

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

|  | <u>HTC Chair Proposed</u> |
|--|---------------------------|
| 2013-15 Estimated Expenditures         | 68,155                    |
| 2015-17 Maintenance Level              | 64,988                    |
| <b>Policy Other Changes:</b>           |                           |
| 1. CSC RFP Reappropriation             | 1,776                     |
| 2. Remove Market Rate Adjustment       | -832                      |
| 3. Toll Facility and System Maint.     | 6,837                     |
| 4. Toll Operations and Management      | 4,046                     |
| 5. I-405 Express Toll Lanes Operations | 9,931                     |
| 6. Additional SR 520 O&M Reserve       | 2,157                     |
| 7. Toll Operations                     | -8                        |
| 8. Lean Reduction                      | -489                      |
| Policy -- Other Total                  | <u>23,418</u>             |
| Policy -- Comp Total                   | 267                       |
| Total Policy Changes                   | 23,685                    |
| Total 2015-17 Biennium                 | <u>88,673</u>             |

*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. 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

**2. 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

**3. Toll Facility and System Maint.** - Funding is provided for increased costs to operate and maintain the roadside toll collection system for the State Route 167 HOT Lanes and to reflect the transfer of roadway and structure maintenance costs for the State Route 520 Bridge from the maintenance program into the toll operations and maintenance program. Roadway and structure maintenance costs include snow plowing, roadway sweeping, catch basin vactoring, and painting. (Motor Vehicle Account-State, SR-520 Corridor Account-State) Ongoing

**4. Toll Operations and Management** - Funding is provided to transition ongoing costs for tolling consultants and FTEs from the capital improvements program to the toll operations and maintenance program. Motor Vehicle funds are used to fund 4.25 FTE and to provide for goods and services that cannot be charged to toll facility accounts. (Various accounts) Ongoing

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

**5. 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

**6. 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

**7. 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

**8. Lean Reduction** - Tolling program staffing levels for toll adjudication support are reduced by 3.0 FTEs as part of the lean operations review. (Tacoma Narrows Toll Bridge Account-State, State Route Number 520 Civil Penalties Account-State) Ongoing

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

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 72,002                    |
| 2015-17 Maintenance Level      | 73,524                    |
| Policy -- Comp Total           | 1,787                     |
| Total Policy Changes           | 1,787                     |
| <b>Total 2015-17 Biennium</b>  | <b>75,311</b>             |

*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)

|   | <u>HTC Chair Proposed</u> |
|---|---------------------------|
| 2013-15 Estimated Expenditures          | 26,114                    |
| 2015-17 Maintenance Level               | 27,132                    |
| <b>Policy Other Changes:</b>            |                           |
| 1.    Predesign for Dayton Ave Building | <u>169</u>                |
| Policy -- Other Total                   | 169                       |
| Policy -- Comp Total                    | 467                       |
| Total Policy Changes                    | 636                       |
| <u>Total 2015-17 Biennium</u>           | <u>27,768</u>             |

*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.

**1. Predesign for Dayton Ave Building** - Funding is provided for predesign funding for a future renovation of the Dayton Avenue building to accommodate the Department of Ecology region office and other small agencies in the region. (Motor Vehicle Account-State) One-time

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

|                                | <u>HTC Chair Proposed</u> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 23,859                    |
| 2015-17 Maintenance Level      | 0                         |
| <b>Policy Other Changes:</b>   |                           |
| 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)

|  | <b>HTC Chair Proposed</b> |
|--|---------------------------|
| 2013-15 Estimated Expenditures         | 10,059                    |
| 2015-17 Maintenance Level              | 9,558                     |
| <b>Policy Other Changes:</b>           |                           |
| 1. Aviation Emergency Services         | 98                        |
| 2. Local Airport Safety Inspections    | 60                        |
| 3. Federal Airport Preservation Grants | 1,950                     |
| Policy -- Other Total                  | 2,108                     |
| Policy -- Comp Total                   | 76                        |
| Total Policy Changes                   | 2,184                     |
| <u>Total 2015-17 Biennium</u>          | <u>11,742</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. 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

**3. 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)

|                                    | <u>HTC Chair Proposed</u> |
|------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures     | 49,437                    |
| 2015-17 Maintenance Level          | 51,266                    |
| <b>Policy Other Changes:</b>       |                           |
| 1. E2SHB 1850 Local Permitting     | -131                      |
| 2. Practical Solutions Development | 2,186                     |
| 3. Facilities Preservation & Impr  | 673                       |
| Policy -- Other Total              | <u>2,728</u>              |
| Policy -- Comp Total               | 1,832                     |
| Total Policy Changes               | 4,560                     |
| <u>Total 2015-17 Biennium</u>      | <u>55,826</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. 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) 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

