

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm B - Toll Op & Maint-Op**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>57.0</b>	<b>132,370</b>
<b>2021-23 Maintenance Level</b>	<b>57.0</b>	<b>135,127</b>
<b>Policy Other Changes:</b>		
1. SR520 & TNB Bridge Insurance	0.0	3,618
2. Tolling Performance Audit	0.0	700
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>4,318</b>
Policy -- Comp Total	0.0	315
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4,633</b>
<b>2021-23 Policy Level</b>	<b>57.0</b>	<b>139,760</b>

**Comments:**

**1. SR520 & TNB Bridge Insurance**

Funding is provided for anticipated annual insurance costs for the State Route 520 Bridge and Tacoma Narrows Bridge. (Ongoing)

**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. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm C - Information Technology**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>262.1</b>	<b>107,045</b>
<b>2021-23 Maintenance Level</b>	<b>262.1</b>	<b>107,047</b>
<b>Policy Other Changes:</b>		
1. IT: Support Hybrid Work Environment	0.0	281
2. IT: Program Software License Costs	0.0	4,671
3. IT: DOTime Operating Costs	2.0	256
4. Vacancy Savings	0.0	-4,091
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>1,117</b>
Policy -- Comp Total	0.0	1,336
<b>Total Policy Changes</b>	<b>2.0</b>	<b>2,453</b>
<b>2021-23 Policy Level</b>	<b>264.1</b>	<b>109,500</b>

**Comments:**

**1. IT: Support Hybrid Work Environment**

Funding is provided for adequate system redundancy in case of a server or network failure. (Custom)

**2. IT: Program Software License Costs**

Funding is adjusted for cost increases in enterprise software licenses and agreements that support many systems at Washington State Department of Transportation. (Custom)

**3. IT: DOTime Operating Costs**

Funding is provided for DOTime maintenance and operations costs. (Ongoing)

**4. Vacancy Savings**

Funding is adjusted based on projected levels of staff vacancies. The savings are offset by contingency funding for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm D - Facilities-Op**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>95.2</b>	<b>35,608</b>
<b>2021-23 Maintenance Level</b>	<b>95.2</b>	<b>35,703</b>
<b><i>Policy Other Changes:</i></b>		
1. Asbestos Safety Program	1.0	1,220
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>1,220</b>
Policy -- Comp Total	0.0	546
<b>Total Policy Changes</b>	<b>1.0</b>	<b>1,766</b>
<b>2021-23 Policy Level</b>	<b>96.2</b>	<b>37,469</b>

***Comments:***

**1. Asbestos Safety Program**

Funding is provided for an additional position in the asbestos safety program and for increased asbestos abatement and related contracting costs. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm D - Facilities-Cap**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>7.5</b>	<b>14,141</b>
<b>2021-23 Maintenance Level</b>	<b>7.5</b>	<b>16,070</b>
<i>Policy Other Changes:</i>		
1. Capital Projects	0.0	3,673
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,673</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,673</b>
<b>2021-23 Policy Level</b>	<b>7.5</b>	<b>19,743</b>

**Comments:**

**1. Capital Projects**

Funding is provided for Northwest Region headquarters right-of-way work, works and preservation, pre-wash maintenance facilities updates, and HVAC work for radio sites. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm F - Aviation**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>13.6</b>	<b>12,031</b>
<b>2021-23 Maintenance Level</b>	<b>13.6</b>	<b>12,031</b>
<b><i>Policy Other Changes:</i></b>		
1. Aviation Grants	0.0	1,000
2. Sustainable Aviation Grants	0.0	10
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,010</b>
Policy -- Comp Total	0.0	57
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,067</b>
<b>2021-23 Policy Level</b>	<b>13.6</b>	<b>13,098</b>

***Comments:***

**1. Aviation Grants**

Funding is provided to expand the WSDOT aviation grant program. (Custom)

**2. Sustainable Aviation Grants**

Funding is provided to initiate a new grant program. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>249.0</b>	<b>60,396</b>
<b>2021-23 Maintenance Level</b>	<b>249.0</b>	<b>60,379</b>
<b>Policy Other Changes:</b>		
1. Heal Act Implementation	3.8	526
2. Noxious Weed Eradication Funding	2.7	235
3. Vacancy Savings	0.0	-3,890
<b>Policy -- Other Total</b>	<b>6.5</b>	<b>-3,129</b>
Policy -- Comp Total	0.0	1,328
<b>Total Policy Changes</b>	<b>6.5</b>	<b>-1,801</b>
<b>2021-23 Policy Level</b>	<b>255.5</b>	<b>58,578</b>

**Comments:**

**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 (E2SSB 5141). (Custom)

**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 (SHB 1355). (Custom)

**3. Vacancy Savings**

Funding is adjusted based on projected levels of staff vacancies. The savings are offset by contingency funding for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm I - Improvements**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>1,337.0</b>	<b>4,089,878</b>
<b>2021-23 Maintenance Level</b>	<b>1,337.0</b>	<b>4,495,665</b>
<b><i>Policy Other Changes:</i></b>		
1. Capital Projects	0.0	-922,087
2. New Law Improvement Projects	0.0	134,757
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-787,330</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-787,330</b>
<b>2021-23 Policy Level</b>	<b>1,337.0</b>	<b>3,708,335</b>

