

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	90,920
2017-19 Maintenance Level	92,502
Policy Other Changes:	
1. CSC Vendor Increase	558
2. Operation & Maintenance Reserve Adj	891
3. Quality Assurance & Risk Mitigation	250
4. New CSC System & Operator	27,940
Policy -- Other Total	29,639
Total Policy Changes	29,639
2017-19 Policy Level	122,141

Comments:

1. CSC Vendor Increase

Funding is provided for alignment of the budget with expected cost increases for the current customer service center vendor in fiscal year 2018.

2. Operation & Maintenance Reserve Adj

Funding is provided for adjustment of the amount of the SR 520 reserve to align with bond covenants.

3. Quality Assurance & Risk Mitigation

Funding is provided for improving quality assurance, risk mitigation, and Lean practices within the Tolling Division based on the May 2016 Washington State Auditor's Office audit on Improving the Toll Collection System. This is expected to reduce the reliance on consultants for these activities.

4. New CSC System & Operator

Funding is provided for procurement of a new tolling back office system and CSC operator. A \$6,506,000 loan is provided from the motor vehicle account to the Alaskan Way Viaduct replacement project account for its share of the new CSC System and Operator, which is expected to be repaid once the facility is operational and has sufficient revenue.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	75,357
2017-19 Maintenance Level	77,553
Policy Other Changes:	
1. Ferries IT Support	194
2. Labor System Replacement	9,588
3. Ferries Network Systems Support	2,296
Policy -- Other Total	12,078
Total Policy Changes	12,078
2017-19 Policy Level	89,631

Comments:

1. Ferries IT Support

Funding is provided for three FTEs to support the electronic fare system and the vehicle reservation system. Additional funding is provided for one Help Desk support FTE to manage ferry computer user accounts and critical high-priority incidents.

2. Labor System Replacement

Funding is provided for implementation of the EmpCenter time and attendance system across the agency. This system replaces the department's existing labor distribution system and marine labor system.

3. Ferries Network Systems Support

Funding is provided for support and maintenance of the Ferries Division's Marine Access and Security Control system, bridge navigation system, vessel connectivity system, and Payment Card Industry data security system.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm D - Facilities-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	27,643
2017-19 Maintenance Level	28,106
<i>Policy Other Changes:</i>	
1. Local Government Assessments	74
Policy -- Other Total	74
Total Policy Changes	74
2017-19 Policy Level	28,180

Comments:

1. Local Government Assessments

Funding is provided for property assessments from local governments for emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm D - Facilities-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	22,319
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	29,087
2. Capital Reappropriation	1,257
Policy -- Other Total	30,344
Total Policy Changes	30,344
2017-19 Policy Level	30,344

Comments:

1. Capital Projects

Funding is provided for projects that both maintain the department's capital facilities and continue construction of new facilities for the department in Wenatchee and Lacey.

2. Capital Reappropriation

Funding is adjusted for unspent funds from the 2015-17 biennium.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	12,788
2017-19 Maintenance Level	10,709
Policy Other Changes:	
1. Other Fund Adjustments	-1,389
2. Reappropriate Federal Authority	2,500
Policy -- Other Total	1,111
Total Policy Changes	1,111
2017-19 Policy Level	11,820

Comments:

1. Other Fund Adjustments

Funding is reduced to reflect available revenues and fund balance. The Aeronautics Account-Local expenditure authority is increased to allow local contributions from counties, cities, and other local entities to provide a match to the Aviation Division's disadvantaged business enterprise disparity study.

2. Reappropriate Federal Authority

Funding is provided for continuation of the Methow Valley Airport runway project.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	54,661
2017-19 Maintenance Level	53,768
Policy Other Changes:	
1. Surplus Property Disposal	300
2. Practical Solutions Training	600
3. Design-Build Project Delivery	300
Policy -- Other Total	1,200
Total Policy Changes	1,200
2017-19 Policy Level	54,968

Comments:

1. Surplus Property Disposal

Funding is provided for completion of the backlog of appraisals for department-owned properties approved for disposal.

2. Practical Solutions Training

Funding is provided for two engineer FTEs to continue and complete agency-wide Practical Solutions training.

