2019-21 Original Appropriations 118,402
2019-21 Maintenance Level 128,479

Policy Other Changes:
1. SR 520 Insurance 562
2. SR 520 O&M Reserve Account 2,877
3. CSC Vendor O&M Increase 13,098

Policy -- Other Total 16,537

Total Policy Changes 16,537
2019-21 Policy Level 145,016

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

1. SR 520 Insurance
   Funding is provided for SR 520 Bridge insurance costs, which have increased due to increasing premiums in recent years 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)

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. (State Route Number 520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Project Account-State; other accounts) (Custom)
## Comments:
The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the 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 and telecommunications management.

1. **One Washington**
   
   Funding is provided through FY 2022 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)
### 2019-21 Transportation Budget -- 2020 Supplemental

**HTC Chair Proposed**

**Department of Transportation**

**Program D - Facilities - Operating**

#### Total Appropriated

(Dollars In Thousands)

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<td>34,758</td>
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<td>2019-21 Policy Level</td>
<td>34,758</td>
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</table>

#### 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 stockpile storage areas.
## 2019-21 Transportation Budget -- 2020 Supplemental

### HTC Chair Proposed

**Department of Transportation**

**Program D - Facilities - Capital**

**Total Appropriated**

(Dollars In Thousands)

<table>
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</table>

### Policy Other Changes:

1. Capital Projects | -140 |

### Policy -- Other Total | -140 |

### Total Policy Changes | -140 |

### 2019-21 Policy Level | 102,787 |

### Comments:

The Facilities Capital Program includes replacement, preservation, and improvements to Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is on 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 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

**HTC Chair Proposed**

**Department of Transportation**

**Program F - Aviation**

**Total Appropriated**

(Dollars In Thousands)

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</table>

**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) 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.
2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program H - Program Delivery Mgmt & Support
Total Appropriated
(Dollars In Thousands)

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<td>2019-21 Policy Level</td>
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</table>

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.
2019-21 Original Appropriations 2,977,555
2019-21 Maintenance Level 3,607,696
Policy Other Changes:
1. Capital Projects -354,143
2. Project Delay -104,000
Policy -- Other Total -458,143
Total Policy Changes -458,143
2019-21 Policy Level 3,149,553

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 Delay
   Funding is adjusted to capture four months of savings associated with the Governor's pause of projects. It is assumed that after enactment of the 2020 supplemental transportation budget these projects will move forward as previously planned. (Transportation Partnership Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)
### 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.
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 Original Appropriations 72,981
2019-21 Maintenance Level 78,635

Policy Other Changes:
  1. Agency Efficiency Savings -100
Policy -- Other Total -100
Total Policy Changes -100
2019-21 Policy Level 78,535

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. Agency Efficiency Savings
   Funding is reduced to reflect historical agency underspend savings. (Motor Vehicle Account-State) (One-Time)
2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program Q - Traffic Operations - Capital
Total Appropriated
(Dollars In Thousands)

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<td><strong>Policy Other Changes:</strong></td>
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<td>1. Capital Projects</td>
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<td><strong>Policy -- Other Total</strong></td>
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<tr>
<td><strong>Total Policy Changes</strong></td>
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<tr>
<td>2019-21 Policy Level</td>
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**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) (One-Time)
2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program S - Transportation Management
Total Appropriated
(Dollars In Thousands)

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</table>

**Policy Other Changes:**

1. Reduce Training
   -300

Policy -- Other Total
-300

Total Policy Changes
-300

2019-21 Policy Level
41,780

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

1. Reduce Training
   Funding is reduced for training. (Motor Vehicle Account-State) (One-Time)
2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program T - Transpo Planning, Data & Research
Total Appropriated
(Dollars In Thousands)

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<td>1. Bridge Noise Study</td>
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<td>2. Additional Local/Federal Authority</td>
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<td>2019-21 Policy Level</td>
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</table>

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

1. **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)

2. **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
HTC Chair Proposed
Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated
(Dollars In Thousands)

| 2019-21 Original Appropriations | 74,487 |
| 2019-21 Maintenance Level         | 76,144 |

**Policy Other Changes:**
1. Self-insured Indemnity Payout   | 5,000 |
2. OMWBE Service Increase          | 522   |

**Policy -- Other Total**            | 5,522 |

**Total Policy Changes**             | 5,522 |

**2019-21 Policy Level**             | 81,666 |

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 (DES), Risk Management, and the Attorney General's Office.

