

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Aviation Grants | 1,000 |
| 2. Sustainable Aviation Grants | 10 |
| Policy -- Other Total | 1,010 |
| Total Policy Changes | 1,010 |
| 2021-23 Policy Level | 1,010 |

Comments:

1. Aviation Grants

Funding is provided to expand the WSDOT aviation grant program.

2. Sustainable Aviation Grants

Funding is provided to initiate a new grant program.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
Department of Transportation
Pgm I - Improvements
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | 32,000 |
| Policy -- Other Total | 32,000 |
| Total Policy Changes | 32,000 |
| 2021-23 Policy Level | 32,000 |

Comments:

1. Capital Projects

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, prevent collisions, and improve the collection and treatment of stormwater runoff.

**2021-23 Transportation Budget -- Move Ahead WA SSB 5975
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Department of Transportation

Pgm K - Public/Private Part-Op

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| Policy Other Changes: | |
| 1. National Electric Vehicle Program | 9,822 |
| Policy -- Other Total | 9,822 |
| Total Policy Changes | 9,822 |
| 2021-23 Policy Level | 9,822 |

Comments:

1. National Electric Vehicle Program

Federal funds from the Infrastructure Investment and Jobs Act are provided for the five-year National Electric Vehicle program for electric vehicle charging infrastructure with 3 FTEs for program administration--as well as to fund the electric vehicle infrastructure mapping and forecasting tool required under Chapter 300, Laws of 2021 (E2SHB 1287) with 3 FTEs for tool development and maintenance, unless the tool is funded in the operating budget.

**2021-23 Transportation Budget -- Move Ahead WA SSB 5975
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Department of Transportation

Pgm M - Highway Maintenance

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| Policy Other Changes: | |
| 1. Highway System Maintenance | 47,000 |
| Policy -- Other Total | 47,000 |
| Total Policy Changes | 47,000 |
| 2021-23 Policy Level | 47,000 |

Comments:

1. Highway System Maintenance

Funding is provided to maintain highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
Department of Transportation
Pgm P - Preservation
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | 140,000 |
| Policy -- Other Total | 140,000 |
| Total Policy Changes | 140,000 |
| 2021-23 Policy Level | 140,000 |

Comments:

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.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
Department of Transportation
Pgm Q - Traffic Operations - Op
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Traffic Operations | 1,850 |
| Policy -- Other Total | 1,850 |
| Total Policy Changes | 1,850 |
| 2021-23 Policy Level | 1,850 |

Comments:

1. Traffic Operations

Funding is provided to increase the level of traffic operations activities, including traffic control devices that maximize highway capacity and safety, the incident response program, and low-cost enhancements to the state highway system. It is the intent of the legislature to provide \$30 million for this purpose over the 16 year Move Ahead WA investment program.

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Department of Transportation

Pgm Q - Traffic Operations - Cap

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| Policy Other Changes: | |
| 1. Reducing Rural Roadway Departures | 1,250 |
| Policy -- Other Total | 1,250 |
| Total Policy Changes | 1,250 |
| 2021-23 Policy Level | 1,250 |

Comments:

1. Reducing Rural Roadway Departures

Funding is provided for safety improvements pursuant to the Reducing Rural Roadway Departures Program established in ESSB 5974 (transportation resources). It is the intent of the legislature to provide \$20 million for this purpose over the 16 year Move Ahead WA investment program.

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Conference

Department of Transportation

Pgm S - Transportation Management

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|--------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| Policy Other Changes: | |
| 1. PASS Grant Program | 2,000 |
| Policy -- Other Total | 2,000 |
| Total Policy Changes | 2,000 |
| 2021-23 Policy Level | 2,000 |

Comments:

1. PASS Grant Program

Additional funding is provided for the Pre-Apprenticeship & Supportive Services (PASS) Grant Program to increase the number of individuals prepared to work in the heavy construction labor force, and to expand the PASS program to support apprenticeships and workforce development in the maritime industry.

