

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm B - Toll Op & Maint-Op

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	118,402
2019-21 Maintenance Level	128,479
<i>Policy Other Changes:</i>	
1. SR 520 Insurance	562
2. SR 520 O&M Reserve Account	2,877
3. CSC Vendor O&M Increase	14,160
4. Net Zero Shift to Toll Funding	0
Policy -- Other Total	17,599
<i>Policy Comp Changes:</i>	
5. PERS & TRS Plan 1 Benefit Increase	5
Policy -- Comp Total	5
Total Policy Changes	17,604
2019-21 Policy Level	146,083

Comments:

The Toll Operations and Maintenance Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

1. SR 520 Insurance

Funding is provided for State Route (SR) 520 Bridge insurance costs, which have experienced increases in its annual premiums due to a shift in insurance industry market conditions and a higher estimated value of replacing the bridge. (State Route Number 520 Corridor Account-State) (Ongoing)

2. SR 520 O&M Reserve Account

Funding is provided for an adjustment to the SR 520 Bridge's Operating and Maintenance (O&M) Reserve sub-account to meet the reserve requirement from Master Bond Resolution 1117. (State Route Number 520 Corridor Account-State) (Ongoing)

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Total Appropriated

(Dollars In Thousands)

3. CSC Vendor O&M Increase

Funding is provided for increased operational costs for the Customer Service Center (CSC) for an extension of the existing toll vendor contract to provide the new vendor with additional time to complete deliverables to become fully operational, as well as ongoing higher operational costs of the new vendor. The new vendor is completing the Customer Service Toll Collection System IT project with \$3 million reappropriated last year and \$8.9 million reappropriated this year of unspent 2017-19 biennium funds. These reappropriation amounts are reflected in Maintenance Level changes. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)

4. Net Zero Shift to Toll Funding

Items currently funded with Motor Vehicle Account-State funding will be shifted to toll funds. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (Ongoing)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm C - Information Technology

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	101,054
2019-21 Maintenance Level	101,194
<i>Policy Other Changes:</i>	
1. One Washington	1,177
Policy -- Other Total	1,177
<i>Policy Comp Changes:</i>	
2. PERS & TRS Plan 1 Benefit Increase	21
Policy -- Comp Total	21
Total Policy Changes	1,198
2019-21 Policy Level	102,392

Comments:

1. One Washington

Funding is provided through FY 2023 for one FTE and contracted support to configure the state's new statewide accounting system, One Washington, to comply with Federal Highway Administration certification requirements. The majority of funding for this activity is provided in the omnibus operating budget. (Motor Vehicle Account-State) (Custom)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm D - Facilities-Op

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	33,183
2019-21 Maintenance Level	34,835
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	6
Policy -- Comp Total	6
Total Policy Changes	6
2019-21 Policy Level	34,841

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm D - Facilities-Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	93,487
2019-21 Maintenance Level	102,850
<i>Policy Other Changes:</i>	
1. Capital Projects	-140
Policy -- Other Total	-140
Total Policy Changes	-140
2019-21 Policy Level	102,710

Comments:

1. Capital Projects

Funding is reduced to correct a technical error in the 2019-21 omnibus transportation budget appropriation for projects that maintain department-owned capital facilities and continue construction on new facilities. (Motor Vehicle Account-State; Connecting Washington Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
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Department of Transportation

Pgm F - Aviation

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	10,037
2019-21 Maintenance Level	10,645
<i>Policy Other Changes:</i>	
1. Aviation Siting Commission	200
Policy -- Other Total	200
<i>Policy Comp Changes:</i>	
2. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
Total Policy Changes	201
2019-21 Policy Level	10,846

Comments:

1. Aviation Siting Commission

Additional funding is provided for the Aviation Siting Commission established in Chapter 396, Laws of 2019 (SSB 5370). (Aeronautics Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Aeronautics Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

**Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt**

Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	60,559
2019-21 Maintenance Level	60,526
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	20
Policy -- Comp Total	20
Total Policy Changes	20
2019-21 Policy Level	60,546

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.

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm I - Improvements

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	2,977,555
2019-21 Maintenance Level	3,607,696
<i>Policy Other Changes:</i>	
1. Capital Projects	-669
2. Project Capital Spending Underruns	-323,000
Policy -- Other Total	-323,669
Total Policy Changes	-323,669
2019-21 Policy Level	3,284,027

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 for 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. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-Bonds; other accounts) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm M - Highway Maintenance

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	519,127
2019-21 Maintenance Level	513,476
Policy Other Changes:	
1. SR 167 ETLs Maintenance	0
2. Temp Toll Fund Shift for 405 Maint.	0
Policy -- Other Total	0
Policy Comp Changes:	
3. PERS & TRS Plan 1 Benefit Increase	99
Policy -- Comp Total	99
Total Policy Changes	99
2019-21 Policy Level	513,575