3. Design-Build Project Delivery

Funding is provided for improving and increasing the level of design-build project delivery throughout the agency per recommendations from the 2016 Review of WSDOT's Implementation of Design-Build Project Delivery report.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm I - Improvements
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	2,450,660
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	1,908,028
2. US 2 Trestle IJR	600
3. SR 99 Construction Mitigation	10,000
4. Capital Reappropriation	151,660
5. I-405 NB Hard Shoulder Running	2,000
6. AWV Project Cost Increase	60,000
7. I-405/SR 522 Planning Study	1,500
Policy -- Other Total	2,133,788
Total Policy Changes	2,133,788
2017-19 Policy Level	2,133,788

Comments:

1. Capital Projects

Funding is provided for implementing capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

2. US 2 Trestle IJR

Funding is adjusted for completion of an interchange justification report for the US 2 Trestle.

3. 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.

4. Capital Reappropriation

Funding is adjusted for unspent funds from the 2015-17 biennium.

5. I-405 NB Hard Shoulder Running

Funding is provided for hard shoulder running on northbound I-405 in the vicinity of SR 527. This reflects an updated delivery schedule and a lower cost from the 2016 supplemental budget.

6. AWV Project Cost Increase

Funding is provided for project management costs for the Alaskan Way Viaduct project due to project delays related to the tunnel boring machine stoppage.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm I - Improvements
Total Appropriated
(Dollars In Thousands)

7. I-405/SR 522 Planning Study

Funding is provided for a planning study on the future widening of I-405 between SR 522 and I-5 using savings from another I-405 project.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,600
2017-19 Maintenance Level	622
<i>Policy Other Changes:</i>	
1. EV Infrastructure Bank	1,000
Policy -- Other Total	1,000
Total Policy Changes	1,000
2017-19 Policy Level	1,622

Comments:

1. EV Infrastructure Bank

Funding is reappropriated for an electric vehicle charging infrastructure bank program to support the deployment of publicly accessible electric vehicle charging stations in Washington.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	431,107
2017-19 Maintenance Level	445,968
Policy Other Changes:	
1. Oregon Bridge Agreements	592
2. Damages by Known Third Parties	4,616
Policy -- Other Total	5,208
Total Policy Changes	5,208
2017-19 Policy Level	451,176

Comments:

1. Oregon Bridge Agreements

Funding is provided for reimbursing the Oregon Department of Transportation (ODOT) for the department's half of increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT.

2. Damages by Known Third Parties

Funding is provided for repairing damages to highways caused by known third parties. Expenditures are offset by revenues collected from these parties.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm P - Preservation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	678,552
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	561,066
2. Structurally Deficient Bridges	23,283
3. Capital Reappropriation	227,901
4. Legal Settlement Fees	3,000
5. Land Mobile Radio System	7,200
Policy -- Other Total	822,450
Total Policy Changes	822,450
2017-19 Policy Level	822,450

Comments:

1. Capital Projects

Funding is provided for preserving the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavement, bridges, and other structures and facilities.

2. Structurally Deficient Bridges

Funding is provided for addressing structurally deficient bridges, including bridge deck repair, concrete bridge deck overlays, and bridge replacement.

3. Capital Reappropriation

Funding is adjusted for unspent funds from the 2015-17 biennium.

4. Legal Settlement Fees

Funding is provided for extraordinary costs incurred from litigation awards, settlements, and dispute mitigation activities not eligible for funding from the self-insurance fund.

5. Land Mobile Radio System

Funding is provided for replacement and upgrades to the wireless radio system components across the state.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	59,952
2017-19 Maintenance Level	64,828
2017-19 Policy Level	64,828

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	14,957
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	9,635
2. Capital Reappropriation	1,787
Policy -- Other Total	11,422
Total Policy Changes	11,422
2017-19 Policy Level	11,422

Comments:

1. Capital Projects

Funding is provided for constructing 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.

2. Capital Reappropriation

Funding is adjusted for unspent funds from the 2015-17 biennium.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	31,961
2017-19 Maintenance Level	33,811
Policy Other Changes:	
1. Workforce & Leadership Development	300
2. Human Resources Support for WSF	1,466
Policy -- Other Total	1,766
Total Policy Changes	1,766
2017-19 Policy Level	35,577

Comments:

1. Workforce & Leadership Development

Funding is provided for one FTE staff and costs related to training and succession planning at the department.

2. Human Resources Support for WSF

Funding is transferred to Program S (Transportation Management and Support) from Programs W and X (Ferries Capital and Operating) to consolidate human resource staff into one program.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	52,630
2017-19 Maintenance Level	51,471
Policy Other Changes:	
1. Additional Federal Authority	7,000
2. JINDEX	51
3. Road Usage Charge Federal Authority	984
Policy -- Other Total	8,035
Total Policy Changes	8,035
2017-19 Policy Level	59,506

Comments:

1. Additional Federal Authority

Funding is provided for anticipated federal grants; regional practical solutions planning, developing a practical solutions framework and inclusive community engagement.