**Comments:**

**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. (One-Time)

**2. New Law Improvement Projects**

Funding is provided for new highway improvement projects and existing projects with funding shortfalls. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>3.5</b>	<b>13,865</b>
<b>2021-23 Maintenance Level</b>	<b>3.5</b>	<b>13,865</b>
<b><i>Policy Other Changes:</i></b>		
1. National Electric Vehicle Program	3.0	13,100
<b>Policy -- Other Total</b>	<b>3.0</b>	<b>13,100</b>
Policy -- Comp Total	0.0	11
<b>Total Policy Changes</b>	<b>3.0</b>	<b>13,111</b>
<b>2021-23 Policy Level</b>	<b>6.5</b>	<b>26,976</b>

***Comments:***

**1. National Electric Vehicle Program**

Funding is provided from the Infrastructure Investment and Jobs Act to implement the National Electric Vehicle Program, at the direction of the Interagency EV Coordinating Council created in ESSB 5974. The amount includes funding to provide staff support to the Council. (Ongoing)



**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>1,593.0</b>	<b>520,188</b>
<b>2021-23 Maintenance Level</b>	<b>1,593.0</b>	<b>520,770</b>
<b>Policy Other Changes:</b>		
1. Roadside Safety Measures	0.0	300
2. Seattle Center Sign Update	0.0	17
3. Encampment Clean-up Costs	0.0	4,000
4. SR-520 Toll Corridor	2.0	682
5. Highway System Maintenance	0.0	47,000
6. Vacancy Savings	0.0	-19,614
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>32,385</b>
Policy -- Comp Total	0.0	9,846
<b>Total Policy Changes</b>	<b>2.0</b>	<b>42,231</b>
<b>2021-23 Policy Level</b>	<b>1,595.0</b>	<b>563,001</b>

**Comments:**

**1. Roadside Safety Measures**

Funding is provided for implementation of SSB 5907 (roadside safety measures). (One-Time)

**2. Seattle Center Sign Update**

Local spending authority is provided to update existing signs along Interstate 5 in the vicinity of Seattle Center. WSDOT must install new Seattle center logos with a redesigned logo that recognizes Climate Pledge Arena. (Custom)

**3. Encampment Clean-up Costs**

Funds are provided to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way and to implement E2SSB No. 5662 (right-of-way camping/housing). (One-Time)

**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 and landscaping. (Custom)

**5. 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. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
(Dollars in Thousands)

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**6. Vacancy Savings**

Funding is adjusted based on projected levels of staff vacancies. The savings are offset by contingency funding for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
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**Department of Transportation**  
**Pgm P - Preservation**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>863.0</b>	<b>848,663</b>
<b>2021-23 Maintenance Level</b>	<b>863.0</b>	<b>1,104,023</b>
<b><i>Policy Other Changes:</i></b>		
1. Capital Projects	0.0	-113,000
2. New Law Preservation Projects	0.0	140,000
3. State Route 109	0.0	1,700
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>28,700</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>28,700</b>
<b>2021-23 Policy Level</b>	<b>863.0</b>	<b>1,132,723</b>

***Comments:***

**1. Capital Projects**

This funding will implement capital projects that preserve the state highway system. (One-Time)

**2. New Law Preservation Projects**

Funding is provided for additional capital projects that preserve the state highway system. (Custom)

**3. State Route 109**

Funding is provided for WSDOT to work with Quinault Nation to construct a two-mile, temporary by-pass of State Route 109 around the 88 Corner area. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
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**Department of Transportation**  
**Pgm Q - Traffic Operations - Op**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>267.4</b>	<b>78,103</b>
<b>2021-23 Maintenance Level</b>	<b>267.4</b>	<b>78,188</b>
<b>Policy Other Changes:</b>		
1. Traffic Ops: CVS Credit Card Fees	0.0	19
2. Additional Local Authority	0.0	45
3. Vacancy Savings	0.0	-4,174
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-4,110</b>
Policy -- Comp Total	0.0	1,595
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-2,515</b>
<b>2021-23 Policy Level</b>	<b>267.4</b>	<b>75,673</b>

**Comments:**

**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. WSDOT may begin recovering transaction fees incurred through credit card transactions beginning January 1, 2023. (One-Time)

**2. Additional Local Authority**

Funding is provided for additional local authority for Eastern Region and Olympic Region. (Ongoing)

**3. Vacancy Savings**

Funding is adjusted based on projected levels of staff vacancies. The savings are offset by contingency funding for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (One-Time)

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**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>10.3</b>	<b>14,962</b>
<b>2021-23 Maintenance Level</b>	<b>10.3</b>	<b>20,085</b>
<b><i>Policy Other Changes:</i></b>		
1. Capital Projects	0.0	2,148
2. Traffic Operations	0.0	3,100
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>5,248</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>5,248</b>
<b>2021-23 Policy Level</b>	<b>10.3</b>	<b>25,333</b>

