

2017-19 Transportation Budget -- 2018 Supplemental

Department of Transportation

Pgm B - Toll Op & Maint-Op

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	122,379
2017-19 Maintenance Level	124,665
Policy Other Changes:	
1. SR 99 Ramp Up Transponders	1,849
2. SR 99 Tunnel Tolling O&M	5,583
3. SR 520 Traffic and Revenue Forecast	592
4. CSC Vendor Increases	2,873
Policy -- Other Total	10,897
Total Policy Changes	10,897
2017-19 Policy Level	135,562

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently include tolls on the Tacoma Narrows Bridge (TNB), the State Route (SR) 167 High Occupancy Toll Lanes, the Interstate 405 Express Toll Lanes, and the SR 520 Floating Bridge. The SR 99 tunnel through downtown Seattle is expected to become an operational tolled facility before the end of the 2017-19 biennium.

1. SR 99 Ramp Up Transponders

Funding is provided for the costs associated with the sale of transponders for the opening of the SR 99 tunnel in December 2018. (Alaskan Way Viaduct Replacement Project Account-State) (One-Time)

2. SR 99 Tunnel Tolling O&M

Funding is provided for the last seven months of the 2017-19 biennium for the expenses incurred to collect the toll revenues, operate customer services, and maintain toll-collection systems of the SR 99 tunnel. (Alaskan Way Viaduct Replacement Project Account-State) (Custom)

3. SR 520 Traffic and Revenue Forecast

Funding authority for performing traffic and revenue studies on the SR 520 floating bridge is transferred from the Capital Construction Program to the Toll Operations Program. Construction was completed on the SR 520 floating bridge in 2016. Traffic and revenue forecasts must be conducted annually through the life of the SR 520 bonds to maintain compliance with the Master Bond Resolution (MBR 1117). (State Route Number 520 Corridor Account-State) (Ongoing)

4. CSC Vendor Increases

Funding is provided to extend the current statewide customer service center (CSC) toll vendor contract to ensure tolls on all tolled facilities in the state are collected as the Department of Transportation transitions to a new toll vendor in the 2017-19 biennium. (High-Occupancy Toll Lanes Operations Account-State; State Route Number 520 Corridor Account-State; State Route Number 520 Civil Penalties Account-State; other accounts) (Custom)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	89,631
2017-19 Maintenance Level	93,656
Policy Other Changes:	
1. Data Center Migration Planning	365
Policy -- Other Total	365
Total Policy Changes	365
2017-19 Policy Level	94,021

Comments:

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation; mainframe and server operations; technical support and Internet operations oversight; network management; personal computer support; business application development; and data/telecommunication management.

1. Data Center Migration Planning

Funding is provided for WSDOT to contract with a vendor to develop a business plan for migrating WSDOT's three data centers to cloud service providers and/or the State Data Center. (Motor Vehicle Account-State) (One-Time)

**2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation**

Pgm D - Facilities-Op

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	28,180
2017-19 Maintenance Level	29,440
2017-19 Policy Level	29,440

Comments:

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-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.

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Department of Transportation

Pgm D - Facilities-Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	30,344
2017-19 Maintenance Level	31,632
<i>Policy Other Changes:</i>	
1. Capital Projects	4,992
Policy -- Other Total	4,992
Total Policy Changes	4,992
2017-19 Policy Level	36,624

Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

1. Capital Projects

Funding is provided for projects that maintain WSDOT's capital facilities including continued construction on two new administration facilities for WSDOT in Lacey and Wenatchee and for renovation of a facility in Shoreline. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental

Department of Transportation

Pgm F - Aviation

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	11,820
2017-19 Maintenance Level	12,540
Policy Other Changes:	
1. Federal Funding Adjustment	1,781
2. SHB 1656 Aviation Revitalization	35
3. ESHB 2295 Electric Aircraft	35
Policy -- Other Total	1,851
Total Policy Changes	1,851
2017-19 Policy Level	14,391

