2021-23 Original Appropriations 132,370
2021-23 Maintenance Level 135,127

Policy Other Changes:
1. SR520 & TNB Bridge Insurance 3,618
2. Tolling Performance Audit 700

Policy -- Other Total 4,318

Policy Comp Changes:
3. WFSE General Government 147
4. PTE Local 17 General Government 21
5. Non-Rep General Wage Increase 83
6. Updated PEBB Rate 24
7. PERS & TRS Plan 1 Benefit Increase 5

Policy -- Comp Total 280

Total Policy Changes 4,598
2021-23 Policy Level 139,725

Comments:
The Toll Operations and Maintenance (O&M) 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. SR520 & TNB Bridge Insurance
   Funding is provided for anticipated annual insurance costs for the SR 520 Bridge and Tacoma Narrows Bridge.

2. Tolling Performance Audit
   Funding is provided for WSDOT to contract with the State Auditor's Office for a performance audit of the electronic toll collection system.

3. WFSE General Government
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.
4. **PTE Local 17 General Government**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

5. **Non-Rep General Wage Increase**

   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

6. **Updated PEBB Rate**

   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

7. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

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<td>7. Non-Rep General Wage Increase</td>
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**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/telecommunication management.

1. **IT: Program Software License Costs**
   Funding is adjusted for cost increases in enterprise software licenses and agreements.

2. **IT: DOTime Operating Costs**
   Funding is provided for Data Warehouse Software fees, WaTech costs, and increased DOTtime vendor costs to support the WSDOT transportation employee time system. FTE authority is provided.
3. State Employee Benefits
Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

4. WFSE General Government
Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

5. Rep Employee Health Benefits
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6. PTE Local 17 General Government
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2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm D - Facilities-Op
Total Appropriated
(Dollars in Thousands)

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### Policy Other Changes:

1. Asbestos Safety Program 1,220
2. Facilities: COVID Janitorial Costs 220

### Policy -- Other Total
1,440

### Policy Comp Changes:

3. WFSE General Government 313
4. Rep Employee Health Benefits 2
5. PTE Local 17 General Government 49
6. Non-Rep General Wage Increase 61
7. Updated PEBB Rate 46
8. PERS & TRS Plan 1 Benefit Increase 8

### Policy -- Comp Total
479

### Total Policy Changes
1,919

### 2021-23 Policy Level
37,622

**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.

1. **Asbestos Safety Program**
   
   Funding is provided for an additional position in the asbestos safety program to perform inspections and analysis and to ensure timely responses.

2. **Facilities: COVID Janitorial Costs**
   
   Funding is adjusted for increased janitorial costs due to additional cleaning of surfaces in WSDOT facilities to meet Centers for Disease Control and Department of Labor and Industries guidelines.

3. **WFSE General Government**
   
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.
4. **Rep Employee Health Benefits**

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5. **PTE Local 17 General Government**

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2021-23 Original Appropriations 14,141
2021-23 Maintenance Level 16,070

Policy Other Changes:
1. Capital Projects 2,220

Policy -- Other Total 2,220
Total Policy Changes 2,220
2021-23 Policy Level 18,290

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

1. Capital Projects
   Funding is provided for works and preservation, pre-wash maintenance facilities updates, and HVAC work for radio sites.
### 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**

**Department of Transportation**

**Pgm F - Aviation**

**Total Appropriated**

(Dollars in Thousands)

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**Policy Comp Changes:**

1. WFSE General Government
2. PTE Local 17 General Government
3. Non-Rep General Wage Increase
4. Updated PEBB Rate
5. PERS & TRS Plan 1 Benefit Increase

**Policy -- Comp Total**

50

**Total Policy Changes**

50

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**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 Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

1. **WFSE General Government**
   
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

2. **PTE Local 17 General Government**
   
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

3. **Non-Rep General Wage Increase**
   
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4. **Updated PEBB Rate**
   
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5. PERS & TRS Plan 1 Benefit Increase

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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. Heal Act Implementation
   Funding is provided to implement provisions in the Healthy Environment for All (HEAL Act) approved by the Legislature (Chapter 314, Laws of 2021).

2. Noxious Weed Eradication Funding
   Funding is provided to implement provisions in the noxious weed control legislation approved by the Legislature (Chapter 217, Laws of 2021).
3. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

4. WFSE General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

5. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

6. PTE Local 17 General Government

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

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Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
### 2021-23 Transportation Budget -- 2022 Supplemental
#### House Chair Proposed
#### Department of Transportation

**Pgm I - Improvements**

**Total Appropriated**
*(Dollars in Thousands)*

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<td>3. I-5 North Lewis Ind Access</td>
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<td>4. South Pierce County Study</td>
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**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 the projects that increase highway capacity to move more vehicles, reduce congestion, correct highway safety deficiencies, improve the movement of freight goods, and reduce the impact of highway construction projects on the environment. This item also includes funding to meet fish barrier injunction timelines.