***Comments:***

**1. Capital Projects**

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief. (One-Time)

**2. 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. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>180.8</b>	<b>44,304</b>
<b>2021-23 Maintenance Level</b>	<b>180.8</b>	<b>44,306</b>
<b>Policy Other Changes:</b>		
1. PASS Grant Program	0.0	2,000
2. Diversity, Equity and Inclusion	2.0	1,040
3. Vacancy Savings	0.0	-2,345
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>695</b>
Policy -- Comp Total	0.0	901
<b>Total Policy Changes</b>	<b>2.0</b>	<b>1,596</b>
<b>2021-23 Policy Level</b>	<b>182.8</b>	<b>45,902</b>

**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. (Custom)

**2. Diversity, Equity and Inclusion**

Funding is provided to utilize a contractor to develop and implement community workforce agreements and to hire 4 FTE workforce development staff to serve as subject matter experts on federal and state civil rights laws. (Custom)

**3. Vacancy Savings**

Funding is adjusted based on projected levels of staff vacancies. The savings are offset by contingency funding for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>178.5</b>	<b>69,435</b>
<b>2021-23 Maintenance Level</b>	<b>178.5</b>	<b>69,447</b>
<b>Policy Other Changes:</b>		
1. Thurston High Cap Transit Study	0.0	500
2. I-5 Planning Study	0.0	2,500
3. Performance Based Project Eval	0.0	450
4. South Park Reconnect Study	0.0	600
5. Bridge Noise Study	0.0	45
6. Planning: Miles Traveled Targets	0.0	250
7. Vacancy Savings	0.0	-2,857
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,488</b>
Policy -- Comp Total	0.0	955
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,443</b>
<b>2021-23 Policy Level</b>	<b>178.5</b>	<b>71,890</b>

**Comments:**

**1. Thurston High Cap Transit Study**

Funding is provided for Thurston Regional Planning Council to conduct a study examining 1) options for multimodal high-capacity transportation to serve travelers on the I-5 corridor between central Thurston County (Olympia area) and Pierce County, and 2) the feasibility, need, and potential governance and funding structures for passenger-only ferry service between the cities of Olympia and Seattle. (One-Time)

**2. I-5 Planning Study**

Funding is provided for an Interstate 5 planning and environmental linkage study, and to advance a central Seattle Interstate 5 lid. Additional state and federal funding is provided for this item in future years, for a 16-year total of \$40 million. (Custom)

**3. Performance Based Project Eval**

Funding is provided for WSDOT to continue to develop a performance-based project evaluation model. (One-Time)

**4. South Park Reconnect Study**

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. (One-Time)

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**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
(Dollars in Thousands)

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**5. 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. (One-Time)

**6. Planning: Miles Traveled Targets**

Funding is provided to develop vehicle miles traveled targets in cooperation with the Department of Commerce. (One-Time)

**7. Vacancy Savings**

Funding is adjusted based on projected levels of staff vacancies. The savings are offset by contingency funding for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and project delivery schedules. By January 1, 2023, the Washington State Department of Transportation will provide a report on the actual expenditures from this contingency funding. WSDOT will improve their staffing reporting information provided to the Legislature and Office of Financial Management. Based on this improved reporting information, actual staffing will be monitored and funding may be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (One-Time)



**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>104,812</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>105,068</b>
<b>Policy Other Changes:</b>		
1. OMWBE Certifications & Support	0.0	2,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,000</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>107,068</b>

**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. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
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**Department of Transportation**  
**Pgm V - Public Transportation**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>24.7</b>	<b>273,254</b>
<b>2021-23 Maintenance Level</b>	<b>24.7</b>	<b>286,287</b>
<b><i>Policy Other Changes:</i></b>		
1. CCA Staffing and Capacity	2.5	620
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>620</b>
Policy -- Comp Total	0.0	250
<b>Total Policy Changes</b>	<b>2.5</b>	<b>870</b>
<b>2021-23 Policy Level</b>	<b>27.2</b>	<b>287,157</b>

***Comments:***

**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). (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>164.0</b>	<b>504,762</b>
<b>2021-23 Maintenance Level</b>	<b>164.0</b>	<b>596,602</b>
<b>Policy Other Changes:</b>		
1. Capital Projects	0.0	-101,420
2. Automated Dispatch System	0.0	4,000
3. Ferry Vessel Procurement	0.0	3,500
4. NL Vessel Construction	0.0	14,623
5. NL Ferry Preservation	0.0	10,000
6. Terminal Electrification	0.0	8,200
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-61,097</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-61,097</b>
<b>2021-23 Policy Level</b>	<b>164.0</b>	<b>535,505</b>

**Comments:**

**1. Capital Projects**

Funding is provided for ferry system capital projects. (One-Time)

**2. Automated Dispatch System**

Funding is provided for Washington State Ferries to implement an automated dispatch system to more efficiently call in employees to cover shifts. (Ongoing)

**3. Ferry Vessel Procurement**

WSDOT will initiate the design-build process of four new vessels. Pre-design will also include terminal electrification. (One-Time)