Comments:

The Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include: managing the Washington State Department of Transportation's (WSDOT's) Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing 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. Federal Funding Adjustment

Federal expenditure authority is increased for a grant from the Federal Aviation Administration to rehabilitate the runway at the Methow Valley Airport. (Aeronautics Account-Federal) (One-Time)

2. SHB 1656 Aviation Revitalization

Funding is provided for staff support activities in accordance with Substitute House Bill 1656 (Community Aviation Revitalization Loan Program). If the bill is not enacted by June 30, 2018, the amount provided lapses. (Aeronautics Account-State) (Ongoing)

3. ESHB 2295 Electric Aircraft

Funding is provided for staff support activities in accordance with Engrossed Substitute House Bill 2295 (Electric Aircraft). If the bill is not enacted by June 30, 2018, the amount provided lapses. (Aeronautics Account-State) (Ongoing)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	55,264
2017-19 Maintenance Level	57,265
2017-19 Policy Level	57,265

Comments:

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its 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.

**2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation**

Pgm I - Improvements

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	2,225,545
2017-19 Maintenance Level	2,500,370
<i>Policy Other Changes:</i>	
1. Capital Projects	-8,765
Policy -- Other Total	-8,765
<i>Policy Transfer Changes:</i>	
2. Move Studies to Planning Program	-800
Policy -- Transfer Total	-800
Total Policy Changes	-9,565
2017-19 Policy Level	2,490,805

Comments:

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

1. Capital Projects

Funding is provided to implement capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Transportation Partnership Account-State; Transportation Partnership Account-Bonds; Motor Vehicle Account-State; other accounts) (One-Time)

2. Move Studies to Planning Program

Funding is shifted from capital programs to the Transportation Planning, Data and Research program for the following three legislative planning studies: Tacoma Mall Blvd Access Ramp Study State MVA (L1000179); SR 410 Corridor Study State MVA (L1000174); and SR 202 Corridor Study (L1000183). (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	2,157
2017-19 Maintenance Level	2,155
2017-19 Policy Level	2,155

Comments:

The Public/Private Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs.

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	447,461
2017-19 Maintenance Level	464,750
Policy Other Changes:	
1. SR 99 Tunnel Structure O&M	2,982
Policy -- Other Total	2,982
Total Policy Changes	2,982
2017-19 Policy Level	467,732

Comments:

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers 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 following natural disasters.

1. SR 99 Tunnel Structure O&M

Funding is provided for the last seven months of the 2017-19 biennium to support staff and materials needed for operation and maintenance (O&M) activities related to the State Route (SR) 99 tunnel structure. Total staffing is assumed to increase to 34.1 FTEs in the 2019-21 biennium. (Alaskan Way Viaduct Replacement Project Account-State) (Custom)

2017-19 Transportation Budget -- 2018 Supplemental

Department of Transportation

Pgm P - Preservation

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	822,450
2017-19 Maintenance Level	844,428
<i>Policy Other Changes:</i>	
1. Capital Projects	91,405
Policy -- Other Total	91,405
Total Policy Changes	91,405
2017-19 Policy Level	935,833

Comments:

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

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavement, bridges, and other structures and facilities. (Recreational Vehicle Account-State; High-Occupancy Toll Lanes Operations Account-State; Transportation Partnership Account-State; other accounts) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	64,878
2017-19 Maintenance Level	68,164
2017-19 Policy Level	68,164

Comments:

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

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Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	10,519
2017-19 Maintenance Level	12,928
<i>Policy Other Changes:</i>	
1. Capital Projects	-147
Policy -- Other Total	-147
Total Policy Changes	-147
2017-19 Policy Level	12,781

Comments:

The Traffic Operations Capital Program constructs projects that increase availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