2. JINDEX

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) system. Funding is split according to the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts (48% user), the Washington State Patrol (24% user), the Department of Licensing (21% user), and the Department of Transportation (7% user) to actively share information regarding vehicles and drivers.

3. Road Usage Charge Federal Authority

Funding is provided for a federal grant to study Road Usage Charge approaches and potential impacts.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	78,281
2017-19 Maintenance Level	71,282
2017-19 Policy Level	71,282

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	172,686
2017-19 Maintenance Level	220,718
2017-19 Policy Level	220,718

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	406,035
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	373,352
2. Ticketing and Reservation System	782
3. Capital Reappropriation	-2,223
4. WSF Dispatch System Replacement	1,779
5. Human Resources Support for WSF	-214
Policy -- Other Total	373,476
Total Policy Changes	373,476
2017-19 Policy Level	373,476

Comments:

1. Capital Projects

Funding is provided for ferry terminal and vessel capital projects.

2. Ticketing and Reservation System

Funding is provided for updating the existing ferry system's Wave2Go and ORCA ticketing and reservation system.

3. Capital Reappropriation

Funding is adjusted for unspent funds from the 2015-17 biennium.

4. WSF Dispatch System Replacement

Funding is provided for purchasing and implementing a new employee dispatch system for Washington State Ferries.

5. Human Resources Support for WSF

Funding is transferred to Program S (Transportation Management and Support) from Program W (Ferries Capital) to consolidate human resource staff into one program.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	484,348
2017-19 Maintenance Level	475,518
Policy Other Changes:	
1. Eagle Harbor Apprentices	271
2. Emergency Repair Operating Costs	500
3. Ferry Vessel Maintenance	8,743
4. Human Resources Support for WSF	-1,252
5. WSF Deck & Engine Employee Mileage	426
6. Standby Vessel Operations	1,182
7. Fourth 144-Car Vessel Operations	1,563
Policy -- Other Total	11,433
Policy Comp Changes:	
8. Inlandboatmen's Union Agreement	7,771
9. Metal Trades Award/Agreement	720
10. PNWRC Award/Agreement	213
11. OPEIU Local 8 Award/Agreement	837
12. FASPAA Agreement	363
13. SEIU Local 6 Agreement	40
14. MEBA Funding	3,576
15. MMP - Mates Agreement	865
16. MMP- Watch Supervisors Funding	58
17. MMP Masters Funding	1,380
Policy -- Comp Total	15,823
Total Policy Changes	27,256
2017-19 Policy Level	502,774

Comments:

1. Eagle Harbor Apprentices

Funding is provided for two apprentices at Eagle Harbor to meet the demands for journeymen marine trade skills to work on vessels and terminals.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars In Thousands)

2. Emergency Repair Operating Costs

Funding is provided for the operating costs for moving boats when a vessel breaks down.

3. Ferry Vessel Maintenance

Funding is provided for non-routine maintenance on ferry vessels.

4. Human Resources Support for WSF

Funding is transferred to Program S (Transportation Management and Support) from Program X (Ferries Operating) to consolidate human resource staff into one program.

5. WSF Deck & Engine Employee Mileage

Funding is provided for increased mileage costs for deck and engine room employees.

6. Standby Vessel Operations

Funding is provided for the M/V Klahowya as the standby vessel. Additional funding is provided for aligning the budget with expected costs for the 2017-19 biennium.

7. Fourth 144-Car Vessel Operations

Funding is provided for one year of operating costs for the MV Suquamish (144-car capacity) which will be delivered in July 2018 with service to begin in October 2018.

8. Inlandboatmen's Union Agreement

Funding is provided for an agreement with Inlandboatmen's Union of the Pacific, which includes a general wage increase of 4 percent, effective July 1, 2017; a general wage increase of 1 percent, effective July 1, 2018; targeted increases; and changes to leave accruals. Employee insurance included in the agreement is displayed in a separate item.

9. Metal Trades Award/Agreement

Funding is provided for an arbitration award and agreement with Puget Sound Metal Trades Council, which includes a general wage increase of 3 percent, effective July 1, 2017; and a general wage increase of 3 percent, effective July 1, 2018; targeted increases; and overtime pay. Employee insurance included in the agreement is displayed in a separate item.

10. PNWRC Award/Agreement

Funding is provided for an arbitration award and agreement with Pacific Northwest Regional Council of Carpenters, which includes a general wage increase of 4 percent, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; targeted increases; and an increase in safety shoe reimbursement. Employee insurance included in the agreement is displayed in a separate item.