**4. NL Vessel Construction**

Funding is provided for construction of new hybrid electric vessels. (Custom)

**5. NL Ferry Preservation**

Funding is provided for ferry terminal and vessel preservation. (Custom)

**6. Terminal Electrification**

Funding is provided for electrification of terminals and charging infrastructure for hybrid-electric vessels. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>1,758.3</b>	<b>540,735</b>
<b>2021-23 Maintenance Level</b>	<b>1,758.3</b>	<b>561,304</b>
<b>Policy Other Changes:</b>		
1. Continuous Hiring	0.0	100
2. Enhance Employee Retention	0.0	7,506
3. External Recruiting	0.0	200
4. Human Resources Consultant	1.0	200
5. Increase Training and Development	0.0	660
6. MOU Employee Shift	0.0	100
7. Ferry Passenger Demographic Study	0.0	250
8. Kingston Terminal Traffic Control	0.0	484
9. Port Captain and Dispatchers	1.5	354
10. Maintain Steel & Electronics	4.5	1,260
11. Marine Insurance Cost Increase	0.0	702
12. Vashon Terminal Base Labor	0.0	248
13. Support Ferries Internships	0.0	294
14. Mukilteo Terminal Operating Costs	0.0	194
15. Information Technology Needs	0.0	125
16. Ongoing Labor Costs	0.0	2,000
17. Training for New Hires	2.1	1,107
<b>Policy -- Other Total</b>	<b>9.1</b>	<b>15,784</b>
Policy -- Comp Total	0.0	10,070
<b>Total Policy Changes</b>	<b>9.1</b>	<b>25,854</b>
<b>2021-23 Policy Level</b>	<b>1,767.4</b>	<b>587,158</b>

**Comments:**

**1. Continuous Hiring**

Funds are provided for Washington State Ferries to hire new employees on a continuous year-round basis. (Ongoing)

**2. Enhance Employee Retention**

Funds are provided to increase employee retention by guaranteeing work schedules and hours for on-call employees. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
(Dollars in Thousands)

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**3. External Recruiting**

Funds are provided to hire an external recruiter for Washington State Ferries to reach out to underrepresented populations for vacant positions. (Ongoing)

**4. Human Resources Consultant**

Funding is provided to hire a dedicated human resources consultant to assist new Washington State Ferries employees through the hiring process (Ongoing)

**5. Increase Training and Development**

Funding is provided for efforts to create more training and career advancement opportunities for Washington State Ferries employees. (Ongoing)

**6. MOU Employee Shift**

Funds are provided to enact provisions of an Memorandum of Understanding with labor partners to allow for engine crews working on inactive vessels to transfer to active vessel experiencing crew shortages. (One-Time)

**7. Ferry Passenger Demographic Study**

Funding is provided for Washington State Ferries to conduct a demographics study of ferry passengers. (One-Time)

**8. Kingston Terminal Traffic Control**

Funding is provided Washington State Ferries to provide uniformed traffic control services at the Kingston Ferry Terminal as directed by provisions in Substitute Bill 5165. (Ongoing)

**9. Port Captain and Dispatchers**

Funds are provided to hire a port captain and two dispatchers to meet an increased workload for operations management. (Ongoing)

**10. Maintain Steel & Electronics**

This item funds 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). (Ongoing)

**11. Marine Insurance Cost Increase**

Funding is adjusted for the increase in insurance premiums for the Washington State Ferries. (Ongoing)

**12. Vashon Terminal Base Labor**

Funding is provided to restore the base of the Vashon Terminal traffic attendant labor hours (One-Time)

**13. Support Ferries Internships**

Funding is provided to Washington State Ferries to compensate ten deck and ten engine interns. (Ongoing)

**14. Mukilteo Terminal Operating Costs**

This item funds the increased costs of operation and maintenance of the Mukilteo Ferry terminal. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
(Dollars in Thousands)

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**15. Information Technology Needs**

Funding is provided to address the ORCA Next Gen project. (One-Time)

**16. Ongoing Labor Costs**

Funds are provided to meet the minimum level of labor costs to meet the service levels expected by the Legislature. (Custom)

**17. Training for New Hires**

Funds are provided for Washington State Ferries to meet the annual resource needs for new hire training and vessel familiarization. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>15.0</b>	<b>81,250</b>
<b>2021-23 Maintenance Level</b>	<b>15.0</b>	<b>81,249</b>
<b><i>Policy Other Changes:</i></b>		
1. Amtrak Credit	0.0	-16,500
2. Ultra High Speed Rail	0.0	4,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-12,500</b>
Policy -- Comp Total	0.0	141
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-12,359</b>
<b>2021-23 Policy Level</b>	<b>15.0</b>	<b>68,890</b>

***Comments:***

**1. Amtrak Credit**

Expenditure authority is reduced to reflect Amtrak's application of CRSSA and ARPA credits. (One-Time)