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 167 ETLs Maintenance

Interstate 405 and State Route Number 167 Express Toll Lanes Account-State funding is provided for maintenance costs on the 15 miles of express toll lanes (ETLs) on SR 167. The 2019 enacted budget made a similar ongoing adjustment for the ETLs on the north half of I-405. (Motor Vehicle Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (Ongoing)

2. Temp Toll Fund Shift for 405 Maint.

Interstate 405 and State Route Number 167 Express Toll Lanes Account-State funding is provided for a temporary shift of maintenance costs on the 10 miles of I-405 from Renton to Bellevue. (Motor Vehicle Account-State; I-405 and SR 167 Express Toll Lanes Account-State) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Project Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm P - Preservation

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	768,100
2019-21 Maintenance Level	804,483
<i>Policy Other Changes:</i>	
1. Capital Projects	33,561
Policy -- Other Total	33,561
Total Policy Changes	33,561
2019-21 Policy Level	838,044

Comments:

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

1. Capital Projects

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm Q - Traffic Operations - Op

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	72,981
2019-21 Maintenance Level	78,635
<i>Policy Other Changes:</i>	
1. Net Zero Shift to Toll Funding	0
Policy -- Other Total	0
<i>Policy Comp Changes:</i>	
2. PERS & TRS Plan 1 Benefit Increase	18
Policy -- Comp Total	18
Total Policy Changes	18
2019-21 Policy Level	78,653

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.

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm Q - Traffic Operations - Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	13,142
2019-21 Maintenance Level	15,373
<i>Policy Other Changes:</i>	
1. Capital Projects	-111
2. Project Capital Spending Underruns	-700
Policy -- Other Total	-811
Total Policy Changes	-811
2019-21 Policy Level	14,562

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 for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

**Department of Transportation
Pgm S - Transportation Management**

Total Appropriated
(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	41,653
2019-21 Maintenance Level	42,080
Policy Other Changes:	
1. Reduce Talent Development/Training	-300
2. Net Zero Shift to Toll Funding	0
Policy -- Other Total	-300
Policy Comp Changes:	
3. PERS & TRS Plan 1 Benefit Increase	14
Policy -- Comp Total	14
Total Policy Changes	-286
2019-21 Policy Level	41,794

Comments:

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

1. Reduce Talent Development/Training

Funding is reduced for the Talent Development item originally funded in the 2019 enacted budget. This will result in a reduction to training. (Motor Vehicle Account-State) (Ongoing)

2. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

**Department of Transportation
Pgm T - Transpo Plan, Data & Resch**

**Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	66,307
2019-21 Maintenance Level	64,031
Policy Other Changes:	
1. Net Zero Shift to Toll Funding	0
2. Bridge Noise Study	556
3. Additional Local/Federal Authority	6,300
Policy -- Other Total	6,856
Policy Comp Changes:	
4. PERS & TRS Plan 1 Benefit Increase	15
Policy -- Comp Total	15
Total Policy Changes	6,871
2019-21 Policy Level	70,902

Comments:

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

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Bridge Noise Study

Funding is provided for the department to contract with the University of Washington's Mechanical Engineering Department to study noise produced by the SR 520 bridge expansion joints. (State Route Number 520 Corridor Account-State) (One-Time)

3. Additional Local/Federal Authority

Federal and local appropriation authority is provided for WSDOT for costs associated with delivering the current State Planning and Research Work Program (SPR) and pooled fund research projects. (Motor Vehicle Account-Federal; Motor Vehicle Account-Local) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

**Department of Transportation
Pgm T - Transpo Plan, Data & Resch**

Total Appropriated

(Dollars In Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019, a one-time benefit adjustment of 3 percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm U - Charges from Other Agys

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	74,487
2019-21 Maintenance Level	76,144
Policy Other Changes:	
1. Net Zero Shift to Toll Funding	0
2. Self-insured Indemnity Payout	5,000
3. OMWBE Service Increase	522
Policy -- Other Total	5,522
Policy Central Services Changes:	
4. Archives/Records Management	20
5. Audit Services	21
6. Attorney General	130
7. CTS Central Services	-15
8. DES Central Services	76
9. OFM Central Services	958
Policy -- Central Svcs Total	1,190
Total Policy Changes	6,712
2019-21 Policy Level	82,856

Comments:

1. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

2. Self-insured Indemnity Payout

Funding is provided for the Department of Enterprise System's self-insured indemnity payouts based on actual lawsuit costs. If there is a need for future supplemental requests to account for additional lawsuit related costs or other charges for services provided by other state agencies, the intent is to provide the needed funding and not impact other programs within WSDOT. (Motor Vehicle Account-State) (One-Time)

3. OMWBE Service Increase

Funding is provided to increase service levels and address a backlog of state and federal certifications performed by the Office of Minority and Women's Business Enterprises (OMWBE). Funding is also provided to have OMWBE staff located in Seattle and WSDOT's Eastern Region Headquarters. (Motor Vehicle Account-State) (Ongoing)