**3. Facilities Preservation & Impr** - Funding is provided to transition 2.3 FTEs and operating spending authority from the capital program to the program delivery management and support program to address the sale of additional surplus properties. (Motor Vehicle Account-State). Ongoing

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

|  | <b>HTC Chair Proposed</b> |
|--|---------------------------|
| 2013-15 Estimated Expenditures         | 3,572,584                 |
| 2015-17 Maintenance Level              | 0                         |
| <b>Policy Other Changes:</b>           |                           |
| 1. I-5/Tacoma HOV Transit Mitigation   | 991                       |
| 2. SR 28 Sunset Hwy Stage 2            | 15,000                    |
| 3. Capital Projects                    | 1,783,968                 |
| 4. SR 520 Full Appropriation Authority | 367,792                   |
| 5. SR 520 Westside Design              | 17,000                    |
| 6. SR 99 Construction Mitigation       | 17,000                    |
| 7. Bridge Rail Retrofit Improvements   | 2,000                     |
| 8. Increase for Fish Passage Barriers  | 78,602                    |
| 9. I-5 JBLM Corridor- Early Design     | 3,700                     |
| 10. Alaskan Way Viaduct Fund Shift     | 0                         |
| Policy -- Other Total                  | 2,286,053                 |
| Total Policy Changes                   | 2,286,053                 |
| Total 2015-17 Biennium                 | 2,286,053                 |

*Comments:*

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

**1. I-5/Tacoma HOV Transit Mitigation** - Funding is provided for transit mitigation to Pierce Transit during the I-5/M St to Portland Ave-HOV phase of the I-5/Tacoma HOV Improvements project. One-time

**2. SR 28 Sunset Hwy Stage 2** - Funding is provided to construct the eastbound-off and westbound-on ramps providing direct access to Empire Street/Cascade Avenue. (Motor Vehicle Account-State) One-time

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

**4. 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

**5. 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

**6. 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

**7. 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

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

**8. 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

**9. 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

**10. 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

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

|                                   | <u>HTC Chair Proposed</u> |
|-----------------------------------|---------------------------|
| 2013-15 Estimated Expenditures    | 589                       |
| 2015-17 Maintenance Level         | 582                       |
| <b>Policy Other Changes:</b>      |                           |
| 1. Capitalizing EV Infrastructure | 1,000                     |
| 2. TNB Toll Booth Study           | 75                        |
| Policy -- Other Total             | <u>1,075</u>              |
| Policy -- Comp Total              | 21                        |
| Total Policy Changes              | 1,096                     |
| <u>Total 2015-17 Biennium</u>     | <u>1,678</u>              |

*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.

**1. Capitalizing EV Infrastructure** - Funding is provided as initial funds to be used by the Program in providing loans and grants to cover a portion of the capital costs of installing electric vehicle charging stations as directed in Substitute House Bill No. 2087 (alternative fuel vehicles). (Electric Vehicle Infrastructure Account-State) One-time

**2. TNB Toll Booth Study** - Funding is provided to conduct a study to repurpose the toll booths on the Tacoma Narrows Bridge, including consideration of contracting with a private entity to collect tolls and provide services to drivers crossing the bridge. (Multimodal Transportation Account-State) One-time

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

|                                    | <u>HTC Chair Proposed</u> |
|------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures     | 408,358                   |
| 2015-17 Maintenance Level          | 404,665                   |
| <b>Policy Other Changes:</b>       |                           |
| 1. Toll Facility and System Maint. | 1,235                     |
| 2. Local Government Assessments    | 659                       |
| 3. Oregon Bridge Agreements        | 692                       |
| Policy -- Other Total              | <u>2,586</u>              |
| Policy -- Comp Total               | 12,398                    |
| Total Policy Changes               | 14,984                    |
| <u>Total 2015-17 Biennium</u>      | <u>419,649</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 and System Maint.** - Funding is provided for additional maintenance activities on the Tacoma Narrows Bridge, including inspections, bearing replacements, bridge flushing, cable band and bolt inspections, and sound wall repair. (Motor Vehicle Account-State) Ongoing