**2. Ultra High Speed Rail**

Funds are provided for coordination and planning of the ultra-high-speed rail corridor between British Columbia, Washington and Oregon. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>12.0</b>	<b>129,718</b>
<b>2021-23 Maintenance Level</b>	<b>12.0</b>	<b>179,463</b>
<b><i>Policy Other Changes:</i></b>		
1. Capital Projects	0.0	-41,061
2. NL PCC Rehab	0.0	8,500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>-32,561</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-32,561</b>
<b>2021-23 Policy Level</b>	<b>12.0</b>	<b>146,902</b>

***Comments:***

**1. Capital Projects**

Funding is provided for rail system capital projects. (One-Time)

**2. NL PCC Rehab**

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



**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Z - Local Programs-Op**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>43.7</b>	<b>15,421</b>
<b>2021-23 Maintenance Level</b>	<b>43.7</b>	<b>15,412</b>
<b><i>Policy Other Changes:</i></b>		
1. CCA Staff and Capacity	1.0	250
2. Wahkiakum County Ferry	0.0	390
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>640</b>
Policy -- Comp Total	0.0	258
<b>Total Policy Changes</b>	<b>1.0</b>	<b>898</b>
<b>2021-23 Policy Level</b>	<b>44.7</b>	<b>16,310</b>

***Comments:***

**1. CCA Staff and Capacity**

This funding will increase staffing and program capabilities to scale new and expanded programs related to the Climate Commitment Act (CCA). (Ongoing)

**2. Wahkiakum County Ferry**

Funds are provided to support the continued operation of the Puget Island-Westport ferry (Wahkiakum ferry) across the Columbia River. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Transportation**  
**Pgm Z - Local Programs-Cap**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>271,465</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>393,038</b>
<b><i>Policy Other Changes:</i></b>		
1. Capital Projects	0.0	-10,135
2. Zero Emission Truck Collaborative	0.0	400
3. NL Local Projects	0.0	129,900
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>120,165</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>120,165</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>513,203</b>

***Comments:***

**1. Capital Projects**

Funding is provided for local programs capital projects. (One-Time)

**2. Zero Emission Truck Collaborative**

Funding is provided for The Northwest Seaport Alliance to lead the creation and coordination of a multistakeholder Zero Emission Truck Collaborative (One-Time)

**3. NL Local Projects**

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

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Washington State Patrol**  
**Capital**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>4,196</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>4,196</b>
<b><i>Policy Other Changes:</i></b>		
1. Water and Fire Suppression Systems	0.0	607
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>607</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>607</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>4,803</b>

***Comments:***

**1. Water and Fire Suppression Systems**

Additional funding is provided to connect the Marysville office water supply system to a new area water connection. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Washington State Patrol**  
**Operating**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>1,925.0</b>	<b>545,909</b>
<b>2021-23 Maintenance Level</b>	<b>1,919.1</b>	<b>548,610</b>
<b>Policy Other Changes:</b>		
1. DEI Program	0.0	1,000
2. Toxicology Laboratory	3.5	382
3. Impaired Driving Section Costs	0.0	124
4. Anticipated Trooper Vacancies	0.0	-20,579
5. Non-Field Force Vacancies	0.0	-16,378
6. Radio Replacement Delay	0.0	-1,566
7. Toxicology Lab Improvement Costs	0.0	793
8. Contingency Funding	0.0	14,788
9. Reverse Target Zero Teams Funding	0.0	0
<b>Policy -- Other Total</b>	<b>3.5</b>	<b>-21,436</b>
Policy -- Comp Total	0.0	19,629
<b>Total Policy Changes</b>	<b>3.5</b>	<b>-1,807</b>
<b>2021-23 Policy Level</b>	<b>1,922.6</b>	<b>546,803</b>

**Comments:**

**1. DEI Program**

Funding is provided for additional diversity, equity and inclusion (DEI) efforts, including contracting for external psychological examinations and additional independent oversight. (Custom)

**2. Toxicology Laboratory**

Funding is provided for complete staffing of the new Federal Way toxicology lab to address the testing backlog and improve lab capacity. (Custom)

**3. Impaired Driving Section Costs**

Funding is provided for ongoing maintenance and supplies for Draeger breath test instruments. (Ongoing)

**4. 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. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Washington State Patrol**  
**Operating**  
(Dollars in Thousands)

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**5. Non-Field Force Vacancies**

Savings are recognized 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. (One-Time)

**6. Radio Replacement Delay**

In the original 2021-23 budget, WSP received approximately \$8 million for various activities and improvements related 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, WSP is deferring the vehicle mobile radio replacement and will request these funds in the next biennium. Funding is lowered to reflect this change. (One-Time)

**7. Toxicology Lab Improvement Costs**

Funding is provided for the tenant improvements and higher than expected equipment cost for the new toxicology lab in Federal Way. (One-Time)

**8. Contingency Funding**

Funding is provided for WSP to have contingency funding available 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. (One-Time)

