements and fuel tax evasion investigations and compliance efforts. (Motor Vehicle Account-Federal, Highway Safety Account-Federal) One-time

9. SB 5656 Distracted Driving - Funding is provided for system modifications needed to implement Senate Bill No. 5656 (distracted driving). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Highway Safety Account-State) One-time

10. CDL Third-Party Tester - Funding is reduced for reimbursements for third-party Commercial Driver's License (CDL) testers as the Department will no longer be collecting fees from CDL applications for distribution to the third-party testers. Third-party testers administer skills tests for CDL applicants. In some cases, DOL will continue to reimburse third-party testers. After this reduction, the Department's biennial appropriation for this activity is \$376,000. (Highway Safety Account-State) Ongoing

2015-17 Transportation Budget
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	1,575
2015-17 Maintenance Level	1,102
Policy Other Changes:	
1. WSP Recruitment and Retention Study	250
2. WSP Weigh Station Study	125
3. Road-Rail Study	250
Policy -- Other Total	625
Total Policy Changes	625
Total 2015-17 Biennium	1,727

Comments:

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

1. WSP Recruitment and Retention Study - Funding is provided for a study of Washington state patrol recruitment and retention of troopers. The study must identify barriers to effective candidate recruitment, candidates' successful completion of training, and retention of trained troopers of various tenure. (Motor Vehicle Account-State) One-time

2. WSP Weigh Station Study - Funding is provided for a study of Washington state weigh station planning, placement and operations by the Washington State Patrol and the Department of Transportation as they relate to roadway safety and preservation. The study must provide a high level overview of commercial vehicle enforcement programs, with a focus on weigh stations, including both state and federal funding programs. (Motor Vehicle Account-State) One-time

3. Road-Rail Study - Funding is provided for a study to be conducted in 2016 to identify prominent road-rail conflicts, recommend a corridor-based prioritization process for addressing the impacts of projected increases in rail traffic. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
LEAP Committee
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	527
2015-17 Maintenance Level	563
Total 2015-17 Biennium	563

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.

2015-17 Transportation Budget
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	1,812
2015-17 Maintenance Level	911
Policy Other Changes:	
1. Salary Survey Funding	-70
2. Transfer IT Staff from DES to OFM	502
3. Counties Streamline Reporting	835
4. Water Crossing Structures	100
5. Federal Funds Exchange	100
Policy -- Other Total	1,467
Total Policy Changes	1,467
Total 2015-17 Biennium	2,378

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. Salary Survey Funding - Funding is reduced due to the removal of the requirement to out source the survey to a national consultant. (Puget Sound Ferry Operations Account-State) Ongoing

2. Transfer IT Staff from DES to OFM - Funding is provided to reflect the transfer of two dedicated transportation IT staff from DES to OFM. (Motor Vehicle Account-State). Ongoing

3. Counties Streamline Reporting - Funding is provided for the Office of Financial Management to work with the Washington State Association of Counties, in cooperation with other state agencies, to evaluate and implement opportunities to streamline reporting of county transportation financial data; expand reporting and collection of short-span bridge and culvert data; evaluate and report on the impact of increased freight and rail traffic on county roads; evaluate, implement, and report on the opportunities to trade federal project funds for state or local funds; and to evaluate, implement, and report on the opportunities for improved capital project management and delivery. (Motor Vehicle Account-State) One-time

4. Water Crossing Structures - Funding is provided to contract with the Washington State Association of Counties to work with the Department of Fish and Wildlife to develop programmatic agreements for maintenance, preservation, rehabilitation, and replacement of water crossing structures. A report will be presented to the legislature prior to December 31, 2016, on the implementation of voluntary programmatic agreements developed and implemented. (Motor Vehicle Account-State) One-time