2. **Sales Tax Deferral**
   
   Sales taxes incurred during the construction of the I-405 and SR-522 to I-5 improvement projects are deferred from the 2021-23 biennium to be repaid beginning six years following completion of the project around fiscal year 2032, assuming the passage of House Bill 1990 (SR 167 & I-405 tax deferral).

3. **I-5 North Lewis Ind Access**
   
   Additional funding is provided for the I-5/North Lewis county Interchange project (L2000204) to accelerate delivery by up to two years.

4. **South Pierce County Study**
   
   Funding is provided for the SR 162/SR 161 Additional Connectivity in South Pierce County project (L1000312) to evaluate the need for additional connectivity in the area between SR 161 and SR 162, south of Military Road East and north of Orting in South Pierce County.
2021-23 Original Appropriations 13,865
2021-23 Maintenance Level 13,865

Policy Other Changes:
1. Clean Alt Fuel Charging Infra 2,000
2. National Electric Vehicle Program 16,900
Policy -- Other Total 18,900

Policy Comp Changes:
3. Non-Rep General Wage Increase 9
4. Updated PEBB Rate 1
Policy -- Comp Total 10

Total Policy Changes 18,910
2021-23 Policy Level 32,775

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

1. Clean Alt Fuel Charging Infra
   Amounts planned for expenditure in the 2023-25 biennium are moved forward for the Zero Emission Vehicle Infrastructure Partnerships Grant Program for additional alternative fuel charging infrastructure grants.

2. National Electric Vehicle Program
   Federal funds from the Infrastructure Investment and Jobs Act and accompanying state matching funds are provided for the National Electric Vehicle program for electric vehicle charging infrastructure, as well as to fund the electric vehicle infrastructure mapping tool required under Chapter 300, Laws of 2021 (E2SHB 1287).

3. Non-Rep General Wage Increase
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

4. Updated PEBB Rate
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.
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<td>4. SR-520 Toll Corridor</td>
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<td>5. Safety Rest Area Add'l Resources</td>
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| Total Policy Changes                          | 21,115    |
| **2021-23 Policy Level**                      | **541,885**|

**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 functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

1. **PS Gateway Fife Encampment Clean-up**
   Additional funding is provided for WSDOT to contract with the city of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.
2. **Human Trafficking Info Posters**
   Funding is provided for WSDOT to install and inspect monthly human trafficking informational posters in every restroom in every safety rest area owned and operated by WSDOT.

3. **Encampment Clean-up Costs**
   Additional funding is provided to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.

4. **SR-520 Toll Corridor**
   Funding is adjusted for increased costs to maintain the State Route 520 toll corridor. Funding will support maintenance of pontoons.

5. **Safety Rest Area Add'l Resources**
   Funding is provided for additional resources for operations, maintenance, facility replacements, security, and upgrades to safety rest areas to ensure that safety rest areas owned and operated by WSDOT are open for use.

7. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

8. **WFSE General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

9. **Rep Employee Health Benefits**
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10. **PTE Local 17 General Government**
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11. **Non-Rep General Wage Increase**
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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 to implement capital projects that preserve the state highway system.

2. State Route 109
   Funding is provided for the Washington State Department of Transportation to work with Quinault Nation to construct a two-mile, temporary bypass of SR 109 around the 88 Corner area to address damage related to weather events and landslides.
# 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Op**  
**Total Appropriated**  
(Dollars in Thousands)

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**Policy Other Changes:**
1. Traffic Ops: CVS Credit Card Fees  
2. Additional Local Authority  

Policy -- Other Total  
164

**Policy Comp Changes:**
3. State Employee Benefits  
4. WFSE General Government  
5. Rep Employee Health Benefits  
6. PTE Local 17 General Government  
7. Non-Rep General Wage Increase  
8. Updated PEBB Rate  
9. PERS & TRS Plan 1 Benefit Increase  

Policy -- Comp Total  
1,410

Total Policy Changes  
1,574

| 2021-23 Policy Level | 79,762 |

## 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. **Traffic Ops: CVS Credit Card Fees**
   
   Funding is adjusted to keep pace with the cost and growth of credit card fees incurred for the processing of self-issued oversize and overweight permits. The department may begin recovering transaction fees incurred through credit card transactions beginning January 1, 2023.

2. **Additional Local Authority**
   
   Additional local authority is provided for Eastern Region and Olympic Region.

3. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.
4. **WFSE General Government**
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2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

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<tr>
<td>2021-23 Policy Level</td>
<td>22,233</td>
</tr>
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</table>

**Comments:**
The Traffic Operations Capital Program constructs projects that increase the 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; and provide traveler information, public safety, and congestion relief.
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

<table>
<thead>
<tr>
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<td>1. Diversity, Equity and Inclusion</td>
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<td>3. WSF Office/Professional Intrn'l</td>
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<td>4. State Employee Benefits</td>
<td>2</td>
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<td>5. WFSE General Government</td>
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<td>6. Rep Employee Health Benefits</td>
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<td>7. PTE Local 17 General Government</td>
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<td>8. Non-Rep General Wage Increase</td>
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<tr>
<td>9. Updated PEBB Rate</td>
<td>79</td>
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<tr>
<td>10. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<tr>
<td><strong>Policy -- Comp Total</strong></td>
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<tr>
<td>2021-23 Policy Level</td>
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</tbody>
</table>

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

1. **Diversity, Equity and Inclusion**
   Funding is provided to utilize a contractor to develop and implement community workforce agreements and to hire workforce development staff to serve as subject matter experts on federal and state civil rights laws.

2. **Stabilizing Maritime Workforce**
   Funding is provided for the Pre-Apprenticeship & Supportive Services (PASS) grant program to increase the number of individuals prepared to work in the maritime labor force.

4. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.
5. **WFSE General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

6. **Rep Employee Health Benefits**
   Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

7. **PTE Local 17 General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

8. **Non-Rep General Wage Increase**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

9. **Updated PEBB Rate**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

10. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
### Comments:
The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

1. **Bridge Noise Study**
   
   Expenditure authority is adjusted for unspent funds from the 2019-21 biennium to be used in the 2021-23 biennium to complete the State Route 520 noise study.

2. **Planning: Miles Traveled Targets**
   
   Funding is provided to develop vehicle miles traveled targets in cooperation with the Department of Commerce.

3. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.
4. **WFSE General Government**  
Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

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6. **PTE Local 17 General Government**  
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2021-23 Original Appropriations 104,812
2021-23 Maintenance Level 105,068

Policy Other Changes:
1. Payments to AGO 300

Policy -- Other Total 300
Total Policy Changes 300

2021-23 Policy Level 105,368

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 activities and services of the State Auditor, Archives and Records Management, the Department of Enterprise Services, Risk Management, and the Attorney General's Office.

1. Payments to AGO

Funding is provided for payments to the Attorney General's Office for legal services for the Fish Passage Program.
## 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**

**Department of Transportation**

**Pgm V - Public Transportation**

**Total Appropriated**

(Dollars in Thousands)

<table>
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<tr>
<td>2. Frequent Transit Study</td>
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<tr>
<td>3. De-Escalation Pilot</td>
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<td>4. Special Needs Grants NL</td>
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<td>5. Green Transportation Expansion NL</td>
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**Comments:**

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

1. **CCA Staffing and Capacity**
   
   Funds are provided to increase staffing and program capabilities to scale new and expanded programs related to the Climate Commitment Act (CCA).

2. **Frequent Transit Study**
   
   Funding is provided to study and develop a statewide standard for accessible frequent fixed route transit.
3. De-Escalation Pilot
   Funding is provided to develop a pilot program to place intervention teams, including human services personnel, along routes that are facing significant public safety issues and disruptive behaviors by passengers.

4. Special Needs Grants NL
   Funding is provided for expansion of the special needs grant program.

5. Green Transportation Expansion NL
   Funding is provided for expansion of the green transportation capital grant program.

6. Transit Projects NL
   Funding is provided for transit projects as developed in the Move Ahead WA transit LEAP list.

7. Transit Coordination Grants NL
   Funding is provided for the transit coordination grant program.

8. Transit Support Grants NL
   Funding is provided for establishment of a transit support grant program to provide operating and capital support to transit agencies. Grants are limited to those transit agencies that agree to provide free transit services to passengers 18 years old and younger.

9. State Employee Benefits
   Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

10. WFSE General Government
    Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

11. PTE Local 17 General Government
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14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

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</table>

Comments:
The Washington State Ferries (WSF) Capital Program performs preservation and improvement work on the system's 20 terminals and 21 vessels.

1. **Capital Projects**
   
   Funding is provided for projects that preserve and improve WSF vessels and terminals.
### 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**

**Department of Transportation**

**Pgm X - WA State Ferries-Op**

**Total Appropriated**

(Dollars in Thousands)

<table>
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<tr>
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<td>8. MOU Employee Shift</td>
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<td>9. Port Captain and Dispatchers</td>
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<td>10. Maintain Steel &amp; Electronics</td>
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<td>11. Marine Insurance Cost Increase</td>
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<td>12. Vashon Terminal Base Labor</td>
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<td>13. Support Ferries Internships</td>
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<td>14. Mukilteo Terminal Operating Costs</td>
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<td>21. WSF Metal Trades</td>
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<td>22. WSF Carpenters</td>
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<td>26. WSF Master Mates/Pilots-Watch Spvrs</td>
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### 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**

**Department of Transportation**

**Pgm X - WA State Ferries-Op**

**Total Appropriated**

(Dollars in Thousands)

<table>
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<tr>
<th>Description</th>
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<tbody>
<tr>
<td>27. WSF Marine Engineers-Port Engineers</td>
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<td>28. WSF Marine Engineers - Unlicensed</td>
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<tr>
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<td>33. PTE Local 17 General Government</td>
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<td>34. Non-Rep General Wage Increase</td>
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<tr>
<td>35. Updated PEBB Rate</td>
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<td>36. PERS &amp; TRS Plan 1 Benefit Increase</td>
<td>160</td>
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**Policy -- Comp Total**

<table>
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<tr>
<th>Total Policy Changes</th>
<th>23,148</th>
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</thead>
</table>

**2021-23 Policy Level**

| Least Total          | 585,321  |

**Comments:**

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

1. **Level of Service Savings**
   
   Savings reflect the suspension of the Sidney ferry route and reductions in weekend and evening service during July, August, and September of 2021.