**2. 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

**3. 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)

|                                    | <u>HTC Chair Proposed</u> |
|------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures     | 718,463                   |
| 2015-17 Maintenance Level          | 0                         |
| <b>Policy Other Changes:</b>       |                           |
| 1. Capital Projects                | 476,128                   |
| 2. SR 520- New Bridge Preservation | 1,723                     |
| 3. Structurally Deficient Bridges  | 80,000                    |
| 4. SR 167 HOT Lanes Refurbishment  | 800                       |
| 5. Tacoma Narrows Bridge R&R       | <u>-732</u>               |
| Policy -- Other Total              | 557,919                   |
| Total Policy Changes               | 557,919                   |
| <u>Total 2015-17 Biennium</u>      | <u>557,919</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. 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
- 2. 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
- 3. 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
- 4. SR 167 HOT Lanes Refurbishment** - Funding is provided to transition the existing State Route 167 HOT Lanes toll system to the statewide roadside vendor prior to the implementation of the southbound HOT lane extension. (HOT Lane-State) 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)

|                                    | <u>HTC Chair Proposed</u> |
|------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures     | 52,355                    |
| 2015-17 Maintenance Level          | 53,684                    |
| <b>Policy Other Changes:</b>       |                           |
| 1. Olympic Region Congestion Mgmt. | <u>188</u>                |
| Policy -- Other Total              | 188                       |
| Policy -- Comp Total               | 1,780                     |
| Total Policy Changes               | 1,968                     |
| <u>Total 2015-17 Biennium</u>      | <u>55,652</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)

|                                | <u>HTC Chair Proposed</u> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 14,267                    |
| 2015-17 Maintenance Level      | 0                         |
| <b>Policy Other Changes:</b>   |                           |
| 1. Capital Projects            | <u>12,230</u>             |
| 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)

|                                | <u>HTC Chair Proposed</u> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 28,490                    |
| 2015-17 Maintenance Level      | 29,075                    |
| <b>Policy Other Changes:</b>   |                           |
| 1. On the Job Training Grants  | 250                       |
| 2. DBE Community Engagement    | 288                       |
| Policy -- Other Total          | <u>538</u>                |
| Policy -- Comp Total           | 1,183                     |
| Total Policy Changes           | 1,721                     |
| <u>Total 2015-17 Biennium</u>  | <u>30,796</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. 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)

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 49,474                    |
| 2015-17 Maintenance Level      | 49,462                    |
| Policy -- Comp Total           | 1,383                     |
| Total Policy Changes           | 1,383                     |
| Total 2015-17 Biennium         | 50,845                    |

*Comments:*

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

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

|  | <b>HTC Chair Proposed</b> |
|--|---------------------------|
| 2013-15 Estimated Expenditures         | 77,666                    |
| 2015-17 Maintenance Level              | 79,443                    |
| <b>Policy Other Changes:</b>           |                           |
| 1. CTS Rate Adjustment                 | -12                       |
| 2. Archives/Records Management         | -9                        |
| 3. Audit Services                      | -3                        |
| 4. Legal Services                      | 72                        |
| 5. Office of Chief Information Officer | 64                        |
| 6. CTS Central Services                | 2                         |
| 7. DES Central Services                | 233                       |
| 8. Core Financial Systems Replacement  | 285                       |
| 9. Time, Leave and Attendance System   | 398                       |
| 10. Self-Insurance Liability Premium   | -3,244                    |
| Policy -- Other Total                  | -2,214                    |
| Total Policy Changes                   | -2,214                    |
| Total 2015-17 Biennium                 | 77,229                    |

*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.

**1. CTS Rate Adjustment** - Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service. (Motor Vehicle Account-State) Ongoing

**2. Archives/Records Management** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (Motor Vehicle Account-State) Ongoing

**3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges. (Motor Vehicle Account-State) Ongoing

**4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges. (Motor Vehicle Account-State) Ongoing

**5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (Motor Vehicle Account-State) Ongoing

**6. CTS Central Services** - Funding is adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs. (Motor Vehicle Account-State) Ongoing

**2015-17 Transportation Budget**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**

**7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. (Motor Vehicle Account-State) Ongoing

**8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. (Motor Vehicle Account-State) Ongoing

**9. Time, Leave and Attendance System** - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. (Motor Vehicle Account-State) Ongoing

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (Motor Vehicle Account-State) Ongoing

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

|                                      | <u>HTC Chair Proposed</u> |
|--------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures       | 111,630                   |
| 2015-17 Maintenance Level            | 100,212                   |
| <b>Policy Other Changes:</b>         |                           |
| 1. Oversight of State Grant Programs | 510                       |
| 2. Regional Mobility Grant Program   | 10,000                    |
| 3. Regional Mobility Reappropriation | 10,000                    |
| Policy -- Other Total                | <u>20,510</u>             |
| Policy -- Comp Total                 | 311                       |
| Total Policy Changes                 | 20,821                    |
| <u>Total 2015-17 Biennium</u>        | <u>121,033</u>            |