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CONFERENCE**

Department of Transportation

Pgm U - Charges from Other Agys

Total Appropriated

(Dollars In Thousands)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

5. Audit Services

Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

6. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

7. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

8. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm V - Public Transportation

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	261,865
2019-21 Maintenance Level	275,987
Policy Other Changes:	
1. Uncommitted Grant Funding	-441
2. Project Capital Spending Underruns	-26,816
3. Transit Coordination Grant Delay	-1,000
Policy -- Other Total	-28,257
Policy Comp Changes:	
4. PERS & TRS Plan 1 Benefit Increase	4
Policy -- Comp Total	4
Total Policy Changes	-28,253
2019-21 Policy Level	247,734

Comments:

1. Uncommitted Grant Funding

Remaining uncommitted appropriations for the Regional Mobility Grant Program are removed. (Regional Mobility Grant Program Account-State) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Regional Mobility Grant Program Account-State; Multimodal Transportation Account-State) (One-Time)

3. Transit Coordination Grant Delay

Amounts not yet under contract are moved from the 2019-21 biennium to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Multimodal Transportation Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm W - WA State Ferries-Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	449,878
2019-21 Maintenance Level	495,961
Policy Other Changes:	
1. Capital Projects	46,513
2. Project Capital Spending Underruns	-6,730
Policy -- Other Total	39,783
Total Policy Changes	39,783
2019-21 Policy Level	535,744

Comments:

1. Capital Projects

Funding is provided for ferry terminal and vessel capital projects. (Puget Sound Capital Construction Account-State; Puget Sound Capital Construction Account-Federal; Puget Sound Capital Construction Account-Local; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Puget Sound Capital Construction Account-State; Transportation Partnership Account-State; Capital Vessel Replacement Account-State) (One-Time)

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CONFERENCE**

Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	549,049
2019-21 Maintenance Level	547,679
Policy Other Changes:	
1. Naval Arch/Eng Shift from Cap to Op	1,600
2. Evacuation Slide Training	379
3. Fall Restraint L&I Inspections	336
4. WSF Staffing Overtime	4,361
5. WSF Familiarization Training	1,200
6. Electronic Navigation Training	160
7. New Employee Training	2,500
8. Elwha Reduction	-4,279
9. SOLAS Study	100
Policy -- Other Total	6,357
Policy Comp Changes:	
10. WSF Marine Engineers - Licensed	73
11. WSF Marine Engineers - Unlicensed	73
12. PERS & TRS Plan 1 Benefit Increase	118
Policy -- Comp Total	264
Total Policy Changes	6,621
2019-21 Policy Level	554,300

Comments:

1. Naval Arch/Eng Shift from Cap to Op

Funding for 6.6 FTEs in the naval architecture group is moved from the capital program to the operating program. Part of WSDOT's program structure change, this aligns the funding of engineering services with the programs receiving the services. (Puget Sound Ferry Operations Account-State) (Ongoing)

2. Evacuation Slide Training

Funding is provided for marine evacuation slide training as required by the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) (One-Time)

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Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars In Thousands)

3. Fall Restraint L&I Inspections

Funding is provided for Department of Labor & Industries required inspections of fall restraint systems which ensure that crew members working over the side of vessels are safely harnessed. (Puget Sound Ferry Operations Account-State) (One-Time)

4. WSF Staffing Overtime

Funding is provided for additional overtime expenses accrued by deck and engine crew members. (Puget Sound Ferry Operations Account-State) (One-Time)

5. WSF Familiarization Training

Funding is provided for engine room and terminal staff to receive break-in training at new assignment locations. (Puget Sound Ferry Operations Account-State) (One-Time)

6. Electronic Navigation Training

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training for the use of the Electronic Chart Display and Information System that is required by the U.S. Coast Guard and the International Maritime Organization (IMO). (Puget Sound Ferry Operations Account-State) (One-Time)

7. New Employee Training

Funding is provided for crew qualification training. (Puget Sound Ferry Operations Account-State) (One-Time)

8. Elwha Reduction

Funding is reduced due to the retirement of the MV Elwha ferry. (Puget Sound Ferry Operations Account-State) (Ongoing)

9. SOLAS Study

Funding is provided to develop a plan for upgrading a second vessel to meet the international convention for the safety of life at sea (SOLAS) standards. (Puget Sound Ferry Operations Account-State) (Ongoing)

10. WSF Marine Engineers - Licensed

Funding is provided to meet the state's obligation to contribute to training school tuition in accordance with a memorandum of understanding signed with the Marine Employees' Beneficial Association-Licensed Engineer Officers. (Puget Sound Ferry Operations Account-State) (Ongoing)