2. **Continuous Hiring**

   Funding is provided for WSF to hire new employees on a continuous year-round basis.

3. **Enhance Employee Retention**

   Funding is provided to increase employee retention by guaranteeing work schedules and hours for on-call employees.

4. **External Recruiting**

   Funding is provided to hire an external recruiter for WSF to reach out to underrepresented populations for vacant positions.

5. **Human Resources Consultant**

   Funding is provided to hire a dedicated human resources consultant to assist new Washington State Ferries employees through the hiring process.
6. Increase Training and Development
   Funding is provided for training and career advancement opportunities for the following categories of marine employees: Able-bodied Sailors, Mates, and Engineers.

7. New Employee Training Support
   Funding is provided for WSF to partner with community colleges to secure housing for WSF workforce training sessions and to pay in advance for the costs of federally required Transportation Worker Identification Credentials (TWIC) cards for incoming WSF employees and trainees.

8. MOU Employee Shift
   Funding is provided to enact provisions of an Memorandum of Understanding (MOU) with the Marine Engineers Beneficial Union to allow for engine crews working on inactive vessels to transfer to active vessel experiencing crew shortages.

9. Port Captain and Dispatchers
   Funding is provided to hire one port captain and one dispatcher to meet an increased workload for operations management.

10. Maintain Steel & Electronics
    Funding is provided for additional maintenance staff for Washington State Ferries' Eagle Harbor maintenance facility to focus in two critical areas: (1) vessel digital and electronic systems and (2) steel protective systems (paint).

11. Marine Insurance Cost Increase
    Funding is adjusted for the increase in WSF insurance premiums.

12. Vashon Terminal Base Labor
    Funding for Vashon terminal traffic attendant labor hours is restored.

13. Support Ferries Internships
    Funding is provided for compensation of ten deck and ten engine interns.

14. Mukilteo Terminal Operating Costs
    Funding is provided for utility increases and the repair of the overhead loading structure for the Mukilteo ferry terminal.

15. Information Technology Needs
    Funding is provided for the expansion of the visual paging system, transition costs for the ORCA Next Gen project, and management of information technology assets.

16. Ongoing Labor Costs
    Funds are provided for overtime costs in the current biennium.
17. **Training for New Hires**
   Funds are provided for new employee training and on-the-job training for vessel engine and terminal staff to familiarize themselves with new assignment locations.

30. **State Employee Benefits**
    Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

31. **WFSE General Government**
    Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

32. **Rep Employee Health Benefits**
    Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

33. **PTE Local 17 General Government**
    Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

34. **Non-Rep General Wage Increase**
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35. **Updated PEBB Rate**
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36. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees’ and Teachers’ Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
## 2021-23 Transportation Budget -- 2022 Supplemental
### House Chair Proposed
#### Department of Transportation
**Pgm Y - Rail - Op**
**Total Appropriated**
(Dollars in Thousands)

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<tr>
<td>1. Amtrak Credit</td>
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<td>2. Ultra High Speed Rail</td>
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<td>3. WFSE General Government</td>
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<td>4. PTE Local 17 General Government</td>
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<td>5. Non-Rep General Wage Increase</td>
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<td>6. Updated PEBB Rate</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. **Amtrak Credit**
   Expenditure authority is reduced to reflect Amtrak’s application of federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan Act (ARPA) credits.

2. **Ultra High Speed Rail**
   Funds are provided for coordination, public engagement, and planning of the ultra-high-speed rail corridor between British Columbia, Washington, and Oregon, with meaningful contribution of funding required from British Columbia and Oregon.

3. **WFSE General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.
4. **PTE Local 17 General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

5. **Non-Rep General Wage Increase**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

6. **Updated PEBB Rate**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
2021-23 Original Appropriations 129,718
2021-23 Maintenance Level 179,463

Policy Other Changes:
1. Capital Projects -45,427
2. Ultra High Speed Rail 50,000
Policy -- Other Total 4,573
Total Policy Changes 4,573
2021-23 Policy Level 184,036

Comments:
The Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington.