11. OPEIU Local 8 Award/Agreement

Funding is provided for an arbitration award and agreement with Office and Professional Employees International Union Local 8, which includes a general wage increase of 6.5 percent, effective July 1, 2017; a general wage increase of 6.5 percent, effective July 1, 2018; and changes in the salary structure. Employee insurance included in the agreement is displayed in a separate item.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars In Thousands)

12. FASPAA Agreement

Funding is provided for an agreement with Ferry Agents, Supervisors, and Project Administrators Association, which includes a general wage increase of 3 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and changes to callback, on-call and relief assignment pay. Employee insurance included in the agreement is displayed in a separate item.

13. SEIU Local 6 Agreement

Funding is provided for an agreement with Service Employees International Union Local 6, which includes a general wage increase of 6 percent, effective July 1, 2017; a general wage increase of 4 percent, effective July 1, 2018; and an increase in shift pay. Employee insurance included in the agreement is displayed in a separate item.

14. MEBA Funding

Funding is provided equal to the cost of the agreements for this bargaining unit as approved by the Governor, with the following exceptions: (a) For the Marine Engineers' Beneficial Association - Licensed Engineer Officers, an amount equal to a 20 percent increase in staff chief engineer pay and an increase in relief premium is not provided (b) For the Marine Engineers' Beneficial Association - Unlicensed Engine Room Employees, an amount equal to an increase in relief premium is not provided. These agreements are rejected in whole by the Legislature.

15. MMP - Mates Agreement

Funding is provided for an arbitration award and agreements with International Organization of Masters, Mates, and Pilots - Mates, which include a general wage increase of 3 percent for Mates, effective July 1, 2017, and general wage increases of 2 percent for Mates, effective July 1, 2018.

16. MMP- Watch Supervisors Funding

Funding is provided equal to the cost of the agreements for this bargaining unit as approved by the Governor, with the following exception: for the International Organization of Masters, Mates and Pilots - Watch Supervisors, an amount equal to a 24 percent increase in Fleet Safety/Training Administrator pay is not provided. This agreement is rejected in whole by the Legislature.

17. MMP Masters Funding

Funding is provided equal to the cost of the agreements for this bargaining unit as approved by the Governor, with the following exceptions:for the International Organization of Masters, Mates and Pilots - Masters , an amount equal to a 20 percent increase in staff master pay is not provided. These agreements are rejected in whole by the Legislature.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	59,518
2017-19 Maintenance Level	79,892
2017-19 Policy Level	79,892

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	538,035
2017-19 Maintenance Level	0
Policy Other Changes:	
1. Capital Projects	52,596
2. Capital Reappropriation	3,197
Policy -- Other Total	55,793
Total Policy Changes	55,793
2017-19 Policy Level	55,793

Comments:

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service.

2. Capital Reappropriation

Funding is adjusted for unspent funds from the 2015-17 biennium.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	12,022
2017-19 Maintenance Level	12,243
<i>Policy Other Changes:</i>	
1. County Study Funds	1,100
Policy -- Other Total	1,100
Total Policy Changes	1,100
2017-19 Policy Level	13,343

Comments:

1. County Study Funds

Funding is provided from the Counties portion of the gas tax distribution for work related to reporting, culverts and road safety data.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	128,008
2017-19 Maintenance Level	7,750
<i>Policy Other Changes:</i>	
1. Capital Projects	198,157
2. Capital Reappropriation	42,130
Policy -- Other Total	240,287
Total Policy Changes	240,287
2017-19 Policy Level	248,037

Comments:

1. Capital Projects

Funding is provided for various local priority projects, and the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs.

2. Capital Reappropriation

Funding is adjusted for unspent funds from 2015-17 biennium.

2017-19 Transportation Budget
Senate Chair Proposed
Washington State Patrol
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	5,815
2017-19 Maintenance Level	0
Policy Other Changes:	
1. State Patrol Academy	2,000
2. Emergency Repairs	250
3. Roof Replacements	728
4. Whiskey Ridge Generator Shelter	125
Policy -- Other Total	3,103
Total Policy Changes	3,103
2017-19 Policy Level	3,103

Comments:

1. State Patrol Academy

Funding is provided for making updates to the training tank, and replacing the HVAC system and skid pan at the Shelton Academy.

2. Emergency Repairs

Funding is provided for emergency repairs on facilities during the 2017-19 biennium.

3. Roof Replacements

Funding is provided for roof replacements at the following WSP facilities: Okanogan Detachment, Ellensburg Detachment, Chehalis Detachment, and Hoquiam Detachment.

4. Whiskey Ridge Generator Shelter

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site.