**2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference**

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

**Total Appropriated
(Dollars in Thousands)**

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. I-5 Planning Study | 2,500 |
| Policy -- Other Total | 2,500 |
| Total Policy Changes | 2,500 |
| 2021-23 Policy Level | 2,500 |

Comments:

1. I-5 Planning Study

Funding is provided for an Interstate 5 planning and environmental linkage study. Additional funding is provided for this item in future years, for a 16-year total of \$40 million.

**2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference**

**Department of Transportation
Pgm U - Charges from Other Agys**

Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. OMWBE Certifications & Support | 2,000 |
| Policy -- Other Total | 2,000 |
| Total Policy Changes | 2,000 |
| 2021-23 Policy Level | 2,000 |

Comments:

1. OMWBE Certifications & Support

Funding is provided for increasing the number of certified women and minority-owned contractors in the transportation sector and for supporting these contractors to successfully compete and earn more transportation contracting opportunities. These activities include: (1) outreach to women and minority business communities and individuals; (2) technical assistance as needed in areas such as financing, accounting, contracting, procurement and resolution of disputes and grievances; (3) language access programs for those with limited English proficiency; and (4) other programs that aim to increase the number of women and minority contractors that are successful in obtaining contracts in the transportation sector either directly with state agencies, with local jurisdictions, or as sub-contractors for prime contractors.

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Department of Transportation

Pgm V - Public Transportation

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Special Needs Grants NL | 14,120 |
| 2. Green Transportation Expansion NL | 4,710 |
| 3. Transit Coordination Grants NL | 1,000 |
| 4. Transit Support Grants NL | 33,606 |
| Policy -- Other Total | 53,436 |
| Total Policy Changes | 53,436 |
| 2021-23 Policy Level | 53,436 |

Comments:

1. Special Needs Grants NL

Funding is provided for expansion of the special needs grant program.

2. Green Transportation Expansion NL

Funding is provided for expansion of the green transportation capital grant program.

3. Transit Coordination Grants NL

Funding is provided for the transit coordination grant program.

4. Transit Support Grants NL

Funding is provided for establishment of a transit support grant program to provide operating and capital support to transit agencies providing fare-free for passengers 18 years old and younger.

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Conference**

Department of Transportation

Pgm W - WA State Ferries-Cap

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | 10,000 |
| Policy -- Other Total | 10,000 |
| Total Policy Changes | 10,000 |
| 2021-23 Policy Level | 10,000 |

**2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference**

Department of Transportation

Pgm Y - Rail - Cap

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Capital Projects | 1,500 |
| 2. Ultra High Speed Rail | 50,000 |
| 3. NL PCC Rehab | 8,500 |
| Policy -- Other Total | 60,000 |
| Total Policy Changes | 60,000 |
| 2021-23 Policy Level | 60,000 |

Comments:

2. Ultra High Speed Rail

State match funding is provided for federal grant funding opportunities related to Ultra High-Speed Rail corridor development that directly serves rail stations within higher-density urban areas.

3. NL PCC Rehab

Funding is provided for the rehabilitation of the Palouse River Coulee City short line rail line.

**2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference**

Department of Transportation

Pgm Z - Local Programs-Cap

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| Policy Other Changes: | |
| 1. Bike/Ped Grants | 9,496 |
| 2. Safe Routes to School Grant Program | 10,686 |
| 3. NL Local Projects | 131,900 |
| 4. Railroad Crossing Grant Program | 5,000 |
| Policy -- Other Total | 157,082 |
| Total Policy Changes | 157,082 |
| 2021-23 Policy Level | 157,082 |

Comments:

1. Bike/Ped Grants

Funding is provided for expansion of the Bike and Pedestrian Safety Grant Program.

2. Safe Routes to School Grant Program

Funding is provided for expansion of the Safe Routes to School Grant Program.

3. NL Local Projects

Funds are provided for local programs in the Move Ahead WA project list.