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

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.
### 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**  
**Department of Transportation**  
**Pgm Z - Local Programs-Op**  
**Total Appropriated**  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>1. CCA Staff and Capacity</td>
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<tr>
<td>2. Cooper Jones Active Transportation</td>
<td>400</td>
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<tr>
<td>3. South Park Reconnection Feasibility</td>
<td>600</td>
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<tr>
<td>4. Wahkiakum County Ferry</td>
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<tr>
<td>5. State Employee Benefits</td>
<td>1</td>
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<tr>
<td>6. WFSE General Government</td>
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<tr>
<td>7. PTE Local 17 General Government</td>
<td>4</td>
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<tr>
<td>8. Non-Rep General Wage Increase</td>
<td>158</td>
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<td>9. Updated PEBB Rate</td>
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<td>10. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<tr>
<td><strong>2021-23 Policy Level</strong></td>
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</table>

**Comments:**

Local Programs 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. **CCA Staff and Capacity**
   Funding is provided for staffing to conduct outreach to a more diverse applicant pool and accommodate grant program expansion.

2. **Cooper Jones Active Transportation**
   Funding is provided from the Cooper Jones Active Transportation account to support active transportation grant programs.
3. South Park Reconnection Feasibility
   Funding is provided for the city of Seattle's office of planning and community development to support an equitable development initiative to reconnect the South Park neighborhood, currently divided by State Route 99.

4. Wahkiakum County Ferry
   Funding is provided to support the continued operation of the Puget Island-Westport ferry (Wahkiakum ferry) across the Columbia River.

5. State Employee Benefits
   Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

6. WFSE General Government
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

7. PTE Local 17 General Government
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

8. Non-Rep General Wage Increase
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

9. Updated PEBB Rate
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

10. PERS & TRS Plan 1 Benefit Increase
    Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
### 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**

**Department of Transportation**

**Pgm Z - Local Programs-Cap**

**Total Appropriated**

(Dollars in Thousands)

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<tr>
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<td>1. Bike/Ped Grants</td>
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<tr>
<td>2. Safe Routes to School Grant Program</td>
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<td>3. Capital Projects</td>
<td>-6,585</td>
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<td>4. Bike/Ped Projects</td>
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</table>

| **Total Policy Changes**        | 12,775 |
| **2021-23 Policy Level**        | 405,813|

**Comments:**

Local Programs 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. **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 Schools grant program.

3. **Capital Projects**
   
   Funding is provided for the Pedestrian and Bicycle Safety grants program, the Safe Routes to Schools grant program, and local priority projects.

4. **Bike/Ped Projects**
   
   Funding is provided for local bicycle and pedestrian projects identified in the Move Ahead WA LEAP list.
## 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**

**Washington State Patrol**

**Capital**

**Total Appropriated**

*(Dollars in Thousands)*

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<td>1. Water and Fire Suppression Systems</td>
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<tr>
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</table>

### Comments:

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

1. **Water and Fire Suppression Systems**

   Funding is provided reflecting delays and cost increases for the project to connect the Marysville office water supply system to a new area water connection and replace the failing fire suppression system.
## 2021-23 Transportation Budget -- 2022 Supplemental
### House Chair Proposed
### Washington State Patrol
### Operating
### Total Appropriated
(Dollars in Thousands)

<table>
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<tr>
<td>1. Law Enforcement Training</td>
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<tr>
<td>2. DEI Program</td>
<td>0</td>
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<td>3. Toxicology Laboratory</td>
<td>382</td>
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<td>4. Aircraft Replacement</td>
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<td>5. VIN Program Sustainability</td>
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<td>6. Operational Performance Reporting</td>
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<td>7. Impaired Driving Section Costs</td>
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<td>8. Anticipated Trooper Vacancies</td>
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<td>9. Non-Field Force Vacancies</td>
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<td>10. Radio Replacement Delay</td>
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<td>11. Toxicology Lab Improvement Costs</td>
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<td>12. Contingency Funding</td>
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<td>13. Reverse Target Zero Teams Funding</td>
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<td>15. WSP Troopers</td>
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<td>16. WSP Lieutenants/Captains</td>
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<td>17. WFSE General Government</td>
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<td>21. Coalition of Unions</td>
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<td>22. Non-Rep General Wage Increase</td>
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<td>23. Updated PEBB Rate</td>
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</table>
The Washington State Patrol (WSP) was established in 1921 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

1. **Law Enforcement Training**
   Funding is provided for the training and attorney general costs related to SHB 2037 (Peace officers use of force).

2. **DEI Program**
   Funding is provided in HB 2057 (Strengthening diversity, equity, and inclusion in the State Patrol workforce) for the WSP's Diversity, Equity and Inclusion program.

3. **Toxicology Laboratory**
   Funding is provided for complete staffing of the new Federal Way toxicology lab with 7.0 FTE staff to address the testing backlog and improve lab capacity.

4. **Aircraft Replacement**
   Funding is provided to replace one aging Cessna 182 aircraft with a Cessna 206 aircraft equipped with Forward Looking Infrared (FLIR) cameras.

5. **VIN Program Sustainability**
   Funding is provided for six positions to support the VIN inspection unit and decrease the backlog of inspections.