1. Capital Projects

Funding is provided to construct projects that increase the availability of travel-related information for travelers and that apply advanced technology for the purpose of improving transportation system operations. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	35,578
2017-19 Maintenance Level	36,807
<i>Policy Other Changes:</i>	
1. Human Resources Investigator	100
Policy -- Other Total	100
Total Policy Changes	100
2017-19 Policy Level	36,907

Comments:

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

1. Human Resources Investigator

Funding is provided for a human resources investigator in the Ferries Division to increase the consistency and improve efficiency of investigative processes. This cost is partially offset by savings resulting from reduced consulting service fees. (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget -- 2018 Supplemental

Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	61,919
2017-19 Maintenance Level	63,971
Policy Other Changes:	
1. SR167 Lane Cost Benefit Analysis	100
2. State Route 518 Corridor Study	500
3. SR162/SR410 Practical Design Study	200
4. Road Usage Charge Federal Authority	4,600
5. RTP0 Funding Increase	500
6. Bridge Joint Sound Mitigation Study	181
Policy -- Other Total	6,081
Policy Transfer Changes:	
7. Move Studies to Planning Program	1,001
Policy -- Transfer Total	1,001
Total Policy Changes	7,082
2017-19 Policy Level	71,053

Comments:

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

1. SR167 Lane Cost Benefit Analysis

Funding is provided for the WSDOT to conduct a cost-benefit analysis study on building an additional northbound lane on SR 167 north of SR 18 between the SR 18 on-ramp and the exit at 15th St NW in Auburn. The analysis is required to include an estimate of the cost of shoulder hardening and restriping and an estimate of the impact on congestion that results from the additional lane. The report is due to the Legislature by December 31, 2018. (Motor Vehicle Account-State) (One-Time)

2. State Route 518 Corridor Study

Funding is provided for an SR 518 corridor study to be conducted in partnership with the Port of Seattle, Sound Transit, and other regional entities. WSDOT will study practical solutions to address high vehicle volumes and delays in the SR 518 corridor, including evaluation of solutions to issues created by the rapid growth of traffic in the corridor and how that growth impacts access to SeaTac Airport and the surrounding communities. (Motor Vehicle Account-State) (One-Time)

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Department of Transportation

Pgm T - Transpo Plan, Data & Resch

Total Appropriated

(Dollars In Thousands)

3. SR162/SR410 Practical Design Study

Funding is provided for a practical solutions study for the SR 162 and SR 410 interchange in Sumner, based on the recommendations of the SR-162 Study/Design project (L2000107). The study is required to include short, medium and long-term phase recommendations and is due to the Legislature by January 1, 2019. (Motor Vehicle Account-State) (One-Time)

4. Road Usage Charge Federal Authority

Additional federal expenditure authority is provided for a federal grant award for the road usage charge pilot project overseen by the Transportation Commission. The purpose of the pilot project is to explore the viability of a road usage charge as a possible replacement for the gas tax. (Motor Vehicle Account-Federal) (One-Time)

5. RTPO Funding Increase

Additional resources are provided for the Regional Transportation Planning Organization (RTPO) program funded through the Planning, Data, and Research Program. (Motor Vehicle Account-State) (Ongoing)

6. Bridge Joint Sound Mitigation Study

Funding is provided for WSDOT, in collaboration with the University of Washington, to study measures to reduce noise impacts from bridge expansion joints. The study must examine testing methodologies and project timelines and costs. A final report is due to the Legislature by October 15, 2018. (Motor Vehicle Account-State) (One-Time)

7. Move Studies to Planning Program

Funding is shifted from capital programs to the Planning, Data, and Research Program for the following three legislative planning studies: Tacoma Mall Blvd Access Ramp Study State MVA (L1000179); SR 410 Corridor Study State MVA (L1000174); and SR 202 Corridor Study (L1000183). (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	71,282
2017-19 Maintenance Level	74,434
Policy Other Changes:	
1. Boldt Litigation	235
2. Skagit River Bridge Litigation	1,113
3. OMWBE Certification Costs	915
Policy -- Other Total	2,263
Total Policy Changes	2,263
2017-19 Policy Level	76,697