2017-19 Transportation Budget
Senate Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	434,248
2017-19 Maintenance Level	449,510
Policy Other Changes:	
1. JINDEX	181
2. Increased Vehicle Costs	424
3. SB 5274 WSPRS voluntary overtime	600
4. 1063 Moving Costs	855
5. 1063 Lease Costs	3,717
6. Additional Cadet Classes	1,888
7. E911 Statewide Phone System Upgrade	971
8. LMR Support and Maintenance	1,000
Policy -- Other Total	9,636
Policy Comp Changes:	
9. WSP Troopers' CB Agreement	37,845
10. WSP Lieutenants' CB Agreement	3,032
Policy -- Comp Total	40,877
Total Policy Changes	50,513
2017-19 Policy Level	500,023

Comments:

1. JINDEX

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) system. Funding is split according to the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts (48% user), the Washington State Patrol (24% user), the Department of Licensing (21% user), and the Department of Transportation (7% user) to actively share information regarding vehicles and drivers.

2. Increased Vehicle Costs

Funding is provided for increased costs for pursuit vehicles are funded to maintain the fleet and to provide cars to new troopers.

3. SB 5274 WSPRS voluntary overtime

Funding is provided for implementation of Senate Bill 5274, which makes changes to the definition of salary to allow for voluntary overtime to be counted for the purposes of the Washington State Patrol Retirement System.

2017-19 Transportation Budget
Senate Chair Proposed
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

4. 1063 Moving Costs

Funding is provided for one-time costs, such as moving, furniture, and fixtures, related to the Washington State Patrol relocating from the General Administration building into the 1063 building in FY 2018.

5. 1063 Lease Costs

Funding is provided for costs related to the new lease at the 1063 building.

6. Additional Cadet Classes

Funding is provided for the continuation of the 108th Trooper Basic Class initiated in the 2015-17 biennium.

7. E911 Statewide Phone System Upgrade

Funding is provided for upgrading emergency communications systems within four districts of the Washington State Patrol.

8. LMR Support and Maintenance

Funding is provided for one FTE and vendor maintenance support for the new P25 Digital Land Mobile Radio (LMR) system, and \$400,000 for an independent assessment of the LMR system.

9. WSP Troopers' CB Agreement

Funding is provided for an agreement with Washington State Patrol Troopers' Association, which includes a general wage increase of 16 percent for troopers and 20 percent for sergeants, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; additional pay for targeted specialties; and changes to vacation leave accruals.

10. WSP Lieutenants' CB Agreement

Funding is provided for an agreement with Washington State Patrol Lieutenants' Association, which includes a general wage increase of 20 percent, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; and an increase in standby pay for lieutenants.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	319,391
2017-19 Maintenance Level	278,134
Policy Other Changes:	
1. Enhanced Driver License Workload	4,821
2. Other Fund Adjustments	-200
3. Federal Funding Adjustment	1,772
4. JINDEX	160
5. Printing and Postage Savings	-250
6. BTM Project Reappropriation	1,680
7. ESB 5008 REAL ID Compliance	61
8. SSB 5289 Distracted driving	191
9. ESSB 5338 Registration enforcement	112
10. SSB 5343 Tow truck notices	30
11. SB 5382 Reduced Cost Identicards	30
12. SSB 5508 Two-year registrations	209
13. SB 5536 Hunter education	44
14. ESSB 5620 TNC Regulation	482
15. DRIVES Maintenance	7,750
16. CIS Completion and Maintenance	627
17. Continuation of BTM DRIVES	22,130
18. Facility Six-Year Plan	1,000
Policy -- Other Total	40,649
Total Policy Changes	40,649
2017-19 Policy Level	318,783

Comments:

1. Enhanced Driver License Workload

Funding is provided for accommodating the increased demand of enhanced drivers' licenses (EDLs) and is contingent on a periodic evaluation by the department and the Office of Financial Management of customer service and wait-time metrics based on actual demand. Of the funding provided, \$350,000 is for public outreach activities related to EDLs and enhanced identicards.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

2. Other Fund Adjustments

Funding is reduced to reflect a difference between available revenues and expenditures in the Department of Licensing Services Account.

3. Federal Funding Adjustment

Federal expenditure authority is provided to support federal grants that will be used to implement new federal commercial driver licensing requirements.

4. JINDEX

Funding is provided for the continued operation of the Justice Information Data Exchange (JINDEX) system. Funding is split according to the proportional use of the system by each agency. JINDEX allows the Administrative Office of the Courts (48% user), the Washington State Patrol (24% user), the Department of Licensing (21% user), and the Department of Transportation (7% user) to actively share information regarding vehicles and drivers.