**9. Reverse Target Zero Teams Funding**

Funds are shifted from the Ignition Interlock Account to the State Patrol Highway Account for Target Zero teams. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Licensing**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>1,214.0</b>	<b>374,521</b>
<b>2021-23 Maintenance Level</b>	<b>1,214.0</b>	<b>371,518</b>
<b>Policy Other Changes:</b>		
1. Accessibility Coordinator	0.0	150
2. CDL Medical Certificates	2.4	405
3. Electric Motorcycle Fee	0.0	33
4. Fuel Tax Compliance Grant	0.0	250
5. Commercial Driver Disqualification	0.0	113
6. Implementation Costs	0.0	1,000
7. Impaired Driving	0.0	268
8. Patches Pal Special License Plate	0.0	18
9. Legislation Implementation Costs	0.5	206
10. License Suspension Changes	2.7	-444
11. State Leadership Board	0.0	28
12. Driver's License Assistance	0.0	350
13. Homeless and Foster Youth IDs	0.0	691
14. Implementation of Pierce v. DOL	1.4	434
15. Vacancy Related Savings	0.0	-14,447
16. Records & Disclosure Resources	3.1	727
17. Alt Funding for Pandemic Response	0.0	0
18. Slow Down Move Over	0.0	251
19. Commercial Driver Shortage	0.0	100
20. Sound Transit Funding Swap	0.0	0
<b>Policy -- Other Total</b>	<b>10.0</b>	<b>-9,867</b>
Policy -- Comp Total	0.0	7,292
<b>Total Policy Changes</b>	<b>10.0</b>	<b>-2,575</b>
<b>2021-23 Policy Level</b>	<b>1,224.0</b>	<b>368,943</b>

**Comments:**

**1. Accessibility Coordinator**

Funding is provided for the establishment of a dedicated coordinator position to improve the accessibility to the department's facilities and on-line services for disabled customers and staff. (Custom)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Licensing**  
(Dollars in Thousands)

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**2. CDL Medical Certificates**

Funding is provided for staffing increases to process medical certificates for commercial motor vehicle operators to be in compliance with federal regulations. (Custom)

**3. Electric Motorcycle Fee**

Funding is provided for the implementation of 2SSB 5085 (electric motorcycles) which lowers fees for electric motorcycles. (One-Time)

**4. Fuel Tax Compliance Grant**

Funding authority is provided for fuel use tax compliance federal grants. (One-Time)

**5. Commercial Driver Disqualification**

Funding is provided for the implementation of SSB 5631 (human trafficking disqualification for a commercial driver's license). (One-Time)

**6. Implementation Costs**

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

**7. Impaired Driving**

Funding is provided for the implementation of ESB 5054 (impaired driving) which changes the lookback period for impaired driving offenses. (One-Time)

**8. Patches Pal Special License Plate**

Funding is provided for the implementation of SSB 5741 (patches pal special license plate). (Custom)

**9. Legislation Implementation Costs**

Funding is provided to implement two bills enacted in the 2021 legislative session: SHB 1207 (DOL-issued documents) and SHB 1322 (off-road vehicle enforcement). (Ongoing)

**10. License Suspension Changes**

Funding is adjusted for costs related to the implementation of ESSB 5226 (license supervision/traffic) which passed in the 2021 legislative session. On a temporary basis, the costs associated with the implementation of the legislation will be funded from the Highway Safety Fund. In the 2023-25 biennium, funding is assumed to come from the increased fee revenue from the legislation. (Custom)

**11. State Leadership Board**

Funding is provided for the implementation SB 5750 (state leadership board) and for making improvements to the annual information submitted by special license plate sponsoring organizations. (One-Time)

**12. Driver's License Assistance**

Funding is provided to expand driver's license assistance and support services in King County with an existing provider that is already providing these services to low-income immigrant and refugee women. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Licensing**  
(Dollars in Thousands)

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**13. 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 taxpayer-funded identicard on a one-time basis. (Custom)

**14. Implementation of Pierce v. DOL**

Funding is provided for implementation of the Pierce, et al v. Department of Licensing decision. (One-Time)

**15. Vacancy Related Savings**

Funding is adjusted based on projected levels of vacancies. The savings are offset by a \$6.3 million contingency fund for additional costs for contracted services, overtime, and other costs associated with maintaining operational capacity and customer service levels. By January 1, 2023, the Department of Licensing will provide a report on the actual expenditures from this contingency funding. Actual staffing will be monitored and funding will be adjusted in the 2023 supplemental budget if authorized staffing levels are achieved. (One-Time)

**16. Records & Disclosure Resources**

Funding is provided for additional staff to process public records requests. (One-Time)

**17. Alt Funding for Pandemic Response**

Funding is adjusted based on the ability to use available fund balance in the Agency Financial Transaction Account for increased costs associated with the pandemic rather than the Highway Safety Account. (One-Time)

**18. Slow Down Move Over**

Funding is provided for the implementation of SSB 5907 (roadside safety measures), which expands information related to the "Slow Down and Move Over" law. (Custom)

**19. Commercial Driver Shortage**

To address the shortage of commercial drivers, funding is provided for DOL to conduct a study on the potential impacts of licensing requirements. (One-Time)

**20. Sound Transit Funding Swap**

\$5.2 million in local funds charged to Sound Transit for motor vehicle excise tax administration are shifted to the state Motor Vehicle Account. This adjustment is contingent on Sound Transit implementing a policy of providing fare free access for under age 18 riders on the system. (Ongoing)