Comments:

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

1. Boldt Litigation

Funding is provided to address litigation costs related to Phase II of U.S. v. Washington (Boldt decision). Phase II is also known as the "culverts case" which concerns whether or not the state of Washington has a duty replace culverts that impede salmon migration. (Motor Vehicle Account-State) (One-Time)

2. Skagit River Bridge Litigation

Funding is provided for legal costs related to cost recovery efforts associated with the Skagit River Bridge collapse in 2013. (Motor Vehicle Account-State) (One-Time)

3. OMWBE Certification Costs

Funding is provided to cover the expected cost of the Office of Minority and Women's Business Enterprises certification process. (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	222,908
2017-19 Maintenance Level	234,893
<i>Policy Other Changes:</i>	
1. Pierce Transit Signage	300
Policy -- Other Total	300
Total Policy Changes	300
2017-19 Policy Level	235,193

Comments:

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

1. Pierce Transit Signage

Funding is provided for procurement and installation of digital signage equipment at Pierce Transit-maintained transit centers. (Multimodal Transportation Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	374,176
2017-19 Maintenance Level	424,450
Policy Other Changes:	
1. Capital Projects	29,906
2. Electric Vessel RFP	600
Policy -- Other Total	30,506
Total Policy Changes	30,506
2017-19 Policy Level	454,956

Comments:

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through the use of 22 vessels and 20 terminals.

1. Capital Projects

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. Electric Vessel RFP

Funding is provided for a request for proposals (RFP) to convert three Jumbo Mark II class ferry vessels from diesel-powered to hybrid-electric propulsion systems and to make necessary modifications to terminals to support and charge hybrid-electric ferries. (Puget Sound Capital Construction Account-State) (One-Time)

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Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	505,171
2017-19 Maintenance Level	514,213
Policy Other Changes:	
1. Fauntleroy Terminal Traffic Control	25
2. Fauntleroy Terminal Loading Study	75
3. Retain Hyak Until Olympics Repaired	2,002
4. Navigation Equipment and Training	884
5. Standardize Maintenance Procedures	600
6. U.S. Coast Guard Required Training	1,000
7. Fleet Facility Security Officer	120
8. Vessel Regulatory Equipment Costs	679
Policy -- Other Total	5,385
Total Policy Changes	5,385
2017-19 Policy Level	519,598

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

1. Fauntleroy Terminal Traffic Control

Funding is provided for additional traffic control assistance by a uniformed officer at the Fauntleroy ferry terminal during peak travel times over the summer sailing season. (Puget Sound Ferry Operations Account-State) (One-Time)

2. Fauntleroy Terminal Loading Study

Funding is provided for WSDOT to contract with the University of Washington for an analysis of loading procedures at the Fauntleroy ferry terminal. (Puget Sound Ferry Operations Account-State) (One-Time)

3. Retain Hyak Until Olympics Repaired

Funding is provided to continue to utilize the MV Hyak to maintain service and fleet capacity while the MV Tokitae and MV Samish are out of service for warranty repairs. (Puget Sound Ferry Operations Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental

Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars In Thousands)

4. Navigation Equipment and Training

Funding is provided to purchase Electronic Chart Display and Information System (ECDIS) training stations, develop a training curriculum, and train deck officers. This training is necessary to maintain compliance with international and federal requirements and commitments to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) (One-Time)

5. Standardize Maintenance Procedures

Funding is provided for standardizing maintenance procedures by vessel class and terminals. (Puget Sound Ferry Operations Account-State) (One-Time)

6. U.S. Coast Guard Required Training

Funding is provided for additional classes of U.S. Coast Guard-required training for new hires and current employees. (Puget Sound Ferry Operations Account-State) (One-Time)