11. WSF Marine Engineers - Unlicensed

Funding is provided to meet the state's obligation to contribute to training school tuition in accordance with a memorandum of understanding signed with the Marine Employees' Beneficial Association-Unlicensed Engine Room Employees. (Puget Sound Ferry Operations Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm X - WA State Ferries-Op

Total Appropriated

(Dollars In Thousands)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Puget Sound Ferry Operations Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm Y - Rail - Op

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	76,793
2019-21 Maintenance Level	76,790
Policy Other Changes:	
1. Rail Service Contract Adjustments	-5,330
Policy -- Other Total	-5,330
Policy Comp Changes:	
2. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
Total Policy Changes	-5,329
2019-21 Policy Level	71,461

Comments:

1. Rail Service Contract Adjustments

Funding is adjusted to reflect anticipated expenditures for passenger rail service contracts. (Multimodal Transportation Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Multimodal Transportation Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm Y - Rail - Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	103,883
2019-21 Maintenance Level	125,815
<i>Policy Other Changes:</i>	
1. Capital Projects	1,667
2. Project Capital Spending Underruns	-31,964
Policy -- Other Total	-30,297
Total Policy Changes	-30,297
2019-21 Policy Level	95,518

Comments:

1. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Motor Vehicle Account-State; Multimodal Transportation Account-State; Multimodal Transportation Account-Federal) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Multimodal Transportation Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm Z - Local Programs-Op

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	15,239
2019-21 Maintenance Level	15,232
<i>Policy Other Changes:</i>	
1. Wheeled all-terrain vehicle grants	318
Policy -- Other Total	318
<i>Policy Comp Changes:</i>	
2. PERS & TRS Plan 1 Benefit Increase	4
Policy -- Comp Total	4
Total Policy Changes	322
2019-21 Policy Level	15,554

Comments:

1. Wheeled all-terrain vehicle grants

Funding is provided for wheeled all-terrain vehicle (WATV) on-road activities. Grants may be made for safety engineering analysis, signage, and law enforcement assistance on road segments that have been authorized for use by WATVs. (Multiuse Roadway Safety Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Transportation

Pgm Z - Local Programs-Cap

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	334,238
2019-21 Maintenance Level	441,689
<i>Policy Other Changes:</i>	
1. Capital Projects	-26,285
2. Project Capital Spending Underruns	-66,526
3. Locally Canceled Projects	-7,925
Policy -- Other Total	-100,736
Total Policy Changes	-100,736
2019-21 Policy Level	340,953

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. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Connecting Washington Account-State; Multimodal Transportation Account-State) (One-Time)

3. Locally Canceled Projects

Funding is reduced for local priority projects that are not able to move forward due to local decisions and circumstances. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	537,313
2019-21 Maintenance Level	538,178
Policy Other Changes:	
1. Net Zero Shift to Toll Funding	0
2. Workforce Diversity Action Plan	150
3. King County 911 Funding Replacement	975
4. Toxicology Laboratory Staffing	1,828
5. IT Security Audit and Incident Mgmt	830
6. Updated Non-Field Force Vacancies	-3,688
7. Update of Trooper Vacancies	-3,420
Policy -- Other Total	-3,325
Policy Comp Changes:	
8. PERS & TRS Plan 1 Benefit Increase	45
9. WSPRS 1 Benefit Changes	100
Policy -- Comp Total	145
Policy Central Services Changes:	
10. Archives/Records Management	8
11. Attorney General	31
12. CTS Central Services	-6
13. DES Central Services	29
14. OFM Central Services	381
Policy -- Central Svcs Total	443
Total Policy Changes	-2,737
2019-21 Policy Level	535,441

Comments:

1. Net Zero Shift to Toll Funding

Toll funding is provided for the Washington State Patrol's proportional share of time spent supporting enforcement and related activities on tolling facilities. (State Patrol Highway Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Washington State Patrol

Operating

Total Appropriated

(Dollars In Thousands)

2. Workforce Diversity Action Plan

Funding is provided for the WSP to contract for a workforce diversity strategic action plan. The WSP must work with the DES and the Office of Minority and Womens Business Enterprises to conduct the procurement. (State Patrol Highway Account-State) (Custom)

3. King County 911 Funding Replacement

Funding is provided for communications officers, backfilling funding which has been provided from King County E911 revenues. E911 revenues have not kept up with costs of salary and equipment for the call center. (State Patrol Highway Account-State) (Ongoing)

4. Toxicology Laboratory Staffing

Funding is provided for additional staff and associated office space to address an increasing backlog of impaired driving cases at the state toxicology lab. (State Patrol Highway Account-State) (Custom)

5. IT Security Audit and Incident Mgmt

Funding is provided for staff and IT security tools to resolve recent IT security audit findings and for compliance with recent statutory requirements regarding timely responses to data breaches. (State Patrol Highway Account-State) (Custom)