*Comments:*

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

**1. 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

**2. 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

**3. Regional Mobility Reappropriation** - Due to project delays, expenditures planned for the 2013-15 biennium will be made 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)

|                                | <u>HTC Chair Proposed</u> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 379,013                   |
| 2015-17 Maintenance Level      | 0                         |
| <b>Policy Other Changes:</b>   |                           |
| 1. Capital Projects            | 243,868                   |
| 2. WSF Capital Bonds           | 18,000                    |
| Policy -- Other Total          | <u>261,868</u>            |
| Total Policy Changes           | 261,868                   |
| <u>Total 2015-17 Biennium</u>  | <u>261,868</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

**2. WSF Capital Bonds** - Funding is provided from bond proceeds from the Motor Vehicle Account and Transportation 2003 Account (Nickel Account). (Motor Vehicle Account-State, Transportation 2003 Account (Nickel) Account-State) One-time

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

|                                     | <b>HTC Chair Proposed</b> |
|-------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures      | 483,525                   |
| 2015-17 Maintenance Level           | 469,947                   |
| <b>Policy Other Changes:</b>        |                           |
| 1. Operation Training Initiatives   | 2,500                     |
| 2. Fleet Facility Security Officer  | 178                       |
| 3. Reserve Vessel Capacity Increase | 1,568                     |
| 4. Reservations System Operations   | <u>1,151</u>              |
| Policy -- Other Total               | 5,397                     |
| Policy -- Comp Total                | 13,878                    |
| Total Policy Changes                | 19,275                    |
| <u>Total 2015-17 Biennium</u>       | <u>489,222</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. 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) Ongoing

**2. Fleet Facility Security Officer** - Funding is provided for an additional Fleet Facility Security Officer. (Puget Sound Ferry Operations Account-State) Ongoing

**3. Reserve Vessel Capacity Increase** - Funding is provided to maintain an 87-car Evergreen State class vessel as the system's reserve vessel and retire the current reserve vessel, the Hiyu, a 34-car vessel. The funding represents the difference between operating an Evergreen State class vessel (\$2,939,000) and operating the current reserve vessel (\$1,371,000) in the 2015-17 biennium. (Puget Sound Ferry Operations Account-State) Ongoing

**4. Reservations System Operations** - Funding is provided for support of the vehicle reservation system, including additional staff to sort and stage vehicles, handle increased call volumes, and manage the reservation system. 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)

|                                       | <u>HTC Chair Proposed</u> |
|---------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures        | 46,026                    |
| 2015-17 Maintenance Level             | 47,797                    |
| <b>Policy Other Changes:</b>          |                           |
| 1. State Support for Amtrak Cascades  | 10,992                    |
| 2. Corridor Rail Director Fund Adjust | <u>0</u>                  |
| Policy -- Other Total                 | 10,992                    |
| Policy -- Comp Total                  | 75                        |
| Total Policy Changes                  | 11,067                    |
| <u>Total 2015-17 Biennium</u>         | <u>58,864</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)

|                                   | <u>HTC Chair Proposed</u> |
|-----------------------------------|---------------------------|
| 2013-15 Estimated Expenditures    | 484,897                   |
| 2015-17 Maintenance Level         | 0                         |
| <b>Policy Other Changes:</b>      |                           |
| 1. Capital Projects               | 381,134                   |
| 2. PCC RR Central WA Branch Rehab | <u>7,337</u>              |
| Policy -- Other Total             | 388,471                   |
| Total Policy Changes              | 388,471                   |
| <u>Total 2015-17 Biennium</u>     | <u>388,471</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

**2. PCC RR Central WA Branch Rehab** - Funding is provided to improve the Palouse River and Coulee City (PCC) Railroad track in Spokane County between the BNSF Railway Interchange at Cheney and the Geiger Spur. (Transportation Infrastructure Account-State, Multimodal Transportation Account-Private/Local) One-time

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

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 11,239                    |
| 2015-17 Maintenance Level      | 11,553                    |
| Policy -- Comp Total           | 380                       |
| Total Policy Changes           | 380                       |
| <u>Total 2015-17 Biennium</u>  | <u>11,933</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.