7. Fleet Facility Security Officer

Funding is provided to hire one additional fleet facility security officer, for a total of three security officers. Fleet facility security officers are responsible for day-to-day security oversight of terminals and vessels. (Puget Sound Ferry Operations Account-State) (Ongoing)

8. Vessel Regulatory Equipment Costs

Funding is provided for increased maintenance costs for marine evacuation slides and life rafts across the fleet. (Puget Sound Ferry Operations Account-State) (Ongoing)

2017-19 Transportation Budget -- 2018 Supplemental

Department of Transportation

Pgm Y - Rail - Op

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	80,192
2017-19 Maintenance Level	80,314
Policy Other Changes:	
1. High Speed Rail Investment Analysis	1,200
Policy -- Other Total	1,200
Total Policy Changes	1,200
2017-19 Policy Level	81,514

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. High Speed Rail Investment Analysis

Funding is provided for an investment grade analysis of ultra-high speed ground transportation ridership and revenue. (Multimodal Transportation Account-State; Multimodal Transportation Account-Local) (One-Time)

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Department of Transportation

Pgm Y - Rail - Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	58,943
2017-19 Maintenance Level	126,875
<i>Policy Other Changes:</i>	
1. Capital Projects	19,066
Policy -- Other Total	19,066
Total Policy Changes	19,066
2017-19 Policy Level	145,941

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 projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections and updates to the timing and cost of projects currently authorized by the Legislature. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm Z - Local Programs-Op
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	13,343
2017-19 Maintenance Level	13,873
Policy Other Changes:	
1. Wahkiakum County Ferry Subsidy	190
Policy -- Other Total	190
Total Policy Changes	190
2017-19 Policy Level	14,063

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 construct and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. Wahkiakum County Ferry Subsidy

Funding is provided for increased support of the ferry operated by Wahkiakum County on the Columbia River between Puget Island and Westport, pursuant to RCW 47.56.720. The total amount available as a subsidy to the county is increased from \$1,000,000 to \$1,190,000 per biennium. (Motor Vehicle Account-State) (Ongoing)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Transportation
Pgm Z - Local Programs-Cap
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	276,681
2017-19 Maintenance Level	316,012
<i>Policy Other Changes:</i>	
1. Capital Projects	21,979
Policy -- Other Total	21,979
<i>Policy Transfer Changes:</i>	
2. Program Shift of Studies	-200
Policy -- Transfer Total	-200
Total Policy Changes	21,779
2017-19 Policy Level	337,791

Comments:

The Local Programs capital program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs, and 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 for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State; Connecting Washington Account-State; Multimodal Transportation Account-State) (One-Time)

2. Program Shift of Studies

Funding is shifted from WSDOT Local Programs to WSDOT Planning for the SR 202 Corridor Study funded in the 2017-19 transportation budget for \$200,000. (Motor Vehicle Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Washington State Patrol
Capital
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	3,103
2017-19 Maintenance Level	3,103
Policy Other Changes:	
1. Shelton - Skid Pan Replacement	1,400
Policy -- Other Total	1,400
Total Policy Changes	1,400
2017-19 Policy Level	4,503

Comments:

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

1. Shelton - Skid Pan Replacement

Funding is provided for a new concrete skid pan, part of the Emergency Vehicle Operation Course where drivers are trained how to operate emergency vehicles on slick surfaces, at the Shelton Academy. (State Patrol Highway Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	500,667
2017-19 Maintenance Level	509,635
Policy Other Changes:	
1. Agency Privacy Officer	100
2. LIU Administrative Support	70
3. Anticipated Underruns	-3,369
4. Internal Auditor Position	116
5. Dedicated Data Network	339
6. Trooper Basic Training Class	4,354
Policy -- Other Total	1,610
Total Policy Changes	1,610
2017-19 Policy Level	511,245

Comments:

The Washington State Patrol (WSP) was established in 1933 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to 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. Agency Privacy Officer

