

1995 - 97 Transportation Budget

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1995-97 Budget Highlights

Department of Transportation (WSDOT)

- Nearly \$60 million is shifted from WSDOT operations and administration to capital projects through cost efficiencies and program reductions.
- Funds over 30 high occupancy vehicle (HOV) projects for \$247 million, including \$47.1 million for two delayed HOV projects that will be funded pending a favorable settlement of the gasohol lawsuit or public approval of the repeal of the gasohol exemption. *(Note: The Governor vetoed \$10 million of HOV funding from two transit-related accounts. This leaves a total of \$237 million for HOVs.)*
- Begins construction on \$95 million of urban/rural capacity improvement projects committed to in the 1990 transportation revenue package. These projects would not have been constructed under the Transportation Commission's "no new revenue" proposal.
- Provides \$34.8 million for intercity rail passenger facilities and services including \$12.0 million for lease-purchase of two Talgo-type train sets, provided the train sets are assembled in Washington State. Supports the new service from Seattle to Vancouver, B.C., including service to Everett, Mt. Vernon, and Bellingham, and continues state-supported service from Seattle to Portland.
- Makes available \$5 million in Federal Surface Transportation Program enhancement funds to preserve freight rail corridors for future freight rail service and to begin renovation of the King Street Station in Seattle. *(Note: This item was vetoed.)*
- Increases funding from \$1.5 million in 1993-95 to \$2.5 million for the Rural Mobility Program to assist those areas of the state having little or no public transportation.
- Funds the acquisition of a new prototype passenger-only ferry for the Washington State Ferry System using revenue from a newly-created Passenger Ferry Account.
- Provides \$289.3 million to fund pavement preservation on state highways. This amount represents an increase of \$36.0 million over the amount requested by WSDOT, but is still about \$20 million less than projected needs.
- Appropriates an additional \$6.5 million for construction of all-weather roads (for a new total of \$20 million) in order to reduce road closures and weight restrictions on critical sections of our state's highways.
- Provides first-year funding for the public-private initiatives program.
- Makes available \$5.0 million for infrastructure associated with the new horse racetrack in Western Washington.
- Provides \$2.2 million for removal of fish barriers on state highways, an increase of \$400,000 over the agency request.

1995-97 Budget Highlights

- Appropriates \$2.7 million to address congestion at the Blaine border crossing, contingent upon the project being designated a federal demonstration project.
- Provides funding to address fuel tax evasion, vehicle license fraud, and access management, and to evaluate WSDOT's organizational structure and administration. *(Note: This item was vetoed.)*
- Reduces WSDOT staff by over 550 FTEs compared to the 1993-95 authorized level.
- Funds WSDOT construction projects without the use of new bond authorizations.

Washington State Patrol and Department of Licensing

- Continues to use transportation funds to pay for \$17 million of General Fund activities assumed in 1993 for the Washington State Patrol (WSP) and the Department of Licensing (DOL). This cost is mitigated by the return of the \$3.80 of the \$14 driver license fee that has been deposited into the General Fund since the early 1970s. This shift will free up \$7.8 million of highway moneys that had been diverted to DOL to cover budget shortfalls.
- Adds funding to prevent closure of four Driver Licensing Examination Offices throughout the state.
- Continues development of the Licensing Application Migration Project (LAMP) by providing \$15.2 million for fiscal year 1996 costs.
- Establishes trooper level of 735 in the State Patrol field force during the 1995-97 biennium, an increase of 35 over the 1993-95 level.
- Increases salaries by 9 percent during the biennium for commissioned, commercial vehicle enforcement, and communications officers to prevent attrition and achieve parity with officers in other law enforcement agencies.
- Provides funding to WSP for an increased effort to identify and collect revenues associated with vehicle license fraud.
- Continues collocation of DOL, WSP, WSDOT facilities to provide "one-stop" transportation services.

Other Agencies

- Provides a reappropriation of \$700,000 and a new appropriation of \$1.8 million to the Regional Transit Authority (RTA) to continue development of a revised regional plan to present to voters in Spring 1996. *(Note: The Governor vetoed the requirement that a regional plan be presented to voters in Spring 1996.)*

1995-97 Budget Highlights

- Appropriates \$750,000 for development of a regional mobility plan, to serve as an alternative to the plan developed by the RTA. *(Note: This item was vetoed.)*
- If no positive vote by May 31, 1996, the RTA is abolished and high capacity transportation taxing authority reverts to transit agencies in King, Pierce, and Snohomish Counties. *(Note: This item was vetoed.)*
- Merges the Office of Marine Safety (OMS) into the Department of Ecology as of January 1, 1996. OMS administers programs to prevent oil spills in Washington State waters.
- Increases funding for Traffic Safety Commission DWI task forces from \$300,000 to \$812,000 and funds new programs targeted at reducing the incidence of drug-related accidents.
- Provides funding to the Department of Community, Trade, and Economic Development to retain seven gateway visitor information centers.

Total Transportation Budget

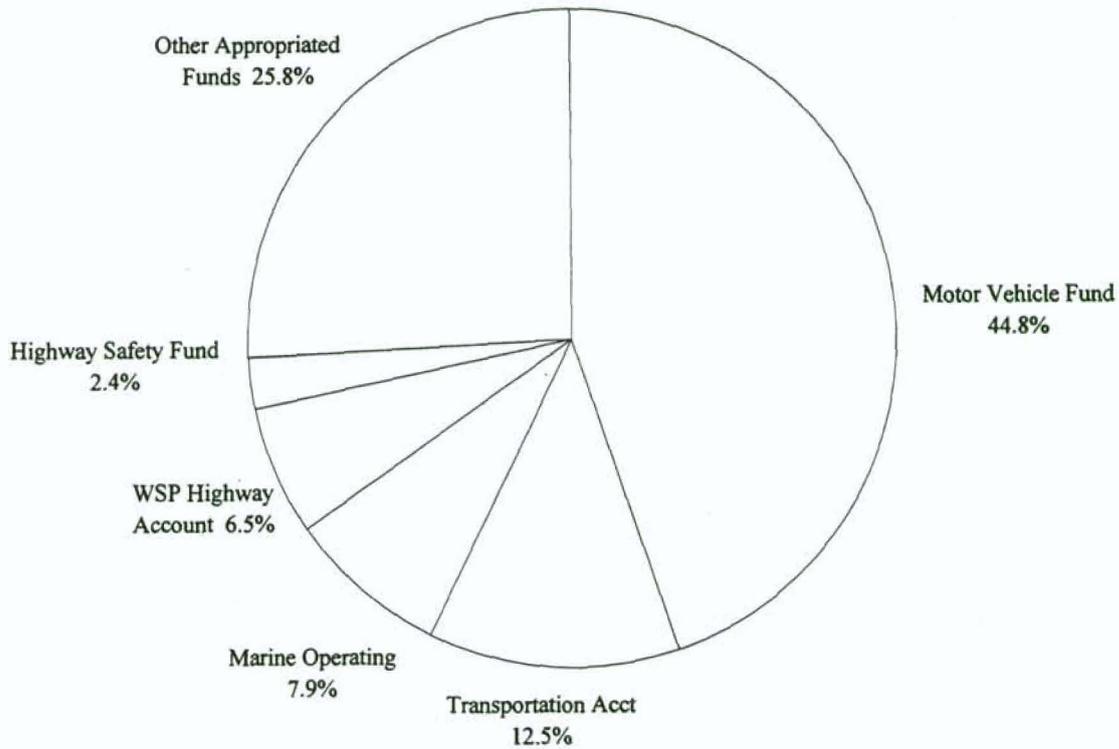
1993-95 Estimated Expenditures	\$3.395 billion
1995-97 Appropriations	\$3.130 billion
1995-97 Enacted (includes vetoes)	\$3.117 billion