4. Railroad Crossing Grant Program

Funding is provided for the department to make railroad crossing grant program awards in the 2021-23 biennium prioritized on at grade highway-rail crossings.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
Department of Licensing
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| Policy Other Changes: | |
| 1. Implementation Costs | 672 |
| 2. Homeless and Foster Youth IDs | 691 |
| Policy -- Other Total | 1,363 |
| Total Policy Changes | 1,363 |
| 2021-23 Policy Level | 1,363 |

Comments:

1. Implementation Costs

Funding is provided for estimated implementation costs associated with revenue changes in the ESSB 5974 (Move Ahead WA).

2. Homeless and Foster Youth IDs

\$550,000 is provided to enhance the existing interagency transfer to the Department of Children, Youth, and Families to provide driver's license support to a larger population of foster youth than is currently being served. These support services include reimbursement of driver's license issuance costs, fees for driver training education, and motor vehicle liability insurance costs. \$141,000 is provided for SSB 5815 (homeless identicard) which a program to provide certain homeless individuals a no-fee identicard on a one-time basis.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
House of Representatives
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 3,210 |
| 2021-23 Maintenance Level | 3,210 |
| <i>Policy Other Changes:</i> | |
| 1. Revert Staff costs to General Fund | -1,633 |
| Policy -- Other Total | -1,633 |
| Total Policy Changes | -1,633 |
| 2021-23 Policy Level | 1,577 |

Comments:

1. Revert Staff costs to General Fund

Costs associated with House transportation committee and caucus staff are shifted back to the state general fund.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
Senate
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 3,085 |
| 2021-23 Maintenance Level | 3,085 |
| <i>Policy Other Changes:</i> | |
| 1. Revert Staff Costs to General Fund | -1,567 |
| Policy -- Other Total | -1,567 |
| Total Policy Changes | -1,567 |
| 2021-23 Policy Level | 1,518 |

Comments:

1. Revert Staff Costs to General Fund

Costs associated with Senate transportation committee and caucus staff are shifted back to the state general fund.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
Department of Commerce
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. EV Coordinating Council | 350 |
| 2. Sustainable Aviation | 10 |
| Policy -- Other Total | 360 |
| Total Policy Changes | 360 |
| 2021-23 Policy Level | 360 |

Comments:

1. EV Coordinating Council

Funding is provided from the Infrastructure Investment and Jobs Act (IIJA) to provide staff support for the Interagency EV Coordinating Council created in ESSB 5974, in order to help implement the National Electric Vehicle Program funded in the IIJA.

2. Sustainable Aviation

Funding is provided for the development of a process to select projects to advance the research, development, or manufacturing of new sustainable aviation technologies.

**2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference**

Office of Financial Management

Total Appropriated

(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 1,817 |
| 2021-23 Maintenance Level | 1,817 |
| <i>Policy Other Changes:</i> | |
| 1. Revert Staff Costs to General Fund | -407 |
| Policy -- Other Total | -407 |
| Total Policy Changes | -407 |
| 2021-23 Policy Level | 1,410 |

Comments:

1. Revert Staff Costs to General Fund

Costs associated with OFM transportation budget staff are shifted back to the state general fund.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. County Road Admin Board | 10,000 |
| Policy -- Other Total | 10,000 |
| Total Policy Changes | 10,000 |
| 2021-23 Policy Level | 10,000 |

Comments:

1. County Road Admin Board

Funding is provided solely for preservation purposes.

2021-23 Transportation Budget -- Move Ahead WA SSB 5975
Conference
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

| | Total App |
|--|------------------|
| 2021-23 Original Appropriations | 0 |
| 2021-23 Maintenance Level | 0 |
| <i>Policy Other Changes:</i> | |
| 1. Complete Streets Grant Program | 3,000 |
| 2. TIB Preservation Purposes | 10,000 |
| Policy -- Other Total | 13,000 |
| Total Policy Changes | 13,000 |
| 2021-23 Policy Level | 13,000 |

Comments:

1. Complete Streets Grant Program

Funding is provided for the Complete Streets Program, which awards grants to cities and counties for planning, design, and infrastructure related to walking, cycling, access to transit, and aesthetics.

2. TIB Preservation Purposes

Funding is provided solely for preservation purposes.