6. Updated Non-Field Force Vacancies

Funding is adjusted to reflect projected staff vacancies in FY 2020 and FY 2021 in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored and adjustments will be made in the future. These savings will not be assumed as ongoing in the 2021-23 biennium. (State Patrol Highway Account-State) (One-Time)

7. Update of Trooper Vacancies

Savings are recognized from updated projections of vacancies in trooper positions, in part due to an increased number of retirements. Actual vacancy rates will be monitored and adjustments will be made in the future. These savings will not be assumed as on going in the 2021-23 biennium. (State Patrol Highway Account-State) (One-Time)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (State Patrol Highway Account-State; State Patrol Highway Account-Federal; State Patrol Highway Account-Local) (Custom)

9. WSPRS 1 Benefit Changes

Funding is provided for the impacts associated with SB 6218 (definition of salary) which adds expands the types of holiday pay, unused vacation, and annual leave that can count towards determining the pension benefits for certain Washington State Patrol Retirement System (WSPRS) 1 members. (State Patrol Highway Account-State) (Custom)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Washington State Patrol
Operating
Total Appropriated
(Dollars In Thousands)**

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (State Patrol Highway Account-State) (Ongoing)

11. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Patrol Highway Account-State) (Ongoing)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (State Patrol Highway Account-State) (Ongoing)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Patrol Highway Account-State) (Ongoing)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Patrol Highway Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Department of Licensing
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	364,022
2019-21 Maintenance Level	365,216
<i>Policy Other Changes:</i>	
1. Initiative 976 Implementation Costs	117
2. LSO Funding Change	0
3. Implement 2042 Green Transportation	264
4. Agency Efficiency Savings	-2,000
5. Testing System Replacement	-404
6. REAL ID Education and Outreach	700
7. Six-Year Facility Plan	1,540
8. Polaris Maintenance	194
9. Payment Plan Option	40
10. Apple Special License Plate	19
11. Off Road Vehicle Reciprocity	14
12. Mt St Helens SLP	24
13. Seattle NHL SLP	24
14. Women Veteran SLP	24
15. Fire Trailer Registrations	50
16. Homeless Youth ID Cards	114
17. WA Wine SLP	24
18. Patches Pal SLP	24
19. Stolen Vehicle Check	19
20. Tribal License Plate Compacts	105
21. Veteran CDL Waivers	107
22. Sound Transit Reimbursement	0
23. Splitting State Wildlife Account	57
Policy -- Other Total	1,056
<i>Policy Comp Changes:</i>	
24. PERS & TRS Plan 1 Benefit Increase	76
Policy -- Comp Total	76
<i>Policy Central Services Changes:</i>	
25. Archives/Records Management	4

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Licensing

Total Appropriated

(Dollars In Thousands)

	Total App
26. Attorney General	66
27. CTS Central Services	-5
28. DES Central Services	21
29. OFM Central Services	243
Policy -- Central Svcs Total	329
Total Policy Changes	1,461
2019-21 Policy Level	366,677

Comments:

1. Initiative 976 Implementation Costs

Funding is provided for information technology upgrades for the fee changes required by Chapter 1 (Initiative 976), Laws of 2020. (Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

2. LSO Funding Change

Due to updated projected fund balance projections, expenditures for a portion of the operations of LSOs is transferred from the Highway Safety Account-State to the DOL Service Account-State. (Highway Safety Account-State; DOL Services Account-State) (Ongoing)

3. Implement 2042 Green Transportation

Funding is provided for staffing and implementation costs associated with Chapter 287 (ESHB 2042), Laws of 2019, which included additional fees and tax exemption provisions related to electric and hybrid vehicles. (Electric Vehicle Account-State) (Custom)

4. Agency Efficiency Savings

Funding is reduced for agency efficiency savings in operations. (Highway Safety Account-State) (One-Time)

5. Testing System Replacement

Funding was provided in the original 2019-21 budget to begin work on a new driver license testing system. Due to higher than expected bids for the project, DOL has elected to cancel the project at least for now and therefore the funding is removed. (Highway Safety Account-State) (One-Time)

6. REAL ID Education and Outreach

Additional funding is provided for REAL ID implementation-related public outreach activities focused on underserved and harder to reach populations. (Highway Safety Account-State) (One-Time)

7. Six-Year Facility Plan

Funding is provided for relocation of the Lacey licensing service office (LSO) and the Tacoma LSO, emergency repairs to the Vancouver LSO, and the reappropriation of funds from the 2017-19 biennium to complete relocation of the Bellevue-Redmond LSO. (Highway Safety Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Licensing

Total Appropriated

(Dollars In Thousands)

8. Polaris Maintenance

Funding is provided for maintenance of DOL's information systems supporting driver's schools, motorcycle training, and the Business and Professions Division. The majority of funding for this activity is provided in the omnibus operating budget. (Motorcycle Safety Education Account-State; Highway Safety Account-State) (Custom)