Note: With the exception of the bar chart shown on page 374, all of the tables and charts in the Transportation Budget Section exclude Bond Retirement and Interest appropriations for the 1995-97 biennium.

1995-97 Washington State Transportation Budget Total Appropriated Funds

(Dollars in Thousands)

PRIMARY FUNDING SOURCES



Primary Funds	
Motor Vehicle Fund	1,396,590
Transportation Account	390,582
Marine Operating Fund	246,271
State Patrol Highway Account	202,568
Highway Safety Fund	75,328
Other Appropriated Funds	805,514
1995-97 Total Transportation Budget	3,116,853

NOTE: Includes State, Federal, Local, and Bond fund types.

1995-97 Transportation Fund Balance Sheet

(Dollars in Thousands)

	<u>Beginning</u> <u>Balance (1)</u>	<u>Revenue (2)</u>	<u>Expend (3)</u>	<u>Ending</u> <u>Balance</u>
Motor Vehicle Fund	61,555	1,349,757	1,408,550	2,762
Transportation Account	28,898	368,057	391,091	5,864
Marine Operating Fund	0	254,113	254,113	0
State Patrol Highway Account	12,286	208,160	212,588	7,858
Highway Safety Fund	3,310	74,374	77,063	621
Aeronautics Account	-327	4,681	4,325	29
Air Search & Rescue Safety & Education Account	40	133	135	38
Central Puget Sound Public Transportation Account	4,839	15,320	11,009	9,150
City Hardship Assistance Account	4,271	2,987	1,905	5,353
County Arterial Preservation Program	-44	26,096	26,043	9
Economic Development Account	2,996	1,000	2,000	1,996
Essential Rail Assistance Account	126	1,249	1,036	339
Essential Rail Bank Account	0	52	52	0
Gasohol Exemption Holding Account	24,018	0	0	24,018
High Capacity Transportation Account	741	12,984	4,322	9,403
Licensing Services Account	802	3,594	2,944	1,452
Motorcycle Safety Education Account	225	1,583	1,235	573
Pilotage Account	12	276	265	23
Public Transportation Systems Account	1,054	5,291	3,082	3,263
Puget Sound Capital Construction Account	3,240	286,074	273,805	15,509
Puget Sound Ferry Operations Account	57,995	12,883	3,460	67,418
Puyallup Tribal Settlement Account	31,468	5,549	24,300	12,717
Rural Arterial Trust Account	40,253	36,596	37,575	39,274
Small Cities Account	0	5,727	5,708	19
Special Category C Account	5,383	186,649	182,450	9,582
Transfer Relief Account	25	378	307	96
Transportation Capital Facilities Account	1,836	42,207	41,763	2,280
Transportation Improvement Account	58,546	136,341	144,631	50,256
Urban Arterial Trust Account	-154	39,791	39,021	616

(1) The beginning fund balance reflects the July 1, 1995 estimate.

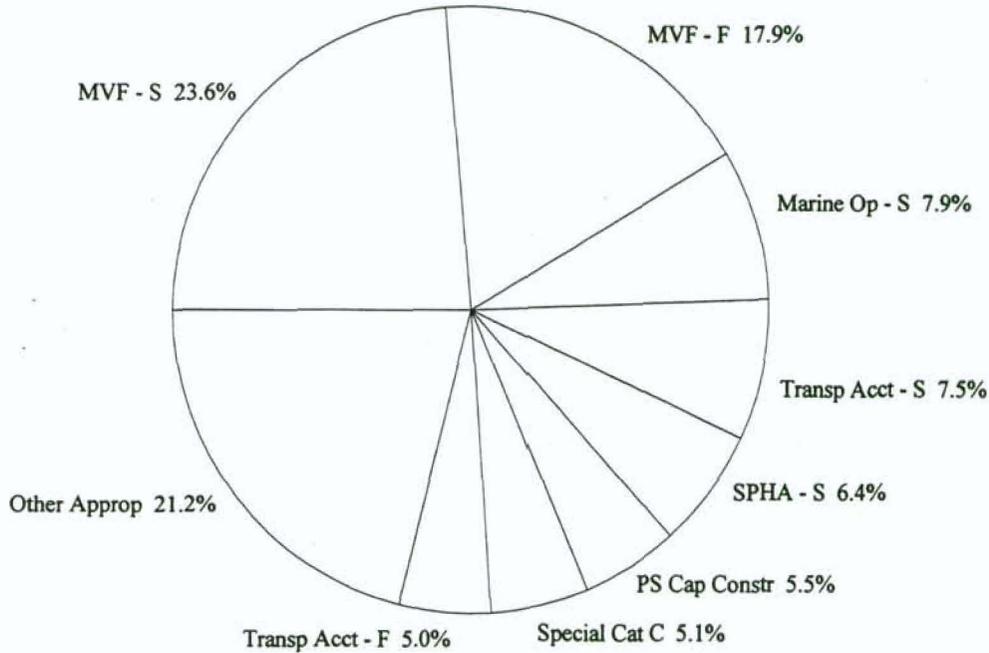
(2) Revenues reflect the March 1995 Revenue Forecast.