1. **Self-insured Indemnity Payout**
   
   Funding is provided for DES's self-insured indemnity payouts based on actual lawsuit costs. (Motor Vehicle Account-State) (Custom)

2. **OMWBE Service Increase**
   
   Additional funding is provided to increase the services WSDOT receives from the Office of Minority and Women's Business Enterprises (OMWBE) to accommodate contractual obligations to OMWBE. (Motor Vehicle Account-State) (Ongoing)
### 2019-21 Transportation Budget -- 2020 Supplemental

**HTC Chair Proposed**

**Department of Transportation**

**Program V - Public Transportation**

**Total Appropriated**

(Dollars In Thousands)

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<td>2. Project Delay</td>
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<td>3. Orca Pass</td>
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<td>4. Uncommitted Grant Funding</td>
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<td>5. Regional Mobility Project Delay</td>
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<td>6. Transit Coordination Grant Delay</td>
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<td>7. Vanpool Grant Delay</td>
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<td><strong>2019-21 Policy Level</strong></td>
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### Comments:

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

1. **Green Capital Grant Reduction**
   - Remaining uncommitted appropriations for the Green Transportation Capital Grant Program are removed. (Multimodal Transportation Account-State) (One-Time)

2. **Project Delay**
   - A Connecting Washington Transit Grant project is moved from the 2019-21 biennium to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

3. **Orca Pass**
   - Funding is provided for administration of ORCA card benefits for state employees. (Multimodal Transportation Account-State) (Ongoing)

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

5. **Regional Mobility Project Delay**
   - Regional Mobility Grant Program projects are moved from the 2019-21 biennium to the 2021-23 biennium, for projects that are not yet under contract. (Regional Mobility Grant Program Account-State) (One-Time)
6. 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)

7. Vanpool Grant Delay

All new 2019-21 Vanpool Grant Program projects are moved from the 2019-21 biennium to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)
## 2019-21 Transportation Budget -- 2020 Supplemental

**HTC Chair Proposed**

**Department of Transportation**

**Program W - Washington State Ferries - Capital**

**Total Appropriated**

(Dollars In Thousands)

<table>
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</table>

### 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 22 vessels and 20 terminals.

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. **Excess Salary Allotment**
   - Salary allotments are adjusted to more closely reflect actual salary expenditures. (Puget Sound Capital Construction Account-State; Transportation Partnership Account-State; Connecting Washington Account-State) (One-Time)
### 2019-21 Transportation Budget -- 2020 Supplemental

**HTC Chair Proposed**

**Department of Transportation**

**Program X - Washington State Ferries - Operating**

**Total Appropriated**

(Dollars In Thousands)

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<tr>
<td>2019-21 Maintenance Level</td>
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</table>

**Policy Other Changes:**

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 Coast Guard. (Puget Sound Ferry Operations Account-State) (Ongoing)

3. **Fall Restraint L&I Inspections**
   - Funding is provided for Department of Labor & Industries required inspections of fall restraint systems that ensure that crew members working over the side of vessels are safely harnessed. (Puget Sound Ferry Operations Account-State) (Ongoing)

4. **WSF Staffing Overtime**
   - 4,361

5. **WSF Familiarization Training**
   - 1,200

6. **New Employee Training**
   - 2,500

7. **Elwha Reduction**
   - -4,279

**Policy -- Other Total**

| 6,113 |

**Policy -- Comp Total**

| 146 |

**Total Policy Changes**

| 6,259 |

**2019-21 Policy Level**

| 553,938 |

**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. WSF also operates a maintenance facility at Eagle Harbor.

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 Coast Guard. (Puget Sound Ferry Operations Account-State) (Ongoing)

3. **Fall Restraint L&I Inspections**

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

6. **New Employee Training**
   Funding is provided for crew qualification training. (Puget Sound Ferry Operations Account-State) (One-Time)