**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**House of Representatives**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>10.3</b>	<b>3,210</b>
<b>2021-23 Maintenance Level</b>	<b>10.3</b>	<b>3,210</b>
<i>Policy Other Changes:</i>		
1. Revert Staff costs to General Fund	-5.2	-1,633
<b>Policy -- Other Total</b>	<b>-5.2</b>	<b>-1,633</b>
<b>Total Policy Changes</b>	<b>-5.2</b>	<b>-1,633</b>
<b>2021-23 Policy Level</b>	<b>5.2</b>	<b>1,577</b>

**Comments:**

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

Funding for Senate Transportation staff is shifted back to the General Fund. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental  
Senate Chair Proposed  
Senate**

(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>9.0</b>	<b>3,085</b>
<b>2021-23 Maintenance Level</b>	<b>9.0</b>	<b>3,085</b>
<b><i>Policy Other Changes:</i></b>		
1. Revert Staff Costs to General Fund	-4.5	-1,567
<b>Policy -- Other Total</b>	<b>-4.5</b>	<b>-1,567</b>
<b>Total Policy Changes</b>	<b>-4.5</b>	<b>-1,567</b>
<b>2021-23 Policy Level</b>	<b>4.5</b>	<b>1,518</b>

***Comments:***

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

Funding for Senate Transportation staff is shifted back to the General Fund. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Joint Transportation Committee**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>3.6</b>	<b>3,099</b>
<b>2021-23 Maintenance Level</b>	<b>3.6</b>	<b>3,101</b>
<b>Policy Other Changes:</b>		
1. Statewide Transit Service Benchmark	0.0	250
2. WSP Aircraft Replacement Study	0.0	250
3. Non-Driver Study	0.0	400
4. Waste Tire Cleanup Evaluation	0.0	200
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,100</b>
Policy -- Comp Total	0.0	23
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,123</b>
<b>2021-23 Policy Level</b>	<b>3.6</b>	<b>4,224</b>

**Comments:**

**1. Statewide Transit Service Benchmark**

Funding is provided for a Joint Transportation Committee study of statewide transit service benchmarks. (One-Time)

**2. WSP Aircraft Replacement Study**

Funding is provided for a comprehensive evaluation of the Washington State Patrol's fleet of Cessna aircraft. The evaluation must include, but is not limited to, the following: (1) an assessment of the current use and performance, including outcomes measures, associated with the aircraft; (2) the timing of any needed replacement of the aircraft; (3) the feasibility, cost, and benefits associated with replacing the aircraft with ones powered by alternative fuel; and (4) a review of innovative technologies, including unmanned aerial aircraft, to achieve the desired outcomes. (One-Time)

**3. Non-Driver Study**

Funding is provided to conduct a study on the non-driving population in Washington and the availability of transportation options to this group. (One-Time)

**4. Waste Tire Cleanup Evaluation**

Funding is provided for an inventory of waste tire piles in the state and developing a prioritized plan for clean-up. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>2.0</b>	<b>668</b>
<b>2021-23 Maintenance Level</b>	<b>2.0</b>	<b>668</b>
Policy -- Comp Total	0.0	6
<b>Total Policy Changes</b>	<b>0.0</b>	<b>6</b>
<b>2021-23 Policy Level</b>	<b>2.0</b>	<b>674</b>

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Commerce**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>0</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>		
1. EV Coordinating Council	4.5	1,000
2. Sustainable Aviation	0.0	10
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>1,010</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>1,010</b>
<b>2021-23 Policy Level</b>	<b>4.5</b>	<b>1,010</b>

***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. (Ongoing)

**2. Sustainable Aviation**

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

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Office of Financial Management**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>5.5</b>	<b>1,817</b>
<b>2021-23 Maintenance Level</b>	<b>5.5</b>	<b>1,817</b>
<i>Policy Other Changes:</i>		
1. Revert Staff Costs to General Fund	-1.3	-407
<b>Policy -- Other Total</b>	<b>-1.3</b>	<b>-407</b>
<b>Total Policy Changes</b>	<b>-1.3</b>	<b>-407</b>
<b>2021-23 Policy Level</b>	<b>4.3</b>	<b>1,410</b>

**Comments:**

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

Funding for Senate Transportation staff is shifted back to the General Fund. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Board of Pilotage Commissioners**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>3.2</b>	<b>5,777</b>
<b>2021-23 Maintenance Level</b>	<b>3.2</b>	<b>5,777</b>
<i>Policy Other Changes:</i>		
1. Pilot Training Stipend Increase	0.0	480
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>480</b>
Policy -- Comp Total	0.0	12
<b>Total Policy Changes</b>	<b>0.0</b>	<b>492</b>
<b>2021-23 Policy Level</b>	<b>3.2</b>	<b>6,269</b>