(3) Expenditure numbers reflect adjustments made in LTC's TEIS Fund Balance System such as compensation allocations, reserves for second year funding, etc.

1995-97 Washington State Transportation Budget Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE



Major Fund Sources	
Motor Vehicle Fund - State (MVF - S)	736,416
Motor Vehicle Fund - Federal (MVF - F)	557,012
Marine Operating Fund - State (Marine Op - S)	246,271
Transportation Account - State (Transp Acct - S)	232,434
WA State Patrol Hwy Acct - State (SPHA - S)	199,372
* Puget Sound Cap Construction - Bonds (PS Cap Constr)	170,000
Special Category C - Bonds (Special Cat C)	160,000
Transportation Account - Federal (Transp Acct - F)	155,043
Other Appropriated Funds	660,305
1995-97 Total Transportation Budget	3,116,853

* NOTE: Puget Sound Capital Construction Account supports ferry-related construction and renovations.

1995-97 Washington State Transportation Budget Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET (Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Marine Operating State	Transp Fund State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
Legislative Transportation Comm	2,528	2,528	0	0	0	0	0	0
LEAP Committee	205	205	0	0	0	0	0	0
Joint Legislative Systems Committee	40	40	0	0	0	0	0	0
Special Approps to the Governor	3,965	2,808	0	1,157	0	0	0	0
Office of the State Treasurer	44	0	0	0	0	0	0	44
Dept Community, Trade, & Econ Dev	251	251	0	0	0	0	0	0
Office of Financial Management	110	110	0	0	0	0	0	0
Board of Pilotage Commissioners	260	0	0	0	0	0	0	260
Utilities and Transportation Comm	222	0	0	0	0	0	0	222
WA Traffic Safety Commission	6,688	0	0	0	1,100	0	428	5,160
County Road Administration Board	65,424	1,340	0	0	0	0	0	64,084
Transportation Improvement Board	189,664	0	0	0	0	0	0	189,664
Marine Employees' Commission	345	0	0	0	0	0	0	345
Transportation Commission	677	0	0	0	677	0	0	0
Department of Ecology	2,704	0	0	0	0	0	0	2,704
State Parks and Recreation Comm	1,327	1,327	0	0	0	0	0	0
Office of Marine Safety	1,078	0	0	0	0	0	0	1,078
Department of Agriculture	300	300	0	0	0	0	0	0
Washington State Patrol	214,662	6,818	0	927	4,278	199,372	71	3,196
Field Operations Bureau	145,121	747	0	927	0	140,251	0	3,196
Investigative Services Bureau	6,151	4,509	0	0	1,642	0	0	0
Support Services Bureau	57,356	1,491	0	0	2,636	53,229	0	0
Capital	6,034	71	0	0	0	5,892	71	0
Department of Licensing	145,358	63,763	0	0	7,007	0	69,669	4,919
Management & Support Services	10,366	4,338	0	0	791	0	5,090	147
Information Systems	22,111	12,871	0	0	1,302	0	7,820	118
Vehicle Services	50,058	46,554	0	0	0	0	0	3,504
Driver Services	62,823	0	0	0	4,914	0	56,759	1,150
Department of Transportation	2,481,001	656,926	557,012	244,187	219,372	0	0	803,504
Pgm D - Hwy Mgmt and Facilities	66,113	24,194	400	0	0	0	0	41,519
Pgm F - Aviation	4,412	0	0	0	0	0	0	4,412
Pgm I1 - Improvements - Mobility	627,516	177,967	216,574	0	60,000	0	0	172,975
Pgm I2 - Improvements - Safety	71,000	19,300	50,700	0	0	0	0	1,000
Pgm I3 - Improvements - Econ Init	142,133	18,773	29,500	0	0	0	0	93,860
Pgm I4 - Improvements - Env Retro	2,880	2,780	0	0	0	0	0	100
Pgm M - Highway Maintenance	225,134	221,368	461	0	0	0	0	3,305
Pgm P1 - Preservation - Roadway	289,300	15,000	0	0	119,600	0	0	154,700
Pgm P2 - Preservation - Structures	109,500	35,900	65,600	0	0	0	0	8,000
Pgm P3 - Preservation - Other Facil	45,444	36,344	9,000	0	0	0	0	100
Pgm Q - Transportation Systems Mgmt	10,241	10,241	0	0	0	0	0	0
Pgm R - Sales & Services to Others	3,000	368	400	0	0	0	0	2,232
Pgm S - Transportation Management	64,997	52,411	0	0	2,002	0	0	10,584
Pgm T - Transit Research	98,823	13,653	16,198	0	37,770	0	0	31,202
Pgm U - Charges from Other Agencies	19,335	17,335	0	0	0	0	0	2,000
Pgm W - WA State Ferries - Cap	268,846	0	0	0	0	0	0	268,846
Pgm X - WA State Ferries	244,187	0	0	244,187	0	0	0	0
Pgm Z - Financial Assistance	188,140	11,292	168,179	0	0	0	0	8,669
Total	3,116,853	736,416	557,012	246,271	232,434	199,372	70,168	1,075,180