9. Payment Plan Option

Funding is provided for the development of a plan to allow vehicles owners to voluntarily enter into either quarterly or monthly payments for vehicle fees or taxes. DOL must submit a report to the Governor and chairs of the transportation committees of the Legislature by December 1, 2020. (DOL Services Account-State) (One-Time)

10. Apple Special License Plate

Funding is provided for the implementation of ESB 6032 (apples special license plate), which creates the Washington apples special license plate. (Motor Vehicle Account-State) (One-Time)

11. Off Road Vehicle Reciprocity

Funding is provided for the implementation of ESHB 2723 or SB 6115 (off-road registrations), which makes changes related to off-road and wheeled all-terrain vehicles. (Motor Vehicle Account-State) (Ongoing)

12. Mt St Helens SLP

Funding is provided for the implementation of ESHB 2085 (Mt. St. Helens special license plate). (Motor Vehicle Account-State) (One-Time)

13. Seattle NHL SLP

Funding is provided for the implementation of HB 2669 or SB 6562 (Seattle NHL special license plate). (Motor Vehicle Account-State) (One-Time)

14. Women Veteran SLP

Funding is provided for the implementation of SHB 2187 (women veterans special license plate). (Motor Vehicle Account-State) (One-Time)

15. Fire Trailer Registrations

Funding is provided for the implementation of SHB 2353 (fire trailer registrations), which provides for fire trailer vehicle registration and license plates. (Motor Vehicle Account-State) (One-Time)

16. Homeless Youth ID Cards

Funding is provided for the implementation of SHB 2607 or SSB 6304 (homeless youth identicards), which relates to providing identicards at a reduced cost to homeless youth and adults up to the age of 25. (Highway Safety Account-State) (Custom)

17. WA Wine SLP

Funding is provided for the implementation of E2SHB 2050 (Washington wine special license plate). (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Licensing

Total Appropriated

(Dollars In Thousands)

18. Patches Pal SLP

Funding is provided for the implementation of SHB 1255 (Patches Pal special license plate). (Motor Vehicle Account-State) (One-Time)

19. Stolen Vehicle Check

Funding is provided for the implementation of ESSB 5591 (stolen vehicle check), which exempts the applicant from the out-of-state vehicle check fee if they had previously registered a vehicle in Washington State and maintained ownership of the vehicle while registered in another state or country. (Motor Vehicle Account-State) (One-Time)

20. Tribal License Plate Compacts

Funding is provided for the implementation of HB 2491 or SB 6251 (compacts for tribal license plates), which authorizes the Governor to enter into compacts with federally-recognized Indian tribes for licensing and registering tribal government and tribal member-owned vehicles. (Motor Vehicle Account-State) (Custom)

21. Veteran CDL Waivers

Funding is provided for information technology changes to allows DOL to waive the knowledge test portion of the commercial driver's license (CDL) for applicants with comparable military experience pursuant to EHB 2188 or 2SSB 5544 (commercial driver waivers allowed for military veterans). (Highway Safety Account-State) (One-Time)

22. Sound Transit Reimbursement

Beginning in fiscal year 2021, funding is adjusted based on Sound Transit paying for the full costs associated with the administration and collection of the Motor Vehicle Excise Tax. This results in a decrease of \$7.1 million in Motor Vehicle Account-State funds and an increase of \$7.1 million in Motor Vehicle Account-Local funds (Motor Vehicle Account-State; Motor Vehicle Account-Local) (Ongoing)

23. Splitting State Wildlife Account

Funding is provided for information technology updates at the department to split the state wildlife account pursuant to SSB 6072 (wildlife account). (State Wildlife Account-State) (One-Time)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Custom)

25. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Department of Licensing

Total Appropriated

(Dollars In Thousands)

26. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

27. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

28. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Highway Safety Account-State; Motor Vehicle Account-State) (Ongoing)

29. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motorcycle Safety Education Account-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
House of Representatives
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	2,861
2019-21 Maintenance Level	3,081
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
Total Policy Changes	1
2019-21 Policy Level	3,082

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Senate
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	2,998
2019-21 Maintenance Level	2,998
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
Total Policy Changes	1
2019-21 Policy Level	2,999

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Joint Transportation Committee

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	2,963
2019-21 Maintenance Level	2,961
<i>Policy Other Changes:</i>	
1. Agency Efficiency Savings	-68
2. Rail Safety Governance Study	235
3. Private Ferries Study	250
Policy -- Other Total	417
<i>Policy Central Services Changes:</i>	
4. OFM Central Services	1
Policy -- Central Svcs Total	1
Total Policy Changes	418
2019-21 Policy Level	3,379

Comments:

1. Agency Efficiency Savings

Funding is reduced to reflect savings from the Electrification of Public Fleets Study. (Multimodal Transportation Account-State) (One-Time)

2. Rail Safety Governance Study

Funding is provided for a rail safety governance assessment, which requires the JTC to oversee a study on rail safety governance best practices. A report of the study findings and recommendations is due to the transportation committees of the legislature by January 6th, 2021. (Multimodal Transportation Account-State) (One-Time)