Funding is provided for an agency privacy officer as required to implement Substitute House Bill 2278. The agency privacy officer will develop an agency personal information minimization policy to reduce the use and retention of personal information, and will create a work plan to report to the Office of Privacy and Data Protection an inventory of all personal information prepared and retained by the agency, the purpose and protections in place to protect this personal information, and methods by which to resolve any technical issues that may arise associated with compliance with the legislation. If Substitute House Bill 2278 is not enacted by June 30, 2018 the amount provided shall lapse. (State Patrol Highway Account-State) (Ongoing)

2. LIU Administrative Support

Funding is provided for administrative support to the License Investigation Unit (LIU), which enforces vehicle registration laws in southwestern Washington. (State Patrol Highway Account-State) (One-Time)

3. Anticipated Underruns

Funding is adjusted based on savings from vacancies in WSP's anticipated staffing levels for the 2017-19 biennium. (State Patrol Highway Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)

4. Internal Auditor Position

Funding is provided to reestablish an internal audit program as required by OFM Directive 17A-04. (State Patrol Highway Account-State) (Ongoing)

5. Dedicated Data Network

Funding is provided for the implementation of a wide area network (WAN) connecting state data centers to WSP district offices, detachments, crime labs, and facilities statewide. (State Patrol Highway Account-State) (Ongoing)

6. Trooper Basic Training Class

Funding is provided for one additional arming and trooper basic training class, for a total of four classes in the 2017-19 biennium. (State Patrol Highway Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Licensing
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	319,467
2017-19 Maintenance Level	335,015
Policy Other Changes:	
1. REAL ID Education and Outreach	200
2. Abandoned RV Program	500
3. DRIVES Modification for Bills	200
4. EHB 2201 MVET Collection	230
5. BTM Continuation – DRIVES R2	3,252
6. LSO Wait Times Reduction	42,477
7. Identity Verification Fraud Prevent	635
Policy -- Other Total	47,494
Total Policy Changes	47,494
2017-19 Policy Level	382,509

Comments:

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

1. REAL ID Education and Outreach

Funding is continued for public outreach activities related to REAL ID to populations that are underserved and hard-to-reach through the most common outreach activities. (Highway Safety Account-State) (One-Time)

2. Abandoned RV Program

Funding is provided for the implementation of a program to provide reimbursements for costs associated with disposing of abandoned recreational vehicles on public property. (Abandoned RV Account-State) (One-Time)

3. DRIVES Modification for Bills

Funding is provided to make information technology updates and modifications to DOL's licensing and registration system, Driver and Vehicle Systems (DRIVES), for bills enacted in the 2018 legislative session. (Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

4. EHB 2201 MVET Collection

Funding is provided for information technology modifications to the vehicle registration system in accordance with Engrossed House Bill 2201 (Motor Vehicle Excise Tax (MVET) Collection). If the bill is not enacted by June 30, 2018, the amount provided lapses. (Motor Vehicle Account-Local) (One-Time)

5. BTM Continuation – DRIVES R2

Funding is continued for the business and technology modernization (BTM) of the DOL's DRIVES computer system, including for additional testers, trainers, and integration with the Central Issuance System (CIS). (Highway Safety Account-State) (One-Time)

2017-19 Transportation Budget -- 2018 Supplemental
Department of Licensing
Total Appropriated
(Dollars In Thousands)

6. LSO Wait Times Reduction

Funding is provided for additional staff, technology improvements, and operational efficiencies related to REAL ID implementation and expected enhanced driver's license and identocard workload. Of this amount, \$27,247,000 of the funding is placed in unallotted status for possible use based on periodic evaluation of demand metrics, including service and wait time, by DOL and OFM. (Highway Safety Account-State) (One-Time)

7. Identity Verification Fraud Prevent

Funding is provided for additional costs associated with the use of identity verification services during issuance of commercial driver's licenses, enhanced driver's licenses, and enhanced identicards. (Highway Safety Account-State) (Ongoing)

2017-19 Transportation Budget -- 2018 Supplemental
House of Representatives
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	0
2017-19 Maintenance Level	2,126
2017-19 Policy Level	2,126

Comments:

The House of Representatives is one of two chambers - the other is the Senate - that make up the Washington State Legislature. The legislative branch is responsible for enacting the laws of the state of Washington.