1995-97 Washington State Transportation Budget

Fund Summary

OPERATING BUDGET

(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Marine Operating State	Transp Fund State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
Legislative Transportation Comm	2,528	2,528	0	0	0	0	0	0
LEAP Committee	205	205	0	0	0	0	0	0
Joint Legislative Systems Committee	40	40	0	0	0	0	0	0
Special Approps to the Governor	3,965	2,808	0	1,157	0	0	0	0
Office of the State Treasurer	44	0	0	0	0	0	0	44
Dept Community, Trade, & Econ Dev	251	251	0	0	0	0	0	0
Office of Financial Management	110	110	0	0	0	0	0	0
Board of Pilotage Commissioners	260	0	0	0	0	0	0	260
Utilities and Transportation Comm	222	0	0	0	0	0	0	222
WA Traffic Safety Commission	6,688	0	0	0	1,100	0	428	5,160
Marine Employees' Commission	345	0	0	0	0	0	0	345
Transportation Commission	677	0	0	0	677	0	0	0
Department of Ecology	2,704	0	0	0	0	0	0	2,704
State Parks and Recreation Comm	927	927	0	0	0	0	0	0
Office of Marine Safety	1,078	0	0	0	0	0	0	1,078
Department of Agriculture	300	300	0	0	0	0	0	0
Washington State Patrol	208,628	6,747	0	927	4,278	193,480	0	3,196
Field Operations Bureau	145,121	747	0	927	0	140,251	0	3,196
Investigative Services Bureau	6,151	4,509	0	0	1,642	0	0	0
Support Services Bureau	57,356	1,491	0	0	2,636	53,229	0	0
Department of Licensing	145,358	63,763	0	0	7,007	0	69,669	4,919
Management & Support Services	10,366	4,338	0	0	791	0	5,090	147
Information Systems	22,111	12,871	0	0	1,302	0	7,820	118
Vehicle Services	50,058	46,554	0	0	0	0	0	3,504
Driver Services	62,823	0	0	0	4,914	0	56,759	1,150
Department of Transportation	695,277	345,112	20,706	244,187	19,327	0	0	65,945
Pgm D - Hwy Mgmt and Facilities	46,568	24,194	400	0	0	0	0	21,974
Pgm F - Aviation	4,412	0	0	0	0	0	0	4,412
Pgm M - Highway Maintenance	225,134	221,368	461	0	0	0	0	3,305
Pgm Q - Transportation Systems Mgmt	10,241	10,241	0	0	0	0	0	0
Pgm R - Sales & Services to Others	3,000	368	400	0	0	0	0	2,232
Pgm S - Transportation Management	56,627	52,411	0	0	2,002	0	0	2,214
Pgm T - Transit Research	76,590	13,653	16,198	0	17,325	0	0	29,414
Pgm U - Charges from Other Agencies	19,335	17,335	0	0	0	0	0	2,000
Pgm X - WA State Ferries	244,187	0	0	244,187	0	0	0	0
Pgm Z - Financial Assistance	9,183	5,542	3,247	0	0	0	0	394
Total Operating	1,069,607	422,791	20,706	246,271	32,389	193,480	70,097	83,873

1995-97 Washington State Transportation Budget

Fund Summary

CAPITAL BUDGET

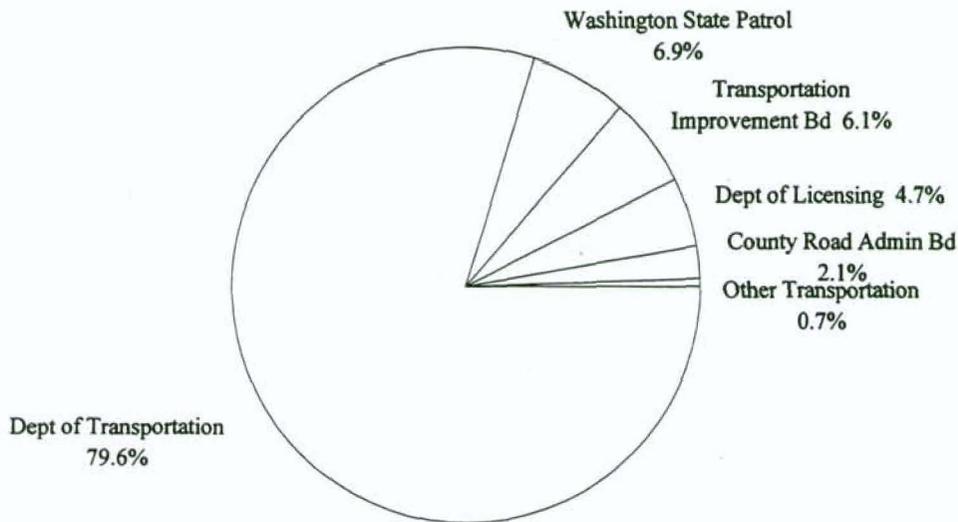
(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Marine Operating State	Transp Fund State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other
County Road Administration Board	65,424	1,340	0	0	0	0	0	64,084
Transportation Improvement Board	189,664	0	0	0	0	0	0	189,664
State Parks and Recreation Comm	400	400	0	0	0	0	0	0
Washington State Patrol	6,034	71	0	0	0	5,892	71	0
Department of Transportation	1,785,724	311,814	536,306	0	200,045	0	0	737,559
Pgm D - Plant Construction & Supv	19,545	0	0	0	0	0	0	19,545
Pgm I1 - Improvements - Mobility	627,516	177,967	216,574	0	60,000	0	0	172,975
Pgm I2 - Improvements - Safety	71,000	19,300	50,700	0	0	0	0	1,000
Pgm I3 - Improvements - Econ Init	142,133	18,773	29,500	0	0	0	0	93,860
Pgm I4 - Improvements - Env Retro	2,880	2,780	0	0	0	0	0	100
Pgm P1 - Preservation - Roadway	289,300	15,000	0	0	119,600	0	0	154,700
Pgm P2 - Preservation - Structures	109,500	35,900	65,600	0	0	0	0	8,000
Pgm P3 - Preservation - Other Facil	45,444	36,344	9,000	0	0	0	0	100
Pgm S - Transportation Mgm t- Cap	8,370	0	0	0	0	0	0	8,370
Pgm T - Transit Research -Cap	22,233	0	0	0	20,445	0	0	1,788
Pgm W - WA State Ferries - Cap	268,846	0	0	0	0	0	0	268,846
Pgm Z - Financial Assistance - Cap	178,957	5,750	164,932	0	0	0	0	8,275
Total Capital	2,047,246	313,625	536,306	0	200,045	5,892	71	991,307

1995-97 Washington State Transportation Budget Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY



Major Transportation Agencies	
Department of Transportation	2,481,001
Washington State Patrol	214,662
Transportation Improvement Board	189,664
Department of Licensing	145,358
County Road Administration Board	65,424
Other Transportation	20,744
1995-97 Total Transportation Budget	3,116,853

NOTE: Includes Operating and Capital appropriations.