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

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 75,482                    |
| 2015-17 Maintenance Level      | 0                         |
| <b>Policy Other Changes:</b>   |                           |
| 1. Capital Projects            | 46,117                    |
| Policy -- Other Total          | 46,117                    |
| Total Policy Changes           | 46,117                    |
| Total 2015-17 Biennium         | 46,117                    |

*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)

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

*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. 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

**3. 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

**4. 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

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

**6. 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

**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)

|  | <u>HTC Chair Proposed</u> |
|--|---------------------------|
| 2013-15 Estimated Expenditures         | 401,550                   |
| 2015-17 Maintenance Level              | 409,787                   |
| <b>Policy Other Changes:</b>           |                           |
| 1. CTS Rate Adjustment                 | -12                       |
| 2. Archives/Records Management         | -4                        |
| 3. Legal Services                      | 11                        |
| 4. Office of Chief Information Officer | 17                        |
| 5. CTS Central Services                | 198                       |
| 6. DES Central Services                | 88                        |
| 7. Core Financial Systems Replacement  | 98                        |
| 8. Time, Leave and Attendance System   | 136                       |
| 9. Self-Insurance Liability Premium    | -615                      |
| 10. Federal Funding Adjustment         | 1,434                     |
| 11. E2SHB 1276 Impaired Driving        | 23                        |
| 12. Breath Test Instrument Replacement | 2,039                     |
| 13. New Facility Leases                | 38                        |
| 14. Ignition Interlock Fund Source     | 0                         |
| Policy -- Other Total                  | <u>3,451</u>              |
| Policy -- Comp Total                   | 23,325                    |
| Total Policy Changes                   | 26,776                    |
| <u>Total 2015-17 Biennium</u>          | <u>436,563</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. 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. CTS Rate Adjustment** - Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service. (State Patrol Highway Account-State) Ongoing

**2. Archives/Records Management** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (State Patrol Highway Account-State) Ongoing

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges. (State Patrol Highway Account-State) Ongoing

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (State Patrol Highway Account-State) Ongoing

**2015-17 Transportation Budget**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**

**5. CTS Central Services** - Funding is adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs. (State Patrol Highway Account-State) Ongoing

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. (State Patrol Highway Account-State) Ongoing

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. (State Patrol Highway Account-State) Ongoing

**8. Time, Leave and Attendance System** - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. (State Patrol Highway Account-State) Ongoing

**9. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (State Patrol Highway Account-State) Ongoing

**10. 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

**11. 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

**12. 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

**13. 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

**14. 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)

|   | <b>HTC Chair Proposed</b> |
|---|---------------------------|
| 2013-15 Estimated Expenditures          | 260,244                   |
| 2015-17 Maintenance Level               | 253,752                   |
| <b>Policy Other Changes:</b>            |                           |
| 1. Commercial Driver License Workload   | 328                       |
| 2. CTS Rate Adjustment                  | -52                       |
| 3. Archives/Records Management          | -1                        |
| 4. Audit Services                       | -1                        |
| 5. Legal Services                       | 33                        |
| 6. Office of Chief Information Officer  | 33                        |
| 7. Administrative Hearings              | -2                        |
| 8. CTS Central Services                 | 1,254                     |
| 9. DES Central Services                 | 75                        |
| 10. Core Financial Systems Replacement  | 64                        |
| 11. Fleet Program Rate Reduction        | -22                       |
| 12. Time, Leave and Attendance System   | 87                        |
| 13. Self-Insurance Liability Premium    | -9                        |
| 14. HB 1396 Alt Fuel Comm Vehicles      | 250                       |
| 15. SHB 1480 Intermittent Use Trailer   | 382                       |
| 16. E2SHB 1276 Impaired Driving         | 332                       |
| 17. SHB 1157 Quick Title Service Fees   | 57                        |
| 18. HB 2159 Vessel-Related Transactions | 247                       |
| 19. HB 2087 Alt Fuel Vehicles           | 370                       |
| 20. Business and Tech Modernization     | 27,412                    |
| 21. PRFT System continuation            | 5,059                     |
| 22. Central Issuance System             | 3,186                     |
| 23. Ignition Interlock Assistance       | 2,431                     |
| 24. Federal Grant Authority             | 2,642                     |
| 25. CDL Third-Party Tester              | -174                      |
| Policy -- Other Total                   | 43,981                    |
| Policy -- Comp Total                    | 6,419                     |
| Total Policy Changes                    | 50,400                    |
| Total 2015-17 Biennium                  | 304,152                   |

*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. CTS Rate Adjustment** - Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**2015-17 Transportation Budget**  
**Department of Licensing**  
**Total Appropriated**