**2017-19 Transportation Budget -- 2018 Supplemental
Senate**

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	0
2017-19 Maintenance Level	2,029
2017-19 Policy Level	2,029

Comments:

The Senate is one of two chambers - the other is the House of Representatives - that make up the Washington State Legislature. The legislative branch is responsible for enacting the laws of the state of Washington.

**2017-19 Transportation Budget -- 2018 Supplemental
Joint Transportation Committee**

Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	2,289
2017-19 Maintenance Level	2,312
Policy Other Changes:	
1. Transit Capital Study	315
2. City Transportation Funding Study	360
3. Commercial Driver License Study	95
Policy -- Other Total	770
Total Policy Changes	770
2017-19 Policy Level	3,082

Comments:

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

1. Transit Capital Study

Funding is provided for a consultant study of the capital needs of public transportation providers in Washington. (Multimodal Transportation Account-State) (One-Time)

2. City Transportation Funding Study

Funding is provided for a consultant study to assess the current state of city transportation funding, identify emerging issues, and recommend funding sources to meet current and future needs. (Motor Vehicle Account-State) (One-Time)

3. Commercial Driver License Study

Funding is provided for a study to assess opportunities for improving the ability of commercial driver's license (CDL) holders and applicants to obtain CDL medical certifications or exemptions. (Highway Safety Account-State) (One-Time)

**2017-19 Transportation Budget -- 2018 Supplemental
Legislative Evaluation & Accountability Pgm Cmte**

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	597
2017-19 Maintenance Level	613
2017-19 Policy Level	613

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information 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.

2017-19 Transportation Budget -- 2018 Supplemental
Office of Financial Management
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	1,696
2017-19 Maintenance Level	1,725
Policy Other Changes:	
1. One Washington Prgrm Transpo	2,270
2. Staffing Resources	12
Policy -- Other Total	2,282
Total Policy Changes	2,282
2017-19 Policy Level	4,007

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, related systems and revenue forecasting, and develops the Governor's budgets and policies.

1. One Washington Prgrm Transpo

Funding is provided for staffing and contracts for preparation and readiness activities related to the Department of Transportation's (DOT) use of One Washington. Readiness activities include understanding existing business processes and system functionality and determining the potential impact to business processes to identify future resource needs. One Washington is a comprehensive business transformation program to modernize and improve aging administrative systems and related business processes, such as human resources and budgeting, that are common across state government. (Motor Vehicle Account-State) (One-Time)

2. Staffing Resources

Funding is provided for support staff at the Office of Financial Management (OFM) related to increasing workload and customer demands. (Motor Vehicle Account-State) (Ongoing)

**2017-19 Transportation Budget -- 2018 Supplemental
Utilities and Transportation Commission**

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	1,604
2017-19 Maintenance Level	1,604
2017-19 Policy Level	1,604

Comments:

The Utilities and Transportation Commission (UTC) administers one program funded by the state's transportation budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention.

**2017-19 Transportation Budget -- 2018 Supplemental
Washington Traffic Safety Commission**

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	27,282
2017-19 Maintenance Level	27,507
2017-19 Policy Level	27,507

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.

**2017-19 Transportation Budget -- 2018 Supplemental
Department of Archaeology & Historic Preservation**

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	496
2017-19 Maintenance Level	513
2017-19 Policy Level	513

Comments:

The Department of Archeology and Historic Preservation provides resources for cultural oversight of transportation projects, including review of historic sites and preservation of artifacts found at transportation project sites.