5. Federal Funds Exchange - Funding is provided to evaluate the concept of exchanging some amount of federal funds received by counties for state funds to reduce the administrative burden on counties associated with using federal funds on small locally administered projects. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
Dept of Enterprise Services
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	502
2015-17 Maintenance Level	502
Policy Other Changes:	
1. Transfer IT staff from DES to OFM	-502
Policy -- Other Total	-502
Total Policy Changes	-502
Total 2015-17 Biennium	0

Comments:

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

1. Transfer IT staff from DES to OFM - Funding is reduced to reflect the transfer of two dedicated transportation IT staff from DES to OFM. (Motor Vehicle Account-State) Ongoing

**2015-17 Transportation Budget
 Utilities and Transportation Comm
 Total Appropriated
 (Dollars in Thousands)**

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	504
2015-17 Maintenance Level	504
Total 2015-17 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.

2015-17 Transportation Budget
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	45,625
2015-17 Maintenance Level	25,656
Policy Other Changes:	
1. SSB 5957 Ped Review Panel	99
2. Reduce Authority to Available Resou	-750
3. Federal Authority Reappropriation	<u>6,500</u>
Policy -- Other Total	5,849
Total Policy Changes	5,849
<u>Total 2015-17 Biennium</u>	<u>31,505</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. SSB 5957 Ped Review Panel** - Funding is provided for implementation of Senate Bill No. 5957 (pedestrian safety advisory council). If this bill is not enacted by June 30, 2015, the amount provided lapses. (Highway Safety Account-State) Ongoing
- 2. Reduce Authority to Available Resou** - Funding is reduced to the amount of available revenue. (School Zone Safety Account-State) Ongoing
- 3. Federal Authority Reappropriation** - Additional federal spending authority provided for grants to improve highway safety. (Highway Safety Account-Federal) Ongoing

2015-17 Transportation Budget
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	433
2015-17 Maintenance Level	476
Total 2015-17 Biennium	476

Comments:

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

2015-17 Transportation Budget
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	4,580
2015-17 Maintenance Level	4,733
Total 2015-17 Biennium	4,733

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 composed 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.

2015-17 Transportation Budget
County Road Administration Board
Capital
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	100,100
2015-17 Maintenance Level	0
Policy Other Changes:	
1. County Arterial Preservation Pgm	31,250
2. Rural Arterial Trust Program	46,000
3. County Ferry Capital Improvement	706
4. Additive Preservation	<u>10,000</u>
Policy -- Other Total	87,956
Total Policy Changes	87,956
<u>Total 2015-17 Biennium</u>	<u>87,956</u>

Comments:

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

1. County Arterial Preservation Pgm - The County Arterial Preservation Program provides grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (County Arterial Preservation Account-State)
 One-time

2. Rural Arterial Trust Program - The Rural Arterial Program provides competitive grants to counties for projects on rural roads. (Rural Arterial Trust Account-State)
 One-time

3. County Ferry Capital Improvement - The County Ferry Capital Improvement Program continues funding for the payment of construction loans for replacement of the MV Steilacoom ferry in Pierce County. (Motor Vehicle Account-State)
 One-time

4. Additive Preservation - Additional funding is distributed to the counties to meet urgent preservation needs based on each county's total arterial lane miles. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	3,900
2015-17 Maintenance Level	3,915
Total 2015-17 Biennium	3,915

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 composed 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.

2015-17 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated
 (Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	247,101
2015-17 Maintenance Level	0
Policy Other Changes:	
1. LED Street Light Program	3,000
2. Urban Arterial Program	139,600
3. Arterial Preservation Program	6,000
4. Small City Arterial Program	24,750
5. Small City Preservation Program	3,131
6. Sidewalk Program	15,102
7. Road Transfer/City Hardship Assist	1,800
Policy -- Other Total	193,383
Total Policy Changes	193,383
Total 2015-17 Biennium	193,383

Comments:

The Transportation Improvement Board (TIB) administers grants for city and county transportation projects that best address the program criteria established by TIB in accordance with legislative direction.