**3. Archives/Records Management** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (Highway Safety Account-State) Ongoing

**4. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges. (Highway Safety Account-State) Ongoing

**5. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**6. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**7. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**8. CTS Central Services** - Funding is adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs. (Various Accounts) Ongoing

**9. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**10. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**11. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect a reduced costs for the Department of Enterprise Services' fleet program. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**12. Time, Leave and Attendance System** - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**13. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

**14. HB 1396 Alt Fuel Comm Vehicles** - Funding is provided for implementation of House Bill No. 1396 (Alternative Fuel Commercial Vehicles). (Motor Vehicle Account-State) One-time

**15. SHB 1480 Intermittent Use Trailer** - Funding is provided for implementation of Substitute House Bill No. 1480/Senate Bill No. 5338 (Intermittent Use Trailers). (Motor Vehicle Account-State) One-time

**16. E2SHB 1276 Impaired Driving** - Funding is provided for implementation of Engrossed Second Substitute House Bill No. 1276 (Impaired Driving). (Highway Safety Account-State) One-time

**17. SHB 1157 Quick Title Service 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

**18. HB 2159 Vessel-Related Transactions** - Funding is provided for implementation of House Bill No. 2159/Engrossed Senate Bill No. 5416 (Vessel-Related Transactions). (Motor Vehicle Account-State) One-time

**2015-17 Transportation Budget**  
**Department of Licensing**  
**Total Appropriated**

**19. HB 2087 Alt Fuel Vehicles** - Funding is provided for implementation of House Bill No. 2087 (Alternative Fuel Vehicles). (Motor Vehicle Account-State) One-time

**20. 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

**21. 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

**22. 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

**23. 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

**24. 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

**25. 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)

|  | <u>HTC Chair Proposed</u> |
|--|---------------------------|
| 2013-15 Estimated Expenditures         | 1,575                     |
| 2015-17 Maintenance Level              | 1,102                     |
| <b>Policy Other Changes:</b>           |                           |
| 1. Aircraft Carrier Bridge Study       | 90                        |
| 2. WSP Recruitment and Retention Study | 250                       |
| 3. WSP Weigh Station Study             | 125                       |
| 4. Road-Rail Study                     | 250                       |
| 5. Rail Regulatory Study               | 250                       |
| Policy -- Other Total                  | <u>965</u>                |
| Policy -- Comp Total                   | 33                        |
| Total Policy Changes                   | 998                       |
| Total 2015-17 Biennium                 | <u>2,100</u>              |

*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. Aircraft Carrier Bridge Study** - Funding is provided for a task force to study the potential of a bridge across Sinclair Inlet using decommissioned aircraft carriers. (Motor vehicle Account-State) One-time

**2. 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

**3. 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

**4. 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

**5. Rail Regulatory Study** - Funding is provided for a study to be conducted in 2016 to examine consolidating regulatory authority over railroad safety matters. (Multimodal Account-State) One-time

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

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 527                       |
| 2015-17 Maintenance Level      | 563                       |
| Policy -- Comp Total           | 22                        |
| Total Policy Changes           | 22                        |
| Total 2015-17 Biennium         | 585                       |

*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)

|                                  | <b>HTC Chair Proposed</b> |
|----------------------------------|---------------------------|
| 2013-15 Estimated Expenditures   | 1,812                     |
| 2015-17 Maintenance Level        | 911                       |
| <b>Policy Other Changes:</b>     |                           |
| 1. Counties Streamline Reporting | 835                       |
| 2. Water Crossing Structures     | 100                       |
| 3. Federal Funds Exchange        | 100                       |
| Policy -- Other Total            | 1,035                     |
| Policy -- Comp Total             | 36                        |
| Total Policy Changes             | 1,071                     |
| Total 2015-17 Biennium           | 1,982                     |

*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. 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

**2. 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

**3. 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**  
**Department of Revenue**  
**Total Appropriated**  
(Dollars in Thousands)

|   | <u>HTC Chair Proposed</u> |
|---|---------------------------|
| 2013-15 Estimated Expenditures            | 0                         |
| 2015-17 Maintenance Level                 | 0                         |
| <b>Policy Other Changes:</b>              |                           |
| 1.    HB 1995 Studded Tire Fee Imple.     | 23                        |
| 2.    HB 1396 Alt Fuel Commercial Vehicle | <u>114</u>                |
| Policy -- Other Total                     | 137                       |
| Total Policy Changes                      | 137                       |
| <u>Total 2015-17 Biennium</u>             | <u>137</u>                |

*Comments:*

**1. HB 1995 Studded Tire Fee Imple.** - Provides funding for the implementation of House Bill NO. 1995 (studded tire fee). (Motor Vehicle Account-State) One-time

**2. HB 1396 Alt Fuel Commercial Vehicle** - Funding is provided for the implementation of House Bill NO. 1396 (Alternative Fuel Commercial Vehicles). (Multimodal Account-State) One-time

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

|                                | <u>HTC Chair Proposed</u> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 502                       |
| 2015-17 Maintenance Level      | 502                       |
| <u>Total 2015-17 Biennium</u>  | <u>502</u>                |

*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.