7. **Elwha Reduction**
   Funding is reduced due to the retirement of the MV Elwha ferry. (Puget Sound Ferry Operations Account-State) (Custom)
### 2019-21 Transportation Budget -- 2020 Supplemental

**HTC Chair Proposed**

**Department of Transportation**

**Program Y - Rail - Operating**

**Total Appropriated**

(Dollars In Thousands)

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<td>1. Rail Service Contract Adjustments</td>
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<tr>
<td>2019-21 Policy Level</td>
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**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. **Rail Service Contract Adjustments**

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


2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Department of Transportation
Program Y - Rail - Capital
Total Appropriated
(Dollars In Thousands)

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<td>1. Closed-Out Projects</td>
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<tr>
<td>2. Delayed Expenditures</td>
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<td>3. Titlow Rail Bridge/Culvert</td>
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<td>92,300</td>
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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. **Closed-Out Projects**
   Appropriation is reduced for projects that have been closed out and for which additional funds are no longer required. (Multimodal Transportation Account-State) (One-Time)

2. **Delayed Expenditures**
   Appropriation is reduced for certain projects, with funding for these projects to be deferred to the 2021-23 biennium. (Multimodal Transportation Account-State) (One-Time)

3. **Titlow Rail Bridge/Culvert**
   Funding is provided for final design and permitting efforts to complete the replacement of a fish barrier culvert under the BNSF mainline railroad between Point Defiance and the Nisqually Delta. (Multimodal Transportation Account-State) (One-Time)
The Local Programs Operating Program is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

1. 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)
### 2019-21 Transportation Budget -- 2020 Supplemental

**HTC Chair Proposed**

**Department of Transportation**

**Program Z - Local Programs - Capital**

**Total Appropriated**

(Dollars In Thousands)

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<td>2. Project Capital Spending Underruns</td>
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<td>3. Locally Canceled Projects</td>
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<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td>356,923</td>
</tr>
</tbody>
</table>

**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 the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local; other accounts) (One-Time)

2. **Project Capital Spending Underruns**
   
   Funding is adjusted to reflect anticipated underruns in this program based on historical reappropriation levels. (Motor Vehicle Account-State; Connecting Washington Account-State; Multimodal Transportation Account-State) (One-Time)

3. **Locally Canceled Projects**
   
   Funding is reduced for projects that were cancelled by the sponsoring local jurisdiction. (Motor Vehicle Account-State; Multimodal Transportation Account-State) (One-Time)
Policy Other Changes:

1. Workforce Diversity Action Plan 150
2. King County 911 Funding Replacement 975
3. Toxicology Laboratory Staffing 1,828
4. IT Security Audit and Incident Mgmt 830
5. Updated Non-Field Force Vacancies -3,688
6. Update of Trooper Vacancies -3,420

Policy -- Other Total -3,325

Total Policy Changes -3,325

2019-21 Policy Level 538,130

Comments:

1. 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)

2. 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)

3. 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)

4. 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)

5. Updated Non-Field Force 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)
6. Update of Trooper 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)
### 2019-21 Transportation Budget -- 2020 Supplemental

**HTC Chair Proposed**

**Department of Licensing**

**Total Appropriated**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
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<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. Initiative 976 Implementation Costs</td>
<td>117</td>
</tr>
<tr>
<td>2. Implement 2042 Green Transportation</td>
<td>264</td>
</tr>
<tr>
<td>3. Agency Efficiency Savings</td>
<td>-2,000</td>
</tr>
<tr>
<td>4. E2SHB 2050 WA Wine SLP</td>
<td>24</td>
</tr>
<tr>
<td>5. ESHB 2085 Mt. St. Helens SLP</td>
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<tr>
<td>6. Testing System Replacement</td>
<td>-404</td>
</tr>
<tr>
<td>7. SHB 2187 Women Veterans SLP</td>
<td>24</td>
</tr>
<tr>
<td>8. EHB 2188 Military Vet CDL Waivers</td>
<td>107</td>
</tr>
<tr>
<td>9. SHB 1255 Patches Pal SLP</td>
<td>24</td>
</tr>
<tr>
<td>10. SHB 2353 Fire Trailer Registrations</td>
<td>50</td>
</tr>
<tr>
<td>11. SHB 2607 Homeless Youth ID Cards</td>
<td>100</td>
</tr>
<tr>
<td>12. HB 2669 Seattle NHL SLP</td>
<td>24</td>
</tr>
<tr>
<td>13. ESHB 2723 Off-Road Veh Enforcement</td>
<td>14</td>
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<tr>
<td>14. REAL ID Education and Outreach</td>
<td>700</td>
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<tr>
<td>15. Six-Year Facility Plan</td>
<td>1,540</td>
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<td>16. Polaris Maintenance</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td><strong>2019-21 Policy Level</strong></td>
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</table>