1. LED Street Light Program - Funding is provided for the Light Emitting Diode (LED) Street Light Program. (Highway Safety Fund-State) One-time

2. Urban Arterial Program - The Urban Arterial Program provides funding to counties within urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater for projects on federally classified routes. Projects are selected through a competitive process. Project selection criteria include safety, growth and development, mobility, physical condition, sustainability and constructability. (Transportation Improvement Account-State) One-time

3. Arterial Preservation Program - The Arterial Preservation Program provides funding for overlay of existing pavement on federally classified arterial streets in low tax-base cities with a population greater of 5,000 or more. The projects are selected through a competitive process. (Highway Safety Account-State) One-time

4. Small City Arterial Program - The Small City Arterial Program provides funding to cities with a population of fewer than 5,000 to preserve and improve the arterial roadway system. Projects are selected through a competitive process. Project selection criteria include safety, physical condition, and sustainability. (Transportation Improvement Account-State) One-time

5. Small City Preservation Program - The Small City Preservation Program provides funding to cities with populations of fewer than 5,000 for chip seal, overlay of existing pavement, and sidewalk maintenance. Project selection criteria include: pavement condition, economy of scale, roadway width, loading, and sidewalk maintenance. The projects are selected through a competitive process. (Highway Safety Account-State, Small City Pavement and Sidewalk Account-State) One-time

6. Sidewalk Program - The Sidewalk Program provides funding for pedestrian projects in small cities and urban agencies. Project criteria include safety, continuity and connectivity, pedestrian access, sustainability, and local support. (Transportation Improvement Account-State) One-time

2015-17 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated

7. Road Transfer/City Hardship Assist - The Road Transfer Program/City Hardship Assistance Program (CHAP) pays for the rehabilitation and maintenance of eligible routes in cities with a populations up to 20,000 and in cities that have a net gain in cost responsibility due to a road jurisdiction transfer. CHAP funds can be used for maintenance and rehabilitation of existing facilities but not for adding additional capacity. (Small City Pavement and Sidewalk Account-State) One-time

2015-17 Transportation Budget
Freight Mobility Strategic Invest
Operating
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	904
2015-17 Maintenance Level	929
Policy Other Changes:	
1. Freight Infrastructure Needs Study	250
2. Eliminate Deputy Director Position	-200
Policy -- Other Total	50
Total Policy Changes	50
<u>Total 2015-17 Biennium</u>	<u>979</u>

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. Freight Infrastructure Needs Study - Funding is provided for a study of freight infrastructure needs, including an update of the long-term Marine Cargo Forecast. (Motor Vehicle Account-State) One-time

2. Eliminate Deputy Director Position - Funding is reduced to reflect elimination of the temporary funding that was provided in the 2012 supplemental budget for a deputy director during the transition to a new executive director. (Motor Vehicle Account-State) Ongoing

2015-17 Transportation Budget
Freight Mobility Strategic Invest
Capital
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	31,516
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	25,692
Policy -- Other Total	25,692
Total Policy Changes	25,692
<u>Total 2015-17 Biennium</u>	<u>25,692</u>

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. Capital Projects - Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board.
(Various Accounts) One-time

2015-17 Transportation Budget
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	3,503
2015-17 Maintenance Level	2,264
Policy Other Changes:	
1. Ferry riders survey	-150
2. Road User Charge Evaluation	300
3. Transportation Related Surveys	150
Policy -- Other Total	300
Total Policy Changes	300
Total 2015-17 Biennium	2,564

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The 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, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's Transportation Innovative Partnership Program, conducts a biennial ferry rider market survey, names state transportation facilities, and administers the route jurisdiction transfer program.