5. Printing and Postage Savings

Funding is reduced to reflect postage and printing savings from the department's pilot program to send postcard renewal reminders.

6. BTM Project Reappropriation

Funding is reappropriated for the department's BTM project from the 2015-17 biennium to the 2017-19 biennium due to a date change for contracted vendor deliverables.

7. ESB 5008 REAL ID Compliance

Funding is provided for implementation of Engrossed Senate Bill 5008, which requires standard issue driver's licenses and identicards to be marked as non-compliant with the REAL ID Act. If this bill is not enacted by June 30, 2017, the amount provided lapses.

8. SSB 5289 Distracted driving

Funding is provided for implementation of Substitute Senate Bill 5289, which creates a new traffic infraction related to using a personal electronic device while driving a motor vehicle. If this bill is not enacted by June 30, 2017, the amount provided lapses.

9. ESSB 5338 Registration enforcement

Funding is provided for implementation of Engrossed Substitute Senate Bill 5338, which concerns enforcement of the registration of off-road vehicles and snowmobiles. If this bill is not enacted by June 30, 2017, the amount provided lapses.

10. SSB 5343 Tow truck notices

Funding is provided for implementation of Substitute Senate Bill 5343, which concerns notices by tow truck operators to vehicle owners. If this bill is not enacted by June 30, 2017, the amount provided lapses.

11. SB 5382 Reduced Cost Identicards

Funding is provided for the implementation of Senate Bill 5382, which allows identicards to be provided at cost to certain individuals under the age of 18 without a permanent residence address. If this bill is not enacted by June 30, 2017, the amount provided lapses.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Licensing
Total Appropriated
(Dollars In Thousands)

12. SSB 5508 Two-year registrations

Funding is provided for the implementation of Substitute Senate Bill 5508, which creates an optional two-year registration period for vehicles and vessels. If this bill is not enacted by June 30, 2017, the amount provided lapses.

13. SB 5536 Hunter education

Funding is provided for the implementation of Senate Bill 5536, which creates a national rifle association special license plate to support firearm safety and education. If this bill is not enacted by June 30, 2017, the amount provided lapses.

14. ESSB 5620 TNC Regulation

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5620, which creates a statewide regulatory program for transportation network companies. If this bill is not enacted by June 30, 2017, the amount provided lapses.

15. DRIVES Maintenance

Funding is provided for the maintenance and support of the department's new computer system.

16. CIS Completion and Maintenance

Funding is provided for completing the Central Issuance System project.

17. Continuation of BTM DRIVES

Funding is provided for the continuation of the drivers portion on the business and technology modernization of the department's DRIVES computer system.

18. Facility Six-Year Plan

Funding is provided for the reconfiguration and relocation of certain driver licensing offices to meet facility needs identified in the 2017-2023 Six-Year Facilities Plan.

2017-19 Transportation Budget
Senate Chair Proposed
Joint Transportation Committee
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	2,222
2017-19 Maintenance Level	1,329
2017-19 Policy Level	1,329

2017-19 Transportation Budget
Senate Chair Proposed
Legislative Evaluation & Accountability Pgm Cmte
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	582
2017-19 Maintenance Level	597
2017-19 Policy Level	597

2017-19 Transportation Budget
Senate Chair Proposed
Special Appropriations to the Governor
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	0
2017-19 Maintenance Level	0
Policy -- Central Svcs Total	4,581
Total Policy Changes	4,581
2017-19 Policy Level	4,581

2017-19 Transportation Budget
Senate Chair Proposed
Office of Financial Management
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	2,561
2017-19 Maintenance Level	1,396
Policy Other Changes:	
1. TRAINS One Washington	300
Policy -- Other Total	300
Total Policy Changes	300
2017-19 Policy Level	1,696

Comments:

1. TRAINS One Washington

Funding is provided for the One Washington program to support activities associated with transitioning the Washington State Department of Transportation's Transportation Reporting and Accounting Information System to a single statewide accounting platform.

2017-19 Transportation Budget
Senate Chair Proposed
Board of Pilotage Commissioners
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	0
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Appropriation Type Shift	3,790
Policy -- Other Total	3,790
Total Policy Changes	3,790
2017-19 Policy Level	3,790

2017-19 Transportation Budget
Senate Chair Proposed
Utilities and Transportation Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,604
2017-19 Maintenance Level	504
Policy Other Changes:	
1. Grade Crossing Improvements	1,100
Policy -- Other Total	1,100
Total Policy Changes	1,100
2017-19 Policy Level	1,604

Comments:

1. Grade Crossing Improvements

Funding is provided for correcting at-risk public railroad-highway grade crossings to improve public safety.