**Comments:**

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

1. **Initiative 976 Implementation Costs**
   Funding is provided for information technology upgrades to integrate the fee changes dictated by Initiative 976, which was approved by voters in the November 2019 general election. (Highway Safety Account-State; Motor Vehicle Account-State) (One-Time)

2. **Implement 2042 Green Transportation**
   Funding is provided for staffing and implementation costs associated with Chapter 287, Laws of 2019 (E2SHB 2042) that relate to advancing green transportation adoption. (Electric Vehicle Account-State) (Custom)
3. Agency Efficiency Savings
Funding is reduced for agency efficiency savings in operations. (Highway Safety Account-State) (One-Time)

4. E2SHB 2050 WA Wine SLP
Funding is provided for the implementation of Engrossed Second Substitute House Bill 2050 (Washington wine special license plate). (Motor Vehicle Account-State) (Ongoing)

5. ESHB 2085 Mt. St. Helens SLP
Funding is provided for the implementation of Engrossed Substitute House Bill 2085 (Mt. St. Helens special license plate). (Motor Vehicle Account-State) (Ongoing)

6. 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. (Highway Safety Account-State) (One-Time)

7. SHB 2187 Women Veterans SLP
Funding is provided for the implementation of Substitute House Bill 2187 (women veterans special license plate). (Motor Vehicle Account-State) (Ongoing)

8. EHB 2188 Military Vet CDL Waivers
Funding is provided for the implementation of Engrossed House Bill 2188 (military veterans CDL waivers) that increases the types of commercial driver's license qualification waivers for which current or former military service members may be eligible. (Motor Vehicle Account-State) (One-Time)

9. SHB 1255 Patches Pal SLP
Funding is provided for the implementation of Substitute House Bill 1255 (Patches Pal special license plate). (Motor Vehicle Account-State) (Ongoing)

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

11. SHB 2607 Homeless Youth ID Cards
Funding is provided for the implementation of Substitute House Bill 2607 (homeless youth identicards), which relates to providing identicards at a reduced cost to homeless youth and adults up to the age of 25. (Motor Vehicle Account-State) (Custom)

12. HB 2669 Seattle NHL SLP
Funding is provided for the implementation of House Bill 2669 (Seattle NHL special license plate). (Motor Vehicle Account-State) (Ongoing)
13. **ESHB 2723 Off-Road Veh Enforcement**

   Funding is provided for the implementation of Engrossed Substitute House Bill 2723 (off-road vehicle enforcement), which relates to off-road vehicle and snowmobile registration requirements and enforcement. (Motor Vehicle Account-State) (Ongoing)

14. **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)

15. **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)

16. **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...
2019-21 Original Appropriations | 2,861
2019-21 Maintenance Level | 3,081
2019-21 Policy Level | 3,081

*Comments:*
The House of Representatives is one of the two chambers of the Washington State Legislature. There are 98 members in the House of Representatives and each district is served by two House members.
### 2019-21 Transportation Budget -- 2020 Supplemental

**HTC Chair Proposed**

**Joint Transportation Committee**

**Total Appropriated**

(Dollars In Thousands)

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<td>2,963</td>
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<td>2019-21 Maintenance Level</td>
<td>2,961</td>
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</table>