6. **Operational Performance Reporting**
   Funding is provided for a feasibility study of data collection and integration needs not addressed by One Washington.

7. **Impaired Driving Section Costs**
   Funding is provided for ongoing maintenance and supplies for Draeger breath test instruments.

8. **Anticipated Trooper Vacancies**
   Funding is adjusted based on updated information on actual and projected vacancies in trooper positions. The increased number of vacancies is primarily related to higher than anticipated attrition. Actual vacancy rates will be monitored, and adjustments will be made in the future.

9. **Non-Field Force Vacancies**
   Reductions are made to appropriated funding levels to reflect actual and updated projected staff vacancies in the non-field force areas of WSP's budget. Attrition has been higher than anticipated in the original 2021-23 budget. Actual vacancy rates will be monitored, and adjustments will be made in the future.
10. **Radio Replacement Delay**

In the biennial 2021-23 transportation budget, the State Patrol received approximately $8 million for various activities and improvements to their Land Mobile Radio system. This included the replacement of mobile radios installed into vehicles and portable radios that are hand carried or attached to the uniform. Due to staffing and other issues, the State Patrol is deferring the vehicle mobile radio replacement and will request these funds in the next biennium. Funding is lowered to reflect this change.

11. **Toxicology Lab Improvement Costs**

Funding is provided for tenant improvements at the new toxicology lab in Federal Way.

12. **Contingency Funding**

Funding is provided to address emergent issues related to mitigating negative impacts of the high level of commissioned and non-commissioned vacancies. Examples of the potential uses of the funding include: (1) operating a mini-academy and training opportunities for lateral transfers from other agencies; (2) increased overtime, travel and other related costs; (3) increased contracting to maintain adequate service levels; and (4) unanticipated facility and equipment needs.

13. **Reverse Target Zero Teams Funding**

Expenditures related to Target Zero teams are shifted from the Ignition Interlock Account to the State Patrol Highway Account. Target Zero teams focus on areas with the most fatalities and serious collisions involving driving under the influence.

14. **State Employee Benefits**

Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

15. **WSP Troopers**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023.

16. **WSP Lieutenants/Captains**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023.

17. **WFSE General Government**

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.
18. Rep Employee Health Benefits
Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

19. WPEA General Government
Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

20. PTE Local 17 General Government
Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

21. Coalition of Unions
Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

22. Non-Rep General Wage Increase
This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

23. Updated PEBB Rate
This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

24. PERS & TRS Plan 1 Benefit Increase
Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
### 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**

**Department of Licensing**

**Total Appropriated**

(Dollars in Thousands)

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#### 2021-23 Original Appropriations

#### 2021-23 Maintenance Level

---

**Policy Other Changes:**

1. CDL Medical Certificates
2. Fuel Tax Compliance Grant
3. Agency Financial Transact Acct
4. Off-road Vehicle Fee Collection
5. Veterans and Military Suicide Prev
6. Vehicle Reg Certificate Address
7. Legislation Implementation Costs
8. License Suspension Changes
9. Driver's License Assistance
10. Implementation of Pierce v. DOL
11. Pandemic Response Costs
12. Vacancy Related Savings
13. Records & Disclosure Resources
14. Commercial Driver Shortage

**Policy -- Other Total**

-11,454

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**Policy Comp Changes:**

15. State Employee Benefits
16. WFSE General Government
17. Rep Employee Health Benefits
18. WPEA General Government
19. PTE Local 17 General Government
20. Non-Rep General Wage Increase
21. Updated PEBB Rate
22. PERS & TRS Plan 1 Benefit Increase

**Policy -- Comp Total**

6,445

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**Total Policy Changes**

-5,009

#### 2021-23 Policy Level

366,509

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**Comments:**

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.
1. **CDL Medical Certificates**
   Funding is provided for staffing increases to process medical certificates for commercial motor vehicle operators to comply with federal regulations.

2. **Fuel Tax Compliance Grant**
   Spending authority is provided for federal fuel use tax compliance grants.

3. **Agency Financial Transact Acct**
   A portion of the increased costs associated with the pandemic are shifted from the Highway Safety Account to the Agency Financial Transaction Account, in accordance with amounts available.

4. **Off-road Vehicle Fee Collection**
   Funding is provided for the implementation of HB 2074 (off-road vehicles fees) which requires residents of certain other states to pay a filing and a service fee if registering an off-road vehicle in Washington.

5. **Veterans and Military Suicide Prev**
   Funding is provided for the implementation of E2SHB 1181 (veterans & military suicide) which creates a license plate emblem.

6. **Vehicle Reg Certificate Address**
   Funding is provided for the implementation of SHB 1984 (vehicle reg. cert. addresses) which requires that paper-issued registration certificates for vehicles, trailers, and vessels be printed to allow for the manual removal of a registrant’s address, beginning January 1, 2023.