1995-97 Washington State Transportation Budget

Version Comparison

TOTAL OPERATING AND CAPITAL

(Dollars in Thousands)

	Total Appropriated Funds		
	Agy Version	Enacted	Difference
Legislative Transportation Committee	2,568	2,528	-40
LEAP Committee	410	205	-205
Joint Legislative Systems Committee	0	40	40
Special Appropriations to the Governor	3,965	3,965	0
Washington State Energy Office	100	0	-100
Office of the State Treasurer	44	44	0
Office of the State Auditor	330	0	-330
Department of Community, Trade, & Econ Dev	585	251	-334
Office of Financial Management	110	110	0
Department of General Administration	2,500	0	-2,500
Board of Pilotage Commissioners	260	260	0
Utilities and Transportation Commission	222	222	0
Washington Traffic Safety Commission	5,876	6,688	812
Department of Corrections	1,100	0	-1,100
County Road Administration Board	100,424	65,424	-35,000
Transportation Improvement Board	207,370	189,664	-17,706
Marine Employees' Commission	383	345	-38
Transportation Commission	1,658	677	-981
Department of Ecology	0	2,704	2,704
State Parks and Recreation Commission	3,721	1,327	-2,394
Office of Marine Safety	4,233	1,078	-3,155
Department of Fish and Wildlife	1,504	0	-1,504
Department of Agriculture	427	300	-127
Washington State Patrol	213,343	214,662	1,319
Field Operations Bureau	141,042	145,121	4,079
Investigative Services Bureau	6,979	6,151	-828
Support Services Bureau	59,888	57,356	-2,532
Capital	5,434	6,034	600
Department of Licensing	156,178	145,358	-10,820
Management and Support Services	10,379	10,366	-13
Information Systems	36,160	22,111	-14,049
Vehicle Services	50,113	50,058	-55
Driver Services	59,526	62,823	3,297
Department of Transportation	2,506,240	2,481,001	-25,239
Pgm D - Highway Management and Facilities	67,258	66,113	-1,145
Pgm F - Aviation	5,150	4,412	-738
Pgm I1 - Improvements - Mobility	579,020	627,516	48,496
Pgm I2 - Improvements - Safety	67,700	71,000	3,300
Pgm I3 - Improvements - Economic Initiatives	131,300	142,133	10,833
Pgm I4 - Improvements - Environmental Retrofit	2,480	2,880	400
Pgm M - Highway Maintenance	246,499	225,134	-21,365
Pgm P1 - Preservation - Roadway	245,000	289,300	44,300
Pgm P2 - Preservation - Structures	112,500	109,500	-3,000
Pgm P3 - Preservation - Other Facilities	46,713	45,444	-1,269
Pgm Q - Transportation Systems Management	26,125	10,241	-15,884
Pgm R - Sales and Services to Others	11,186	3,000	-8,186
Pgm S - Transportation Management	80,967	64,997	-15,970
Pgm T - Transit Research	133,897	98,823	-35,074
Pgm U - Charges from Other Agencies	27,120	19,335	-7,785
Pgm W - Washington State Ferries - Capital	272,013	268,846	-3,167
Pgm X - Washington State Ferries	246,984	244,187	-2,797
Pgm Z - Financial Assistance	204,328	188,140	-16,188
Total Operating and Capital	3,213,551	3,116,853	-96,698

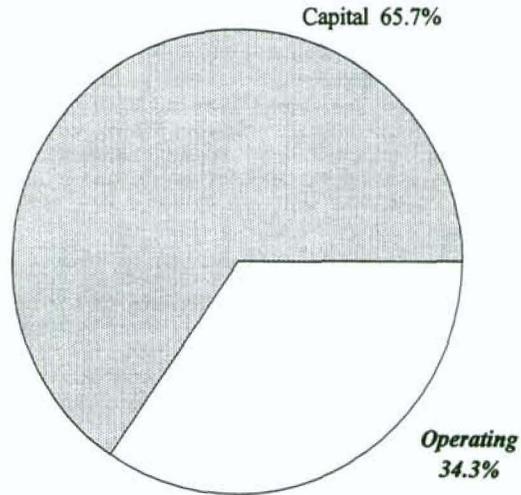
1995-97 Washington State Transportation Budget Total Appropriated Funds

(Dollars in Thousands)

COMPARISON OF OPERATING TO TOTAL

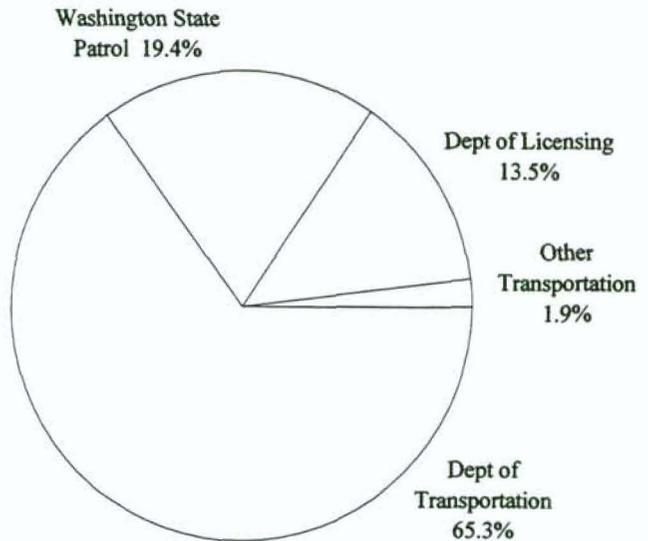
Total Transportation Budget

<i>Operating</i>	1,069,607
Capital	2,047,246
Total Transportation	3,116,853



Transportation Operating Budget

Department of Transportation	695,277
Washington State Patrol	208,628
Department of Licensing	145,358
Other Transportation	20,344
Total Operating	1,069,607



1995-97 Washington State Transportation Budget
Version Comparison
OPERATING BUDGET
(Dollars in Thousands)