**Policy Other Changes:**

1. **Agency Efficiency Savings**
   - Funding is reduced due to cost savings in certain contracted services. *(Multimodal Transportation Account-State)* *(One-Time)*
   - Total: -68

2. **SHB 2287 - Rail Safety Gov Study**
   - Funding is provided for the implementation of Substitute House Bill 2287 (rail safety governance assessment), which requires the JTC to oversee a study on rail safety governance best practices. *(Multimodal Transportation Account-State)* *(One-Time)*
   - Total: 235

3. **Ferries Workforce Development Study**
   - Funding is provided for a study of Washington State Ferries workforce development and management needs. *(Motor Vehicle Account-State)* *(One-Time)*
   - Total: 250

**Policy -- Other Total**

<table>
<thead>
<tr>
<th>Total Policy Changes</th>
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<tbody>
<tr>
<td>2019-21 Policy Level</td>
<td>3,378</td>
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</table>

### 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.

1. **Agency Efficiency Savings**
   - Funding is reduced due to cost savings in certain contracted services. *(Multimodal Transportation Account-State)* *(One-Time)*

2. **SHB 2287 - Rail Safety Gov Study**
   - Funding is provided for the implementation of Substitute House Bill 2287 (rail safety governance assessment), which requires the JTC to oversee a study on rail safety governance best practices. *(Multimodal Transportation Account-State)* *(One-Time)*

3. **Ferries Workforce Development Study**
   - Funding is provided for a study of Washington State Ferries workforce development and management needs. *(Motor Vehicle Account-State)* *(One-Time)*
## 2019-21 Transportation Budget -- 2020 Supplemental
### HTC Chair Proposed
### Office of Financial Management
### Total Appropriated
(Dollars In Thousands)

<table>
<thead>
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<th>Description</th>
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<tr>
<td>2019-21 Policy Level</td>
<td>1,840</td>
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### Comments:
The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.
## 2019-21 Transportation Budget -- 2020 Supplemental
### HTC Chair Proposed
#### WA Traffic Safety Commission
### Total Appropriated
*(Dollars In Thousands)*

<table>
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<td>2019-21 Original Appropriations</td>
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<td>32,687</td>
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<td>2019-21 Policy Level</td>
<td>32,687</td>
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</table>

*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.
2019-21 Original Appropriations 112,659
2019-21 Maintenance Level 112,661

Policy Other Changes:
   1. Critical Succession Planning 58
   2. Centralize IT Systems 45
   3. Project Capital Spending Underruns -15,000
Policy -- Other Total -14,897
Policy -- Comp Total 53
Total Policy Changes -14,844
2019-21 Policy Level 97,817

Comments:
1. Critical Succession Planning
   Funding is provided for staff succession planning and training. (Motor Vehicle Account-State) (One-Time)

2. Centralize IT Systems
   Funding is provided for the County Road Administration Board to move Information Technology (IT) services to the WaTech Private Cloud. (Motor Vehicle Account-State) (Custom)

3. Project Capital Spending Underruns
   Funding is reduced to reflect historical agency underspend savings. It is the intent of the Legislature that no capital projects be delayed as a result of revenue reductions, but that as a short-term solution appropriation authority for the County Road Administration Board's capital grant programs is reduced to reflect anticipated underruns, based on historical reappropriation levels. (Rural Arterial Trust Account-State) (One-Time)
## 2019-21 Transportation Budget -- 2020 Supplemental
**HTC Chair Proposed**
**Transportation Improvement Board**
**Total Appropriated**
(Dollars In Thousands)

<table>
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<tr>
<th>Total App</th>
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<tbody>
<tr>
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<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. Adjust Complete Streets Program</td>
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<td>2. Agency Efficiency Savings</td>
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<tr>
<td>3. Project Capital Spending Underruns</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td><strong>Total Policy Changes</strong></td>
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<tr>
<td><strong>2019-21 Policy Level</strong></td>
<td><strong>238,450</strong></td>
</tr>
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</table>

### Comments:

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

2. **Agency Efficiency Savings**
   Funding is reduced based on historical underspending levels. (Transportation Improvement Account-State) (Ongoing)