2017-19 Transportation Budget -- 2018 Supplemental
County Road Administration Board
Operating
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	5,067
2017-19 Maintenance Level	5,373
2017-19 Policy Level	5,373

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. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

**2017-19 Transportation Budget -- 2018 Supplemental
County Road Administration Board**

Capital

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	94,326
2017-19 Maintenance Level	94,326
<i>Policy Other Changes:</i>	
1. Increase Authority	8,000
Policy -- Other Total	8,000
Total Policy Changes	8,000
2017-19 Policy Level	102,326

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. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Increase Authority

Expenditure authority is increased to match the February 2018 revenue forecast. (Rural Arterial Trust Account-State; County Arterial Preservation Account-State) (One-Time)

**2017-19 Transportation Budget -- 2018 Supplemental
Transportation Improvement Board**

Operating

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	4,089
2017-19 Maintenance Level	4,320
2017-19 Policy Level	4,320

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.

**2017-19 Transportation Budget -- 2018 Supplemental
Transportation Improvement Board**

Capital

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	260,750
2017-19 Maintenance Level	260,750
<i>Policy Other Changes:</i>	
1. Increase Authority	39,000
Policy -- Other Total	39,000
Total Policy Changes	39,000
2017-19 Policy Level	299,750

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. Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of fewer than 5,000 people 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.

1. Increase Authority

Expenditure authority is increased to reflect the February 2018 revenue forecast and unused prior biennium funding. (Transportation Improvement Account-State) (One-Time)

**2017-19 Transportation Budget -- 2018 Supplemental
Transportation Commission**

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	2,536
2017-19 Maintenance Level	2,607
<i>Policy Other Changes:</i>	
1. SHB 2970 Auto Vehicle Work Group	150
Policy -- Other Total	150
Total Policy Changes	150
2017-19 Policy Level	2,757

Comments:

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and develops the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, the WSTC sets tolls for state highways and bridges, and sets fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program; conducts a biennial ferry rider market survey; names state transportation facilities; and administers the program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. SHB 2970 Auto Vehicle Work Group

Funding is provided for the facilitation of an autonomous vehicle work group in accordance with Substitute House Bill 2970 (Autonomous Vehicle Work Group). If the bill is not enacted by June 30, 2018, the amount provided lapses. (Motor Vehicle Account-State) (Ongoing)

**2017-19 Transportation Budget -- 2018 Supplemental
Freight Mobility Strategic Investment Board**

Operating

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	818
2017-19 Maintenance Level	836
2017-19 Policy Level	836

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and for minimizing the impact of freight movement on local communities.

**2017-19 Transportation Budget -- 2018 Supplemental
Freight Mobility Strategic Investment Board**

Capital

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	50,775
2017-19 Maintenance Level	51,360
2017-19 Policy Level	51,360

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects and for minimizing the impact of freight movement on local communities.

2017-19 Transportation Budget -- 2018 Supplemental
Department of Agriculture
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	1,254
2017-19 Maintenance Level	1,306
2017-19 Policy Level	1,306

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, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.

2017-19 Transportation Budget -- 2018 Supplemental
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	1,397,665
2017-19 Maintenance Level	1,384,754
<i>Policy Other Changes:</i>	
1. Underwriter's Discount	4,365
2. Planned Debt Service	-10,346
Policy -- Other Total	-5,981
Total Policy Changes	-5,981
2017-19 Policy Level	1,378,773

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2017-19 Transportation Budget -- 2018 Supplemental
Bond Retirement and Interest**

Other Revenue Bonds

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	225,273
2017-19 Maintenance Level	225,273
2017-19 Policy Level	225,273

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2017-19 Transportation Budget -- 2018 Supplemental
Bond Retirement and Interest**

Bond Sale Expenses

Total Appropriated

(Dollars In Thousands)

	Total App
2017-19 Original Appropriations	873
2017-19 Maintenance Level	57
<i>Policy Other Changes:</i>	
1. Bond Sales Costs	872
Policy -- Other Total	872
Total Policy Changes	872
2017-19 Policy Level	929

Comments:

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

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