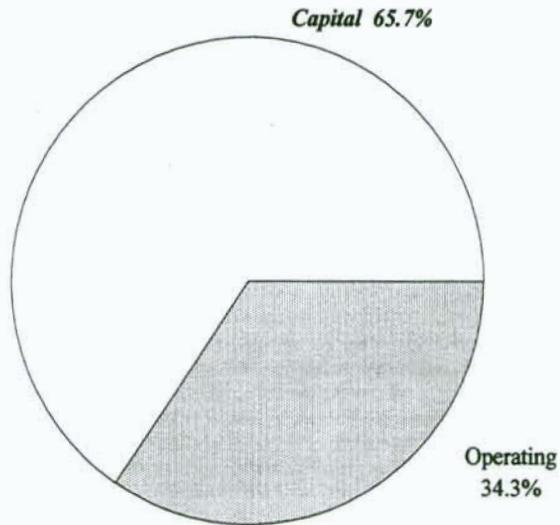
	Total Appropriated Funds		
	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
Legislative Transportation Committee	2,568	2,528	-40
LEAP Committee	410	205	-205
Joint Legislative Systems Committee	0	40	40
Special Appropriations to the Governor	3,965	3,965	0
Washington State Energy Office	100	0	-100
Office of the State Treasurer	44	44	0
Office of the State Auditor	330	0	-330
Department of Community, Trade, & Econ Dev	585	251	-334
Office of Financial Management	110	110	0
Board of Pilotage Commissioners	260	260	0
Utilities and Transportation Commission	222	222	0
Washington Traffic Safety Commission	5,876	6,688	812
Marine Employees' Commission	383	345	-38
Transportation Commission	1,658	677	-981
Department of Ecology	0	2,704	2,704
State Parks and Recreation Commission	1,184	927	-257
Office of Marine Safety	4,233	1,078	-3,155
Department of Fish and Wildlife	1,504	0	-1,504
Department of Agriculture	427	300	-127
Washington State Patrol	207,909	208,628	719
Field Operations Bureau	141,042	145,121	4,079
Investigative Services Bureau	6,979	6,151	-828
Support Services Bureau	59,888	57,356	-2,532
Department of Licensing	156,178	145,358	-10,820
Management & Support Services	10,379	10,366	-13
Information Systems	36,160	22,111	-14,049
Vehicle Services	50,113	50,058	-55
Driver Services	59,526	62,823	3,297
Department of Transportation	799,865	695,277	-104,588
Pgm D - Highway Management and Facilities	48,192	46,568	-1,624
Pgm F - Aviation	5,150	4,412	-738
Pgm M - Highway Maintenance	246,499	225,134	-21,365
Pgm Q - Transportation Systems Management	26,125	10,241	-15,884
Pgm R - Sales and Services to Others	11,186	3,000	-8,186
Pgm S - Transportation Management	80,967	56,627	-24,340
Pgm T - Transit Research	98,890	76,590	-22,300
Pgm U - Charges from Other Agencies	27,120	19,335	-7,785
Pgm X - Washington State Ferries	246,984	244,187	-2,797
Pgm Z - Financial Assistance	8,752	9,183	431
Total Operating	1,187,811	1,069,607	-118,204

1995-97 Washington State Transportation Budget Total Appropriated Funds

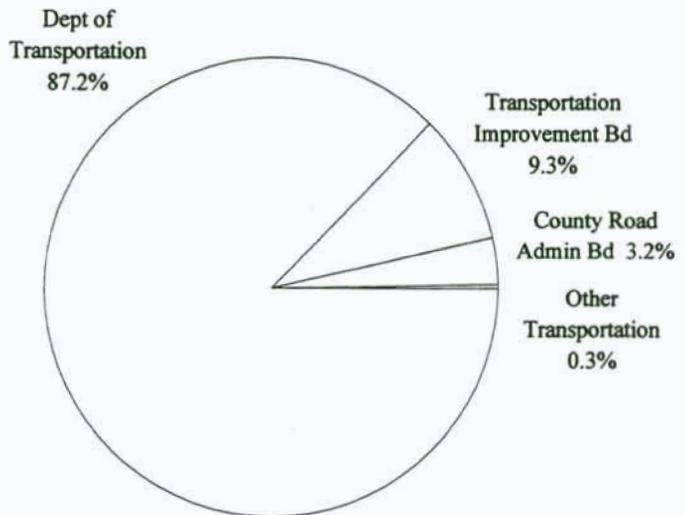
(Dollars in Thousands)

COMPARISON OF CAPITAL TO TOTAL

Total Transportation Budget	
Operating	1,069,607
<i>Capital</i>	<i>2,047,246</i>
<hr/>	
Total Transportation	3,116,853



Transportation Capital Budget	
Department of Transportation	1,785,724
Transportation Improvement Board	189,664
County Road Administration Board	65,424
Other Transportation	6,434
<hr/>	
Total Capital	2,047,246