7. **Legislation Implementation Costs**
   Funding is provided to implement Chapter 158, Laws of 2021 (SHB 1207) and Chapter 216, Laws of 2021 (SHB 1322).

8. **License Suspension Changes**
   This item changes the fund used to implement Chapter 240, 2021 (ESSB 5226) to the Highway Safety Fund and adjusts funding levels to reflect updated cost estimates.

9. **Driver’s License Assistance**
   Funding is provided to expand driver’s license assistance and support services in King County using an existing provider that is providing these services to low-income immigrants and refugee women.

10. **Implementation of Pierce v. DOL**
    Funding is provided for implementation of the Pierce, et al. v. Department of Licensing decision.

11. **Pandemic Response Costs**
    Funding is provided for additional costs for IT expenditures, overtime, and other costs associated with maintaining operational capacity.
12. **Vacancy Related Savings**
   Funding is adjusted on a one-time basis in consideration of the currently projected levels of vacancies. Actual staff vacancy and spending levels will be monitored and adjustments made in future budgets as needed.

13. **Records & Disclosure Resources**
   Funding is provided for additional staff to process public records requests.

14. **Commercial Driver Shortage**
   Funding is provided for Department of Licensing to contract for a study on the impacts that current licensing requirements may have had on the commercial motor vehicle driver shortage.

15. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

16. **WFSE General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

17. **Rep Employee Health Benefits**
   Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

18. **WPEA General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

19. **PTE Local 17 General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022.

20. **Non-Rep General Wage Increase**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

21. **Updated PEBB Rate**
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22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
House of Representatives
Total Appropriated
(Dollars in Thousands)

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<tr>
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<tr>
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<tr>
<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. Revert Staff costs to General Fund</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><strong>2021-23 Policy Level</strong></td>
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</table>

**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.

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 -- 2022 Supplemental
### House Chair Proposed
#### Senate

**Total Appropriated**
(Dollars in Thousands)

<table>
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<tr>
<th>Description</th>
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<td>1. Revert Staff Costs to General Fund</td>
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### Comments:

The Senate is one of the two chambers of the Washington State Legislature. There are 49 members in the Senate and each district is served by one Senator.

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 -- 2022 Supplemental
House Chair Proposed
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

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**Policy Other Changes:**

1. Catalytic Converter Theft Study | 300
2. San Juan Ferry Walk-on Rider Study | 300
3. Non-Driver Study | 400
4. Powered Micro Mobility Device Study | 150
5. Rail Banking Study | 250
6. Review Ultra High-Speed Corridor | 400

**Policy -- Other Total** | 1,800

**Policy Comp Changes:**

7. Non-Rep General Wage Increase | 17
8. Updated PEBB Rate | 2
9. PERS & TRS Plan 1 Benefit Increase | 1

**Policy -- Comp Total** | 20

**Total Policy Changes** | 1,820

**2021-23 Policy Level** | 4,921

**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. **Catalytic Converter Theft Study**
   Funding is provided for the work group created in E2SHB 1815 (deterring catalytic converter theft).

2. **San Juan Ferry Walk-on Rider Study**
   Funding is provided to conduct a study focused on maximizing walk-on passenger ridership of the Anacortes - San Juan ferry routes. A report with recommendations is due to the transportation committees of the Legislature by January 6, 2023.

3. **Non-Driver Study**
   Funding is provided to conduct a study of the non-driving population in Washington and evaluating the adequacy transportation options available to them. A report is due to the transportation committees of the Legislature by February 1, 2023.
4. **Powered Micro Mobility Device Study**
   Funding is provided to examine options and provide recommendations for a state program to assist with the establishment of powered micro mobility device lending libraries. A report is due to the transportation committees of the Legislature by June 30, 2023.

5. **Rail Banking Study**
   Funding is provided for a study to evaluate the cost and benefits of various options, including rail banking, for a shortline rail system owned by the Department of Transportation. A report with the costs, benefits, and potential liabilities of various options is due to the transportation committees of the Legislature by June 30, 2023.

6. **Review Ultra High-Speed Corridor**
   Funding is provided for an independent review of an ultra high-speed ground transportation corridor between Portland, Oregon, and Vancouver. A report is due to the transportation committees of the Legislature by June 30, 2023.

7. **Non-Rep General Wage Increase**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

8. **Updated PEBB Rate**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

9. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees’ and Teachers’ Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Legislative Evaluation & Accountability Pgm Cmte
Total Appropriated
(Dollars in Thousands)

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Comments:
The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. Non-Rep General Wage Increase
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.
### 2021-23 Transportation Budget -- 2022 Supplemental
#### House Chair Proposed

**Special Appropriations to the Governor**

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### 2021-23 Transportation Budget -- 2022 Supplemental

**House Chair Proposed**

**Office of Financial Management**

**Total Appropriated**

(Dollars in Thousands)

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#### Policy Other Changes:

1. **Revert Staff Costs to General Fund**

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

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<tr>
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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.