2017-19 Transportation Budget
Senate Chair Proposed
Washington Traffic Safety Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	25,795
2017-19 Maintenance Level	25,182
Policy Other Changes:	
1. Federal Funding Adjustment	1,000
2. SB 5037 DUI reduction grant program	951
3. Bicyclist Safety Advisory Council	100
Policy -- Other Total	2,051
Total Policy Changes	2,051
2017-19 Policy Level	27,233

Comments:

1. Federal Funding Adjustment

Additional expenditure authority is provided for a portion of federal funds transferred from the Washington State Department of Transportation to the Washington Traffic Safety Commission.

2. SB 5037 DUI reduction grant program

Funding is provided for the implementation of Senate Bill 5037 (DUI fourth offense/felony) for grants, and the administration of grants to certain organizations working to reduce driving under the influence. If this bill is not enacted by June 30, 2017, the amount provided lapses.

3. Bicyclist Safety Advisory Council

Funding is provided for the implementation of Substitute Senate Bill 5402, which creates the Cooper Jones bicyclist safety advisory council. If this bill is not enacted by June 30, 2017, the amount provided lapses.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Archaeology & Historic Preservation
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	488
2017-19 Maintenance Level	496
2017-19 Policy Level	496

2017-19 Transportation Budget
Senate Chair Proposed
County Road Administration Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	4,977
2017-19 Maintenance Level	5,028
<i>Policy Other Changes:</i>	
1. Retirement Buyout Costs	39
Policy -- Other Total	39
Total Policy Changes	39
2017-19 Policy Level	5,067

Comments:

1. Retirement Buyout Costs

Funding is provided for one-time retirement buyout costs.

2017-19 Transportation Budget
Senate Chair Proposed
County Road Administration Board
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	99,144
2017-19 Maintenance Level	0
Policy Other Changes:	
1. County Ferry Capital Improvement	706
2. Rural Arterial Trust Capital	42,303
3. County Arterial Preservation	30,590
4. Connecting Washington Investments	9,688
5. Capital Reappropriation	11,039
Policy -- Other Total	94,326
Total Policy Changes	94,326
2017-19 Policy Level	94,326

Comments:

1. County Ferry Capital Improvement

Funding is provided for the County Ferry Capital Improvement program for the payment of construction loans for replacement of the M/V Steilacoom ferry in Pierce County.

2. Rural Arterial Trust Capital

Funding is provided for the Rural Arterial program to provide competitive grants to counties for projects on rural roads.

3. County Arterial Preservation

Funding is provided for the County Arterial Preservation program to provide grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles.

4. Connecting Washington Investments

Funding is provided for the Rural Arterial Trust program and County Arterial Preservation program from the 2015 Connecting Washington investment package.

5. Capital Reappropriation

Funding is adjusted for reappropriations.

2017-19 Transportation Budget
Senate Chair Proposed
Transportation Improvement Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	4,063
2017-19 Maintenance Level	4,089
2017-19 Policy Level	4,089

**2017-19 Transportation Budget
Senate Chair Proposed
Transportation Improvement Board
Capital
Total Appropriated
(Dollars In Thousands)**

	Total App
2015-17 Estimated Expenditures	267,602
2017-19 Maintenance Level	0
Policy Other Changes:	
1. SCPP and CHAP Programs	4,030
2. UAP, SP, SCAP, and APP Programs	199,113
3. Connecting Washington Investments	24,357
4. Capital Reappropriation	33,250
Policy -- Other Total	260,750
Total Policy Changes	260,750
2017-19 Policy Level	260,750

Comments:

1. SCPP and CHAP Programs

Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of less than 5,000 for chip seal, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer.

2. UAP, SP, SCAP, and APP Programs

Funding is provided for the Urban Arterial Program, Sidewalk Program, Small City Arterial Program, and Arterial Preservation Program.

3. Connecting Washington Investments

Funding is provided for projects funded in the 2015 Connecting Washington investment package.

4. Capital Reappropriation

Funding is adjusted for reappropriations.

2017-19 Transportation Budget
Senate Chair Proposed
Transportation Commission
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	3,129
2017-19 Maintenance Level	2,186
<i>Policy Other Changes:</i>	
1. WA Transportation Plan Update	350
Policy -- Other Total	350
Total Policy Changes	350
2017-19 Policy Level	2,536

Comments:

1. WA Transportation Plan Update

Funding is provided for updating the statewide transportation plan as required under RCW 47.01.071(4).