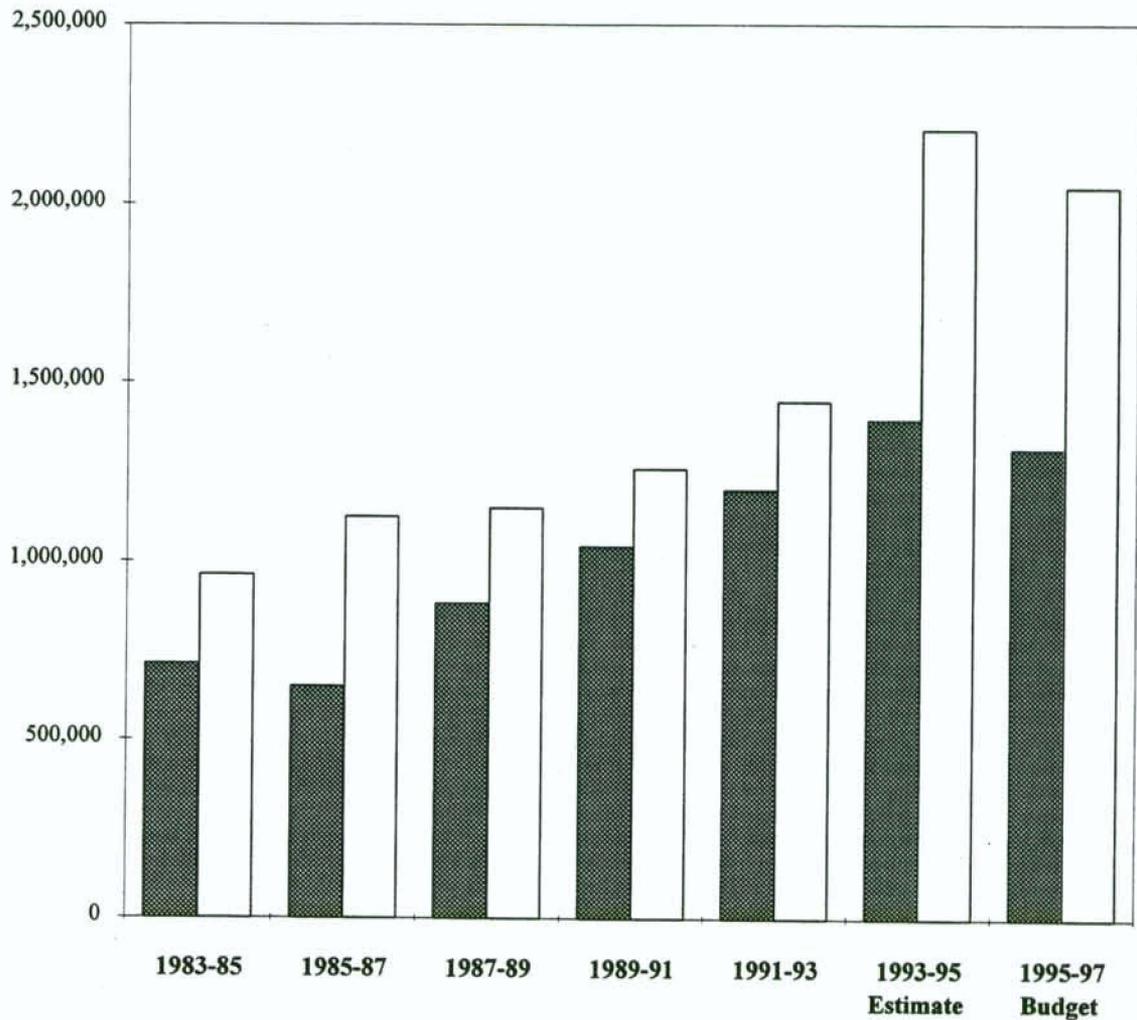


**1995-97 Washington State Transportation Budget
Version Comparison
CAPITAL BUDGET
(Dollars in Thousands)**

	Total Appropriated Funds		
	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
Department of General Administration	2,500	0	-2,500
Department of Corrections	1,100	0	-1,100
County Road Administration Board	100,424	65,424	-35,000
Transportation Improvement Board	207,370	189,664	-17,706
State Parks and Recreation Commission	2,537	400	-2,137
Washington State Patrol	5,434	6,034	600
Department of Transportation	1,706,375	1,785,724	79,349
Pgm D - Plant Construction and Supervision	19,066	19,545	479
Pgm I1 - Improvements - Mobility	579,020	627,516	48,496
Pgm I2 - Improvements - Safety	67,700	71,000	3,300
Pgm I3 - Improvements - Economic Initiatives	131,300	142,133	10,833
Pgm I4 - Improvements - Environmental Retrofit	2,480	2,880	400
Pgm P1 - Preservation - Roadway	245,000	289,300	44,300
Pgm P2 - Preservation - Structures	112,500	109,500	-3,000
Pgm P3 - Preservation - Other Facilities	46,713	45,444	-1,269
Pgm S - Transportation Management	0	8,370	8,370
Pgm T - Transit Research	35,007	22,233	-12,774
Pgm W - Washington State Ferries	272,013	268,846	-3,167
Pgm Z - Financial Assistance	195,576	178,957	-16,619
Total Capital	2,025,740	2,047,246	21,506

Washington State Transportation Budget
Total Appropriated Funds
(Dollars in Thousands)

1983-85 EXPENDITURES THROUGH 1995-97 BUDGET



Operating	712,954	650,927	882,267	1,043,152	1,202,493	1,397,831	1,314,699
Capital	962,280	1,125,681	1,150,445	1,260,216	1,447,858	2,207,651	2,047,246
Total	1,675,234	1,776,608	2,032,712	2,303,368	2,650,351	3,605,482	3,361,945

Note: All biennia include Bond Retirement and Interest, which amounts to \$210 million in the 1993-95 estimate, and \$245 million in the 1995-97 budget. Prior biennia data has been revised to include all transportation fund sources and agencies included in the 1995-97 Transportation Budget.

Transportation Budget -- Agency Detail

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How to Use the Agency Detail Reports

For most policy items in each agency detail report, there is a corresponding comment with the same number. Each comment includes a description of the policy item and a chronology of the decisions that occurred throughout the budget process for that item.

The steps of the chronology are as follows:

- AGY VER Agency Version (adjusted agency request)
- GOV VER Governor Recommendation (not provided for most items)
- HTC VER As passed House Transportation Committee (two-year, included 4 percent gas tax and vehicle registration fee increase)
- HSE VER As passed full House (one-year, current law)
- STC VER As passed Senate Transportation Committee (two-year, current law)
- SEN VER As passed full Senate (two-year, current law)
- CNF VER Version recommended by conferees appointed during the regular session; because conferees were not re-appointed for either of the two special sessions, no official conference report was submitted (two-year, current law)
- LEG FIN As passed by House and Senate (two-year, current law)
- ENACTED As signed by Governor, including vetoes

Appropriation amounts are abbreviated using “M” for millions and “K” for thousands. Not all steps are represented for each policy item; if not identified, the decision did not change from the previous step.

Legislative intent is expressed in both budget notes and budget provisos. Refer to the Transportation Budget, Chapter 14, Laws of 1995, 2nd sp.s. (2ESHB 2080) for provisos not described in these budget notes.

**Washington State Patrol
Field Operations Bureau
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	147,116	147,116	0
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	146,150	143,074	-3,076
Policy Items			
1. Trooper Attrition	0	1,506	1,506
2. Debt Savings from Sale of Beech Jet	-2,162	0	2,162
3. Rank and Position Elimination	-392	-392	0
4. Ferry Security	0	1,854	1,854
5. Assigned Vehicle Reduction	-280	-280	0
6. Safety Education Changes	-1,378	-2,415	-1,037
7. Management Activity Savings	-896	-896	0
8. Additional Troopers	0	950	950
9. Vehicle Tax Fraud Collection	0	210	210
10. Reduce Attrition in CAL	0	-800	-800
11. ESHB 1209 Comm Vehicle Safety	0	2,250	2,250
12. SB 5445 Abandoned Vehicles	0	60	60
TOTAL 1995-97 BIENNIUM	141,042	145,121	4,079

Comments:

At issue during the 1995 legislative session are \$788,000 of Motor Vehicle Fund (MVF) and 3.5 FTEs of previously General Fund activities assumed in the 1993 Legislative Session. These activities include Governor's Travel, License Fraud Investigators, and Special Services. These activities are deleted in the House Transportation Committee Budget and assumed in the House Omnibus Budget. These activities are funded with MVF dollars in the Senate Budgets and the Conference Committee Budget.

AGY VER: 0.8 M
HTC VER: -0-
STC VER: 0.8 M
CNF VER: 0.8 M
ENACTED: 0.8 M

1. TROOPER ATTRITION - This item provides funding to provide for the replacement of commissioned officers. Based upon the attrition rate of four officers per month, 96 commissioned officers need to be replaced during the 1995-97 biennium. This item was moved from the Essential Requirements Level (ERL) section in the agency version to a Policy Item in all legislative versions of the budget.