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

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 504                       |
| 2015-17 Maintenance Level      | 504                       |
| <b>Total 2015-17 Biennium</b>  | <b>504</b>                |

*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)

|                                       | <b>HTC Chair Proposed</b> |
|---------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures        | 45,625                    |
| 2015-17 Maintenance Level             | 25,656                    |
| <b>Policy Other Changes:</b>          |                           |
| 1. CTS Central Services               | 6                         |
| 2. Core Financial Systems Replacement | 2                         |
| 3. Time, Leave and Attendance System  | 2                         |
| 4. Self-Insurance Liability Premium   | -12                       |
| 5. SHB 2127 Ped Review Panel          | 198                       |
| 6. Set Approp. to Avail. Revenue      | -750                      |
| 7. Federal Authority Reappropriation  | 6,500                     |
| Policy -- Other Total                 | 5,946                     |
| Policy -- Comp Total                  | 166                       |
| Total Policy Changes                  | 6,112                     |
| <b>Total 2015-17 Biennium</b>         | <b>31,768</b>             |

*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. CTS Central Services** - Funding is adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs. (Highway Safety Account-State, Highway Safety Account-Federal) Ongoing

**2. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. (Highway Safety Account-State, Highway Safety Account-Federal) Ongoing

**3. Time, Leave and Attendance System** - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. (Highway Safety Account-State) Ongoing

**4. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (Highway Safety Account-State, Highway Safety Account-Federal) Ongoing

**5. SHB 2127 Ped Review Panel** - Funding is provided for implementation of Substitute House Bill No. 2127/Substitute Senate Bill No. 5957 (pedestrian safety review). These bills require the Commission to oversee the work of an independent group to review pedestrian fatality incidents for the purpose of improving the safety of the transportation system for pedestrians. (Highway Safety Account-State) Ongoing

**6. Set Approp. to Avail. Revenue** - Funding is reduced because incoming revenue is lower than expected. (School Zone Safety Account-State) Ongoing

**7. 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)**

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 433                       |
| 2015-17 Maintenance Level      | 476                       |
| Policy -- Comp Total           | 15                        |
| Total Policy Changes           | 15                        |
| Total 2015-17 Biennium         | 491                       |

*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)

|  | <b>HTC Chair Proposed</b> |
|--|---------------------------|
| 2013-15 Estimated Expenditures         | 4,580                     |
| 2015-17 Maintenance Level              | 4,733                     |
| <b>Policy Other Changes:</b>           |                           |
| 1. Office of Chief Information Officer | 1                         |
| 2. CTS Central Services                | 7                         |
| 3. DES Central Services                | 6                         |
| 4. Core Financial Systems Replacement  | 1                         |
| 5. Time, Leave and Attendance System   | 1                         |
| Policy -- Other Total                  | 16                        |
| Policy -- Comp Total                   | 147                       |
| Total Policy Changes                   | 163                       |
| Total 2015-17 Biennium                 | 4,896                     |

*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.

- 1. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. Ongoing
- 2. CTS Central Services** - Funding is adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs. Ongoing
- 3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. Ongoing
- 4. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. Ongoing
- 5. Time, Leave and Attendance System** - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. Ongoing

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

|                                     | <u>HTC Chair Proposed</u> |
|-------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures      | 100,100                   |
| 2015-17 Maintenance Level           | 0                         |
| <b>Policy Other Changes:</b>        |                           |
| 1. County Arterial Preservation Pgm | 31,250                    |
| 2. Rural Arterial Trust Program     | 41,000                    |
| 3. County Ferry Capital Improvement | 706                       |
| Policy -- Other Total               | <u>72,956</u>             |
| Total Policy Changes                | 72,956                    |
| <u>Total 2015-17 Biennium</u>       | <u>72,956</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

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

|                                       | <b>HTC Chair Proposed</b> |
|---------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures        | 3,900                     |
| 2015-17 Maintenance Level             | 3,915                     |
| <b>Policy Other Changes:</b>          |                           |
| 1. CTS Central Services               | 7                         |
| 2. DES Central Services               | 5                         |
| 3. Core Financial Systems Replacement | 1                         |
| 4. Time, Leave and Attendance System  | 1                         |
| Policy -- Other Total                 | 14                        |
| Policy -- Comp Total                  | 98                        |
| Total Policy Changes                  | 112                       |
| Total 2015-17 Biennium                | 4,027                     |

*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.