3. Private Ferries Study

Funding is provided for a private ferries study, which requires the JTC to oversee a study of the feasibility of a private auto ferry between Washington and British Columbia, Canada. A report of the study findings and options is due to the transportation committees of the legislature by February 15th, 2021. (Motor Vehicle Account-State) (One-Time)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Office of Financial Management
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	1,819
2019-21 Maintenance Level	1,819
<i>Policy Comp Changes:</i>	
1. Compensation Structure Proposal-TRN	21
Policy -- Comp Total	21
Total Policy Changes	21
2019-21 Policy Level	1,840

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Board of Pilotage Commissioners

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	5,228
2019-21 Maintenance Level	5,247
<i>Policy Other Changes:</i>	
1. Liability Insurance Premiums	70
2. Additional Pilot Training Stipends	720
Policy -- Other Total	790
<i>Policy Central Services Changes:</i>	
3. Attorney General	2
4. OFM Central Services	1
Policy -- Central Svcs Total	3
Total Policy Changes	793
2019-21 Policy Level	6,040

Comments:

1. Liability Insurance Premiums

Funding is provided for premiums for public officials and employment practices liability insurance for \$5 million in coverage to operate in place of insurance coverage provided by the state's self-insurance program for the first \$5 million in liability from a covered claim. (Pilotage Account-State) (Ongoing)

2. Additional Pilot Training Stipends

Funding is provided for additional training stipends due to an increase in the current and foreseeable number of pilot trainees in the pilot training program administered by the Board of Pilotage Commissioners. (Pilotage Account-State) (Ongoing)

3. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pilotage Account-State) (Ongoing)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Pilotage Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Washington Traffic Safety Commission

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	32,591
2019-21 Maintenance Level	32,687
Policy Comp Changes:	
1. PERS & TRS Plan 1 Benefit Increase	2
Policy -- Comp Total	2
Policy Central Services Changes:	
2. Attorney General	1
3. OFM Central Services	4
Policy -- Central Svcs Total	5
Total Policy Changes	7
2019-21 Policy Level	32,694

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Highway Safety Account-Federal) (Ongoing)

2. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Highway Safety Account-State) (Ongoing)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Highway Safety Account-State; Highway Safety Account-Federal) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
University of Washington
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	0
2019-21 Maintenance Level	0
<i>Policy Other Changes:</i>	
1. Washington Ferries Workforce Study	250
Policy -- Other Total	250
Total Policy Changes	250
2019-21 Policy Level	250

Comments:

1. Washington Ferries Workforce Study

Funding is provided for an analysis of workforce development needs of the Washington State Ferry system. Funding is provided for the Foster School of Business at the University of Washington to conduct the study. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
County Road Administration Board
Operating
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	5,617
2019-21 Maintenance Level	5,619
<i>Policy Other Changes:</i>	
1. Critical Succession Planning	58
Policy -- Other Total	58
<i>Policy Comp Changes:</i>	
2. Retirement Buyout Costs	53
3. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	54
<i>Policy Central Services Changes:</i>	
4. OFM Central Services	3
Policy -- Central Svcs Total	3
Total Policy Changes	115
2019-21 Policy Level	5,734

Comments:

1. Critical Succession Planning

Funding is provided for staff succession planning and training. (Motor Vehicle Account-State) (One-Time)

2. Retirement Buyout Costs

Funding is provided for annual and sick leave buyouts due to retirements. (Motor Vehicle Account-State) (One-Time)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Custom)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
County Road Administration Board
Capital
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	107,042
2019-21 Maintenance Level	107,042
<i>Policy Other Changes:</i>	
1. Project Capital Spending Underruns	-3,112
Policy -- Other Total	-3,112
Total Policy Changes	-3,112
2019-21 Policy Level	103,930

Comments:

1. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Rural Arterial Trust Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Transportation Improvement Board
Operating
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	4,526
2019-21 Maintenance Level	4,529
<i>Policy Other Changes:</i>	
1. Agency Efficiency Savings	-679
Policy -- Other Total	-679
<i>Policy Comp Changes:</i>	
2. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
<i>Policy Central Services Changes:</i>	
3. OFM Central Services	3
Policy -- Central Svcs Total	3
Total Policy Changes	-675
2019-21 Policy Level	3,854

Comments:

1. Agency Efficiency Savings

Funding is reduced based on historical underspending levels. (Transportation Improvement Account-State) (One-Time)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Transportation Improvement Account-State) (Ongoing)

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Transportation Improvement Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Transportation Improvement Board

Capital

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	249,070
2019-21 Maintenance Level	249,070
<i>Policy Other Changes:</i>	
1. Adjust Complete Streets Program	-4,470
2. Project Capital Spending Underruns	-3,942
Policy -- Other Total	-8,412
Total Policy Changes	-8,412
2019-21 Policy Level	240,658