1. Ferry riders survey - Funding is reduced for the ferry riders survey commonly known as the Ferry Riders Opinion Group. (Motor Vehicle Account-State) Ongoing

2. Road User Charge Evaluation - Funding is provided for continuing to evaluate a road user charge as an alternative to the motor vehicle fuel tax to fund investments in transportation. A report is due to the Governor's Office and the transportation committees of the House of Representatives and the Senate by December 15, 2015. (Motor Vehicle Account-State) One-time

3. Transportation Related Surveys - Funding is provided for the Transportation Commission to use an outside survey firm to conduct three transportation surveys during the 2015-17 biennium. The Commission must consult with the Joint Transportation Committee when deciding on the survey topics. (Motor Vehicle Account-State) One-time

2015-17 Transportation Budget
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	986
2015-17 Maintenance Level	986
Total 2015-17 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 on Mt. Spokane.

2015-17 Transportation Budget
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	1,203
2015-17 Maintenance Level	1,212
Total 2015-17 Biennium	1,212

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.

2015-17 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	1,220,602
2015-17 Maintenance Level	1,281,532
Policy Other Changes:	
1. Underwriter's Discount	3,278
2. Planned Debt Service	22,476
Policy -- Other Total	25,754
Total Policy Changes	25,754
Total 2015-17 Biennium	1,307,286

Comments:

1. Underwriter's Discount - Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 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 2015-17 biennium. (Various Transportation Accounts) Ongoing

2015-17 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	House Striker 5/27 - Negotiated
2013-15 Estimated Expenditures	1,274
2015-17 Maintenance Level	0
Policy Other Changes:	
1. Bond Sales Costs	655
Policy -- Other Total	655
Total Policy Changes	655
<u>Total 2015-17 Biennium</u>	<u>655</u>

Comments:

1. Bond Sales Costs - Funding is provided for costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Various Transportation Accounts) One-time

Table of Contents

Page	Title
1	Department of Transportation - Program B - Toll Operations & Maint-Operating
3	Department of Transportation - Program C - Information Technology
4	Department of Transportation - Program D - Facilities - Operating
5	Department of Transportation - Program D - Facilities - Capital
6	Department of Transportation - Program F - Aviation
7	Department of Transportation - Program H - Program Delivery Mgmt & Support
8	Department of Transportation - Program I - Highway Construction/Improvements
10	Department of Transportation - Program K - Public/Private Partnership-Operating
11	Department of Transportation - Program M - Highway Maintenance
12	Department of Transportation - Program P - Highway Construction/Preservation
13	Department of Transportation - Program Q - Traffic Operations
14	Department of Transportation - Program Q - Traffic Operations - Capital
15	Department of Transportation - Program S - Transportation Management
16	Department of Transportation - Program T - Transpo Planning, Data & Research
17	Department of Transportation - Program U - Charges from Other Agencies
18	Department of Transportation - Program V - Public Transportation
19	Department of Transportation - Program W - Washington State Ferries - Capital
20	Department of Transportation - Program X - Washington State Ferries - Operating
21	Department of Transportation - Program Y - Rail - Operating
22	Department of Transportation - Program Y - Rail - Capital
23	Department of Transportation - Program Z - Local Programs - Operating
24	Department of Transportation - Program Z - Local Programs - Capital
25	Washington State Patrol - Capital
27	Washington State Patrol - Operating
29	Department of Licensing
31	Joint Transportation Committee
32	Legislative Evaluation & Accountability Pgm Cmte
33	Office of Financial Management
34	Department of Enterprise Services
35	Utilities and Transportation Commission
36	Washington Traffic Safety Commission
37	Department of Archaeology & Historic Preservation
38	County Road Administration Board - Operating
39	County Road Administration Board - Capital
40	Transportation Improvement Board - Operating
41	Transportation Improvement Board - Capital
43	Freight Mobility Strategic Investment Board - Operating
44	Freight Mobility Strategic Investment Board - Capital
45	Transportation Commission
46	State Parks and Recreation Commission - Operating
47	Department of Agriculture
48	Bond Retirement and Interest - Motor Vehicle Fuel Tax Debt
49	Bond Retirement and Interest - Bond Sale Expenses