**1. CTS Central Services** - Funding is adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs. Ongoing

**2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. Ongoing

**3. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. Ongoing

**4. Time, Leave and Attendance System** - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. Ongoing

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

|                                       | <u>HTC Chair Proposed</u> |
|---------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures        | 247,101                   |
| 2015-17 Maintenance Level             | 0                         |
| <b>Policy Other Changes:</b>          |                           |
| 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 | <u>1,800</u>              |
| Policy -- Other Total                 | 193,383                   |
| Total Policy Changes                  | 193,383                   |
| Total 2015-17 Biennium                | <u>193,383</u>            |

*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)

|                                       | <u>HTC Chair Proposed</u> |
|---------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures        | 904                       |
| 2015-17 Maintenance Level             | 929                       |
| <b>Policy Other Changes:</b>          |                           |
| 1. Freight Infrastructure Needs Study | 250                       |
| 2. Eliminate Deputy Director Position | -200                      |
| Policy -- Other Total                 | <u>50</u>                 |
| Policy -- Comp Total                  | 28                        |
| Total Policy Changes                  | 78                        |
| <u>Total 2015-17 Biennium</u>         | <u>1,007</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)

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 31,516                    |
| 2015-17 Maintenance Level      | 0                         |
| <b>Policy Other Changes:</b>   |                           |
| 1. Capital Projects            | 25,692                    |
| Policy -- Other Total          | 25,692                    |
| Total Policy Changes           | 25,692                    |
| Total 2015-17 Biennium         | 25,692                    |

*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**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 986                       |
| 2015-17 Maintenance Level      | 986                       |
| <b>Total 2015-17 Biennium</b>  | <b>986</b>                |

*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)

|                                      | <b>HTC Chair Proposed</b> |
|--------------------------------------|---------------------------|
| 2013-15 Estimated Expenditures       | 1,203                     |
| 2015-17 Maintenance Level            | 1,212                     |
| <b>Policy Other Changes:</b>         |                           |
| 1. CTS Central Services              | 1                         |
| 2. Time, Leave and Attendance System | 1                         |
| Policy -- Other Total                | 2                         |
| Policy -- Comp Total                 | 27                        |
| Total Policy Changes                 | 29                        |
| Total 2015-17 Biennium               | 1,241                     |

*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.

**1. CTS Central Services** - Funding is adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs. (Motor Vehicle Account-State) Ongoing

**2. Time, Leave and Attendance System** - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. (Motor Vehicle Account-State) Ongoing

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

|                                | <u>HTC Chair Proposed</u> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 1,220,602                 |
| 2015-17 Maintenance Level      | 1,281,532                 |
| <b>Policy Other Changes:</b>   |                           |
| 1. Underwriter's Discount      | 3,290                     |
| 2. Planned Debt Service        | 23,251                    |
| Policy -- Other Total          | <u>26,541</u>             |
| Total Policy Changes           | 26,541                    |
| <u>Total 2015-17 Biennium</u>  | <u>1,308,073</u>          |

*Comments:*

**1. Underwriter's Discount** - Provides funding for the underwriter's discount for the bonds that plan to be sold in the 2015-17 biennium. (Various Transportation Accounts) One-time

**2. Planned Debt Service** - Provides funding for the debt service for bonds that plan to be sold 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)

|                                | <b>HTC Chair Proposed</b> |
|--------------------------------|---------------------------|
| 2013-15 Estimated Expenditures | 1,274                     |
| 2015-17 Maintenance Level      | 0                         |
| <b>Policy Other Changes:</b>   |                           |
| 1. Bond Sales Costs            | 658                       |
| Policy -- Other Total          | 658                       |
| Total Policy Changes           | 658                       |
| Total 2015-17 Biennium         | 658                       |

*Comments:*

**1. Bond Sales Costs** - Funding is provided for for bond sale costs for the bonds that are anticipated to be sold in 2015-17 biennium.  
(Transportaiton Partnership Account-State, Nickel Account-State) One-time

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