Comments:

1. Adjust Complete Streets Program

Funding is reduced for the Complete Streets Program. This reduction is not intended to impact any awarded grants. (Complete Streets Grant Program Account-State) (One-Time)

2. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Transportation Improvement Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Transportation Commission

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	3,255
2019-21 Maintenance Level	3,258
<i>Policy Other Changes:</i>	
1. Agency Efficiency Savings	-112
2. Net Zero Shift to Toll Funding	0
3. Road Usage Charge Equity Impacts	150
Policy -- Other Total	38
<i>Policy Comp Changes:</i>	
4. PERS & TRS Plan 1 Benefit Increase	1
Policy -- Comp Total	1
<i>Policy Central Services Changes:</i>	
5. OFM Central Services	2
Policy -- Central Svcs Total	2
Total Policy Changes	41
2019-21 Policy Level	3,299

Comments:

1. Agency Efficiency Savings

Funding is reduced to reflect agency efficiency savings. (Multimodal Transportation Account-State) (Ongoing)

2. Net Zero Shift to Toll Funding

Toll funding is provided for the program's proportional share of time spent supporting tolling operations for the respective tolling facilities. (Motor Vehicle Account-State; State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts) (One-Time)

3. Road Usage Charge Equity Impacts

Funding is provided for the WSTC to conduct an analysis of potential impacts of a road usage charge on communities of color, low-income households, vulnerable populations, and displaced communities, with funds held in unallotted status by the Office of Financial Management to be released only once the WSTC has exhausted efforts to secure federal funds for road usage charge study if the WSTC has been unsuccessful in obtaining this federal funding. (Motor Vehicle Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Transportation Commission
Total Appropriated
(Dollars In Thousands)**

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (Motor Vehicle Account-State) (Ongoing)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Freight Mobility Strategic Investment Board
Operating
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	813
2019-21 Maintenance Level	813
<i>Policy Other Changes:</i>	
1. Agency Efficiency Savings	-41
Policy -- Other Total	-41
Total Policy Changes	-41
2019-21 Policy Level	772

Comments:

1. Agency Efficiency Savings

Funding is reduced based on historical underspending levels. The Freight Mobility Strategic Investment Board is directed to achieve these savings by focusing on agency indirect support functions and prioritizing core agency activities. (Freight Mobility Investment Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Freight Mobility Strategic Investment Board

Capital

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	42,884
2019-21 Maintenance Level	51,044
<i>Policy Other Changes:</i>	
1. Project Capital Spending Underruns	-7,500
2. Legislative Project Adjustments	-7,400
Policy -- Other Total	-14,900
Total Policy Changes	-14,900
2019-21 Policy Level	36,144

Comments:

1. Project Capital Spending Underruns

Funding is reduced to reflect historical agency underspend savings. (Freight Mobility Multimodal Account-State) (One-Time)

2. Legislative Project Adjustments

Funding is adjusted to reflect project transfers, funding source changes to accommodate reduced revenue from the Multimodal Transportation Account, and other capital changes. (Freight Mobility Investment Account-State; Motor Vehicle Account-State; Freight Mobility Multimodal Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Department of Agriculture
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	1,357
2019-21 Maintenance Level	1,358
<i>Policy Central Services Changes:</i>	
1. OFM Central Services	1
Policy -- Central Svcs Total	1
Total Policy Changes	1
2019-21 Policy Level	1,359

Comments:

1. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Motor Vehicle Account-State) (Ongoing)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	1,491,340
2019-21 Maintenance Level	1,513,648
<i>Policy Other Changes:</i>	
1. Underwriter's Discount	9,101
2. Planned Debt Service	20,712
Policy -- Other Total	29,813
Total Policy Changes	29,813
2019-21 Policy Level	1,543,461

Comments:

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (One-Time)

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2019-21 biennium. (Highway Bond Retirement Account-State; Nondebt-Limit Reimbursable Bond Retire Account-State) (One-Time)

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE
Bond Retirement and Interest
Other Revenue Bonds
Total Appropriated
(Dollars In Thousands)**

	Total App
2019-21 Original Appropriations	224,894
2019-21 Maintenance Level	224,894
2019-21 Policy Level	224,894

**2019-21 Transportation Budget -- 2020 Supplemental
CONFERENCE**

Bond Retirement and Interest

Bond Sale Expenses

Total Appropriated

(Dollars In Thousands)

	Total App
2019-21 Original Appropriations	1,947
2019-21 Maintenance Level	106
<i>Policy Other Changes:</i>	
1. Bond Sale Costs	1,820
Policy -- Other Total	1,820
Total Policy Changes	1,820
2019-21 Policy Level	1,926

Comments:

1. Bond Sale Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting Washington Account-State; Special Category C Account-State; other accounts) (One-Time)

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