3. **Project Capital Spending Underruns**
   Funding is reduced to reflect historical agency underspend savings. It is the intent of the Legislature that no capital projects be delayed as a result of revenue reductions, but that as a short-term solution appropriation authority for the Transportation Improvement Board's capital grant programs is reduced to reflect anticipated underruns, based on historical reappropriation levels. (Transportation Improvement Account-State) (One-Time)
## 2019-21 Transportation Budget -- 2020 Supplemental

### HTC Chair Proposed

**Freight Mobility Strategic Invest**

*Total Appropriated*

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Description</th>
<th>Total App</th>
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<tbody>
<tr>
<td>2019-21 Original Appropriations</td>
<td>43,697</td>
</tr>
<tr>
<td>2019-21 Maintenance Level</td>
<td>51,857</td>
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</tbody>
</table>

### Policy Other Changes:

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) (Ongoing)

2. **Legislative Project Adjustments**
   - Funding is adjusted to accommodate reduced revenue from the Multimodal Transportation Account. (Freight Mobility Investment Account-State; Motor Vehicle Account-State; Freight Mobility Multimodal Account-State) (One-Time)

Policy -- Other Total: -7,441

Total Policy Changes: -7,441

2019-21 Policy Level: 44,416

### Comments:

1. **Agency Efficiency Savings**

2. **Legislative Project Adjustments**
### 2019-21 Original Appropriations
1,357

### 2019-21 Maintenance Level
1,358

#### Policy Other Changes:

<table>
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<tbody>
<tr>
<td>1. HB 1633 Fuel Tax Rate Posting</td>
<td>6</td>
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<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>6</strong></td>
</tr>
<tr>
<td><strong>Total Policy Changes</strong></td>
<td><strong>6</strong></td>
</tr>
</tbody>
</table>

#### 2019-21 Policy Level
1,364

**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.

1. **HB 1633 Fuel Tax Rate Posting**
   
   Funding is provided for the Department of Agriculture to produce, distribute, and apply a fuel tax rate sticker to fuel pumps as required under Second Substitute House Bill 1633 (Fuel Tax Rate Posting). (Motor Vehicle Account-State) (Ongoing)
2019-21 Transportation Budget -- 2020 Supplemental
HTC Chair Proposed
Transportation Commission
Total Appropriated
(Dollars In Thousands)

<table>
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<tr>
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<td>2019-21 Maintenance Level 3,258</td>
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<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. Road Usage Charge Equity Impacts 150</td>
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<tr>
<td><strong>Policy -- Other Total</strong> 150</td>
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<td><strong>Total Policy Changes</strong> 150</td>
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<tr>
<td><strong>2019-21 Policy Level</strong> 3,408</td>
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</table>

**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 issues the state's 20-year transportation plan, which is required to be updated every four years. As the state tolling authority, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also provides oversight of the Washington State Department of Transportation's (WSDOT's) Transportation Innovative Partnership Program; conducts a biennial ferry rider market survey; names state transportation facilities; and administers the route jurisdiction transfer program through which cities, counties, and WSDOT may request routes be added or deleted from the state highway system.

1. **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

**HTC Chair Proposed**

**Board of Pilotage Commissioners**

**Total Appropriated**

(Dollars In Thousands)

<table>
<thead>
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<tbody>
<tr>
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<tr>
<td>2019-21 Maintenance Level</td>
<td>5,247</td>
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</table>

**Policy Other Changes:**

1. Liability Insurance Premiums | 70         
2. Additional Pilot Training Stipends | 720        

**Policy -- Other Total** | 790        

**Total Policy Changes** | 790        

**2019-21 Policy Level** | 6,037      

### Comments:

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and two full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

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)
## 2019-21 Transportation Budget -- 2020 Supplemental

### HTC Chair Proposed

### Bond Retirement and Interest

### Total Appropriated

*(Dollars In Thousands)*

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<td>2. Planned Debt Service</td>
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<td>3. Bond Sale Costs</td>
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<tr>
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<tr>
<td><strong>2019-21 Policy Level</strong></td>
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</tr>
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</table>

### 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)

3. **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)