2017-19 Transportation Budget
Senate Chair Proposed
Freight Mobility Strategic Investment Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,024
2017-19 Maintenance Level	758
2017-19 Policy Level	758

2017-19 Transportation Budget
Senate Chair Proposed
Freight Mobility Strategic Investment Board
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	32,494
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Capital Projects	31,714
2. Connecting Washington Investments	17,022
Policy -- Other Total	48,736
Total Policy Changes	48,736
2017-19 Policy Level	48,736

Comments:

1. Capital Projects

Funding is provided for freight mobility projects as selected by the Freight Mobility Strategic Investment Board.

2. Connecting Washington Investments

Funding is provided for projects funded in the 2015 Connecting Washington investment package.

2017-19 Transportation Budget
Senate Chair Proposed
State Parks and Recreation Commission
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	986
2017-19 Maintenance Level	986
2017-19 Policy Level	986

2017-19 Transportation Budget
Senate Chair Proposed
Department of Fish and Wildlife
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	300
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Fish Passage City Study Funds	250
Policy -- Other Total	250
Total Policy Changes	250
2017-19 Policy Level	250

Comments:

1. Fish Passage City Study Funds

Funding is provided for fish passage related work from the city portion of the gas tax distribution.

2017-19 Transportation Budget
Senate Chair Proposed
Department of Agriculture
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,240
2017-19 Maintenance Level	1,254
2017-19 Policy Level	1,254

2017-19 Transportation Budget
Senate Chair Proposed
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	1,328,128
2017-19 Maintenance Level	1,323,966
<i>Policy Other Changes:</i>	
1. Underwriter's Discount	3,788
2. Planned Debt Service	13,372
Policy -- Other Total	17,160
Total Policy Changes	17,160
2017-19 Policy Level	1,341,126

Comments:

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds.

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds.

2017-19 Transportation Budget
Senate Chair Proposed
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	212,224
2017-19 Maintenance Level	225,273
2017-19 Policy Level	225,273

2017-19 Transportation Budget
Senate Chair Proposed
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars In Thousands)

	Total App
2015-17 Estimated Expenditures	784
2017-19 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Bond Sales Costs	757
Policy -- Other Total	757
Total Policy Changes	757
2017-19 Policy Level	757

Comments:

1. Bond Sales Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2015-17 biennium.

Table of Contents

Title	Page
Agriculture, Department of	49
Archaeology & Historic Preservation, Department of	39
Bond Retirement & Interest - Bond Sale Expenses	52
Bond Retirement & Interest - Motor Vehicle Fuel Tax Debt	50
Bond Retirement & Interest - Other Revenue Bonds	51
County Road Administration Board - Capital	41
County Road Administration Board - Operating	40
DOT - Program B - Toll Operations & Maintenance	1
DOT - Program C - Information Technology	2
DOT - Program D - Facilities - Capital	4
DOT - Program D - Facilities - Operating	3
DOT - Program F - Aviation	5
DOT - Program H - Program Delivery Management & Support	6
DOT - Program I - Highway Construction/Improvements	7
DOT - Program K - Public/Private Partnerships	9
DOT - Program M - Highway Maintenance	10
DOT - Program P - Highway Construction/Preservation	11
DOT - Program Q - Traffic Operations	12
DOT - Program Q - Traffic Operations - Capital	13
DOT - Program S - Transportation Management - Operating	14
DOT - Program T - Transportation Planning, Data and Research - Op	15
DOT - Program U - Charges from Other Agencies	16
DOT - Program V - Public Transportation	17
DOT - Program W - Washington State Ferries - Capital	18
DOT - Program X - Washington State Ferries - Operating	19
DOT - Program Y - Rail - Capital	23
DOT - Program Y - Rail - Operating	22
DOT - Program Z - Local Programs - Capital	25
DOT - Program Z - Local Programs - Operating	24
Financial Management, Office of	35
Fish and Wildlife, Department of	48
Freight Mobility Strategic Investment Board - Cap -	46
Freight Mobility Strategic Investment Board - Op -	45
Joint Transportation Committee	32
Legislative Evaluation & Accountability Program Committee	33
Licensing, Department of	29
Parks and Recreation Commission, State - Operating	47
Pilotage Commissioners, Board of	36
Special Appropriations to the Governor	34
Traffic Safety Commission, Washington	38
Transportation Commission	44
Transportation Improvement Board - Capital	43

Table of Contents

Title	Page
Transportation Improvement Board - Operating	42
Utilities and Transportation Commission	37
WSP - Capital	26
WSP - Operating	27