1. **Revert Staff Costs to General Fund**

   Costs associated with OFM transportation budget staff are shifted back to the state general fund.
### 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 three full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including by reviewing safety incidents and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. **Pilot Training Stipend Increase**
   Funding is provided for the increase in monthly stipends paid to marine pilot trainees from $6,000 to $8,000, consistent with the Utilities and Transportation Commission's approved increase of the training surcharge per trainee per pilotage assignment.

2. **Non-Rep General Wage Increase**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

3. **Updated PEBB Rate**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Washington Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

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<td>3. Updated PEBB Rate</td>
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<td>4. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<tr>
<td><strong>2021-23 Policy Level</strong></td>
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**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.

1. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023.

2. **Non-Rep General Wage Increase**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

3. **Updated PEBB Rate**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

4. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
### 2021-23 Transportation Budget -- 2022 Supplemental
#### House Chair Proposed
#### Department of Archaeology & Historic Preservation

#### Total Appropriated

(Dollars in Thousands)

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<tr>
<td>2021-23 Policy Level</td>
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</table>

#### Comments:

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

1. **Non-Rep General Wage Increase**
   - This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience.
   - It increases the rate by $37 per month in the second fiscal year.

2. **Updated PEBB Rate**
   - This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience.
   - It increases the rate by $37 per month in the second fiscal year.


The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

1. **Non-Rep General Wage Increase**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

2. **Updated PEBB Rate**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

3. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
## Comments:
The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

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<td>2021-23 Maintenance Level</td>
<td>4,514</td>
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**Policy Comp Changes:**
1. Non-Rep General Wage Increase  44
2. Updated PEBB Rate  5
3. PERS & TRS Plan 1 Benefit Increase  1

**Policy -- Comp Total**  50

**Total Policy Changes**  50

**2021-23 Policy Level**  4,564

**Comments:**
The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

1. **Non-Rep General Wage Increase**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

2. **Updated PEBB Rate**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

3. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees’ and Teachers’ Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
2021-23 Original Appropriations 2,943
2021-23 Maintenance Level 2,972

Policy Other Changes:
1. Office Configuration Modification 48
2. Hood River Bridge T&R Study 1,500
3. Washington Transportation Plan 400
Policy -- Other Total 1,948

Policy Comp Changes:
4. Non-Rep General Wage Increase 28
5. Updated PEBB Rate 6
6. PERS & TRS Plan 1 Benefit Increase 1
Policy -- Comp Total 35

Total Policy Changes 1,983
2021-23 Policy Level 4,955

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 by federal law. As the state tolling authority, the WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also 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. Office Configuration Modification
   Funding is provided to change the configuration of current office space to accommodate the addition of one office, including for DES support costs.

2. Hood River Bridge T&R Study
   Funding is provided for a full planning-level traffic and revenue study for the Hood River Bridge to determine the viability of toll revenues to support future financing of improvements and possible replacement of the bridge, with results to be submitted to the transportation committees of the Legislature by January 5, 2024.
3. Washington Transportation Plan
   Funding is provided for a Washington Transportation Plan (WTP) update, with a focus on COVID-19's impacts and social justice and equity considerations, to be adopted by the Washington State Transportation Commission (WSTC) in December of 2023.

4. Non-Rep General Wage Increase
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

5. Updated PEBB Rate
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

6. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).
2021-23 Original Appropriations 831
2021-23 Maintenance Level 831

Policy Comp Changes:
1. Non-Rep General Wage Increase 8
2. Updated PEBB Rate 1
Policy -- Comp Total 9

Total Policy Changes 9

2021-23 Policy Level 840

Comments:
The Freight Mobility Strategic Investment Board is responsible for managing funding partnerships for freight transportation projects.

1. Non-Rep General Wage Increase
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience.
   It increases the rate by $37 per month in the second fiscal year.

2. Updated PEBB Rate
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience.
   It increases the rate by $37 per month in the second fiscal year.
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Freight Mobility Strategic Investment Board
Capital
Total Appropriated
(Dollars in Thousands)

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Policy Other Changes:
1. Capital Projects 1
Policy -- Other Total 1
Total Policy Changes 1
2021-23 Policy Level 31,773

Comments:
The Freight Mobility Strategic Investment Board is responsible for managing funding partnerships for freight transportation projects.

1. Capital Projects
   Funding is provided for projects approved by the Freight Mobility Strategic Investment Board (FMSIB).
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

<table>
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<td>1. WFSE General Government</td>
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**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. **WFSE General Government**
   
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

2. **Non-Rep General Wage Increase**
   
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.

3. **Updated PEBB Rate**
   
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year.
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### 2021-23 Transportation Budget -- 2022 Supplemental

House Chair Proposed
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt

**Total Appropriated**
(Dollars in Thousands)

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**Comments:**

Washington State sells bonds through the Washington State Treasurer’s Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.
Comments:
Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.
2021-23 Transportation Budget -- 2022 Supplemental
House Chair Proposed
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

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