**Comments:**

**1. Pilot Training Stipend Increase**

Funding is provided for the increase in monthly stipends paid to pilot trainees from \$6,000 to \$8,000. (Ongoing)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Washington Traffic Safety Commission**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>27.5</b>	<b>32,737</b>
<b>2021-23 Maintenance Level</b>	<b>27.5</b>	<b>32,710</b>
<b>Policy Other Changes:</b>		
1. SSB 5907 (roadside safety)	0.0	535
2. Cooper Jones Program	0.0	400
3. Personal electronic devices study	0.0	350
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,285</b>
Policy -- Comp Total	0.0	120
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,405</b>
<b>2021-23 Policy Level</b>	<b>27.5</b>	<b>34,115</b>

**Comments:**

**1. SSB 5907 (roadside safety)**

Funding is provided for the public awareness campaign work required in SSB 5907 to inform and educate Washington citizens about the slow down and move over law, RCW 46.61.212. (Ongoing)

**2. Cooper Jones Program**

Funding is provided for the active transportation grants supported by the Cooper Jones Active Transportation Safety Account. (Ongoing)

**3. Personal electronic devices study**

Funding is provided for the commission to study the illegal use of personal electronic devices by vehicle drivers in areas of the state with high collision rates. (One-Time)



**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Archaeology & Historic Preservation**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>2.0</b>	<b>546</b>
<b>2021-23 Maintenance Level</b>	<b>2.0</b>	<b>546</b>
Policy -- Comp Total	0.0	9
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9</b>
<b>2021-23 Policy Level</b>	<b>2.0</b>	<b>555</b>

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**County Road Administration Board**  
**Operating**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>17.2</b>	<b>7,563</b>
<b>2021-23 Maintenance Level</b>	<b>17.2</b>	<b>7,569</b>
Policy -- Comp Total	0.0	89
<b>Total Policy Changes</b>	<b>0.0</b>	<b>89</b>
<b>2021-23 Policy Level</b>	<b>17.2</b>	<b>7,658</b>

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**County Road Administration Board**  
**Capital**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>93,863</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>101,137</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>101,137</b>

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Transportation Improvement Board**  
**Operating**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>15.9</b>	<b>4,510</b>
<b>2021-23 Maintenance Level</b>	<b>15.9</b>	<b>4,514</b>
Policy -- Comp Total	0.0	57
<b>Total Policy Changes</b>	<b>0.0</b>	<b>57</b>
<b>2021-23 Policy Level</b>	<b>15.9</b>	<b>4,571</b>

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Transportation Commission**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>10.7</b>	<b>2,943</b>
<b>2021-23 Maintenance Level</b>	<b>10.7</b>	<b>2,972</b>
<b>Policy Other Changes:</b>		
1. Low Income Tolling Phase 2	0.0	250
2. Office Configuration Modification	0.0	48
3. Fuel superusers pilot program	0.0	500
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>798</b>
Policy -- Comp Total	0.0	44
<b>Total Policy Changes</b>	<b>0.0</b>	<b>842</b>
<b>2021-23 Policy Level</b>	<b>10.7</b>	<b>3,814</b>

**Comments:**

**1. Low Income Tolling Phase 2**

Funding is provided for an Interstate 405 low-income driver tolling relief pilot project. (One-Time)

**2. Office Configuration Modification**

Funding is provided for modification/construction to change the configuration of office space by adding a new office, and includes DES support costs. (One-Time)

**3. Fuel superusers pilot program**

Funding is provided for a pilot program to support reforming electric vehicle incentives to prioritize getting the largest gasoline users to switch to electric vehicles first. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Freight Mobility Strategic Investment Board**  
**Operating**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>2.0</b>	<b>831</b>
<b>2021-23 Maintenance Level</b>	<b>2.0</b>	<b>831</b>
Policy -- Comp Total	0.0	10
<b>Total Policy Changes</b>	<b>0.0</b>	<b>10</b>
<b>2021-23 Policy Level</b>	<b>2.0</b>	<b>841</b>

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Freight Mobility Strategic Investment Board**  
**Capital**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>0.0</b>	<b>31,772</b>
<b>2021-23 Maintenance Level</b>	<b>0.0</b>	<b>31,772</b>
<b><i>Policy Other Changes:</i></b>		
1. Capital Projects	0.0	-2,136
2. Project Adjustments	0.0	2,137
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1</b>
<b>2021-23 Policy Level</b>	<b>0.0</b>	<b>31,773</b>

***Comments:***

**1. Capital Projects**

Funding is lowered based on Freight Mobility Strategic Investment Board approving a project to expend faster than previously anticipated in the 2019-21 biennium. (One-Time)

**2. Project Adjustments**

Capital funding is updated based on estimated project awards approved by the Freight Mobility Strategic Investment Board and actual spending in the 2019-21 biennium. (One-Time)

**2021-23 Transportation Budget -- 2022 Supplemental**  
**Senate Chair Proposed**  
**Department of Agriculture**  
(Dollars in Thousands)

	FTEs	TOT-A
<b>2021-23 Original Appropriations</b>	<b>4.3</b>	<b>1,346</b>
<b>2021-23 Maintenance Level</b>	<b>4.3</b>	<b>1,346</b>
Policy -- Comp Total	0.0	27
<b>Total Policy Changes</b>	<b>0.0</b>	<b>27</b>
<b>2021-23 Policy Level</b>	<b>4.3</b>	<b>1,373</b>



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