AGY VER: -0- Funded at 1.5 M in ERL of AGY VER
HTC VER: 1.5 M
STC VER: 1.5 M
CNF VER: 1.5 M
ENACTED: 1.5 M

2. DEBT SAVINGS FROM SALE OF BEECH JET - This item proposes that the State Patrol Aviation Division trade the current Beechcraft Model 400A Turbo Jet for a used King Air Turbo Prop because the King Air will be used almost exclusively for in-state flights.

AGY VER: (2.2 M)
HTC VER: -0- Estimated savings by the time the Legislature received the budget was approximately 1.0 M as opposed to 2.2 M identified by AGY VER. Proviso was added to prohibit sale of Beech Jet until review of state aviation needs by LTC.
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

GOVERNOR VETO: Governor vetoed prohibition of sale of Beech Jet pending review by LTC, stating it was within Executive Branch authority to dispose of such assets without Legislative Branch approval.

3. RANK AND POSITION ELIMINATION - This item recognizes savings from eliminating the rank of two Majors from Field Operations Bureau (FOB). This item implements one of the recommendations of the 1994 State Patrol Management Study. (State Patrol Highway Account-State, Motor Vehicle Fund-State)

AGY VER: (0.4 M)
HTC VER: (0.4 M)
STC VER: (0.4 M)
CNF VER: (0.4 M)
ENACTED: (0.4 M)

4. FERRY SECURITY - This item provides troopers for all traffic management, terminal, and vessel security needs at all state ferry terminals except in the San Juan Islands and at Port Townsend as per negotiated agreement between WSP and the DOT Marine Division. Over 90 percent of time will be spent on traffic control at terminals. This will become part of the routine activities provided by the WSP.

AGY VER: -0-
HTC VER: 1.9 M State Patrol Highway Account, deletes overtime
STC VER: 1.9 M Includes 0.9 M from SPHA, 0.9 M from MOA, deletes overtime. Assumes that SPHA funds will be used to fund the entire program starting in the 1997-99 biennium
CNF VER: 1.9 M Includes 0.9 M from SPHA, 0.9 M from MOA, deletes overtime
ENACTED: 1.9 M Includes 0.9 M from SPHA, 0.9 M from MOA, deletes overtime. Assumes that SPHA funds will be used to fund the entire program starting in the 1997-99 biennium

5. ASSIGNED VEHICLE REDUCTION - This item reflects savings from reducing the number of personally-assigned vehicles to only those people with emergency call-out line responsibilities within the WSP. This item reflects savings from commissioned officers, management and trooper, and civilian employee vehicles. (State Patrol Highway Account-State)

Washington State Patrol Field Operations Bureau

AGY VER: (0.3 M)
 HTC VER: (0.3 M)
 STC VER: (0.3 M)
 CNF VER: (0.3 M)
 ENACTED: (0.3 M)

AGY VER: -0-
 CNF VER: 60 K
 ENACTED: 60 K

6. SAFETY EDUCATION CHANGES - This item eliminates the Safety Education Officer (SEO) Program, and returns 19 troopers to the "road". The WSP is to prepare a plan to continue SEO services.

AGY VER: (1.4 M) Leaves one SEO in each WSP district
 HTC VER: (2.6 M) Eliminates entire program (19 troopers to the "road")
 STC VER: (1.4 M) Leaves one SEO in each WSP district (11 troopers to the "road")
 CNF VER: (2.4 M) Eliminates entire program, WSP to prepare a plan to provide SEO services
 ENACTED: (2.4 M) Eliminates entire program, WSP to use up to 200 K to prepare a plan to integrate SEO services into WSP activities

7. MANAGEMENT ACTIVITY SAVINGS - This item eliminates three Lieutenant positions and reassigns five Lieutenants to traffic law enforcement duties within Field Force. Two of the three lieutenant positions that are eliminated in this item are vacant.

AGY VER: (0.9 M)
 HTC VER: (0.9 M)
 STC VER: (0.9 M)
 CNF VER: (0.9 M)
 ENACTED: (0.9 M)

8. ADDITIONAL TROOPERS - This item funds additional troopers during the 1995-97 biennium over the 700 level assumed during the 1993-95 biennium. Classes for new troopers and attrition are assumed to start in July 1995 and January 1996.

AGY VER: -0-
 HTC VER: 3.6 M Funds 750 level in field force
 STC VER: 2.7 M Funds 730 level in field force
 CNF VER: 1.0 M Funds 735 level in field force
 ENACTED: 1.0 M Funds 735 level in field force

9. VEHICLE TAX FRAUD COLLECTION - This item provides funding for the WSP to contract with the Department of Revenue for two Tax Discovery Specialists, to concentrate on the collection of vehicle license taxes identified by the WSP, within the Department of Revenue.

AGY VER: -0-
 STC VER: 0.2 M
 CNF VER: 0.2 M
 ENACTED: 0.2 M

10. REDUCE ATTRITION IN CAL - This item reduces 15 cadets and \$800,000 in the WSP Current Authorized Level (CAL) section of the budget. These positions and dollars are unnecessary to attain the 735 level set by the Legislature.

AGY VER: -0-
 STC VER: (0.8 M)
 CNF VER: (0.8 M)
 ENACTED: (0.8 M)

11. ESHB 1209 COMM VEHICLE SAFETY - Provides funding for Chapter 272, Laws of 1995 (ESHB 1209), the Commercial Vehicle Safety Act of 1995. Transfers 24 terminal safety inspector positions from the Utilities and Transportation Commission to the WSP.

AGY VER: -0-
 CNF VER: 2.3 M
 ENACTED: 2.3 M

12. SB 5445 ABANDONED VEHICLES - Provides funding for Chapter 219, Laws of 1995 (SB 5445) which dealt with abandoned vehicles. New procedures were established for handling abandoned vehicles including notice of infractions.

**Washington State Patrol
Investigative Services Bureau
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	6,147	6,147	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	6,501	6,501	0
Policy Items			
1. Justice Information Network (JIN)	488	0	-488
2. Rank and Position Elimination	-10	-10	0
3. Identification Section Reduction	0	-340	-340
TOTAL 1995-97 BIENNIUM	6,979	6,151	-828

Comments:

At issue during the 1995 legislative session is \$6.1 million (\$4.4 million of Motor Vehicle Fund (MVF) and \$1.7 million of Transportation Fund (TF) monies) and 35.5 FTEs assumed in the 1993 legislative session of previously General Fund activities. These activities include: Crime Labs; ACCESS, a communication systems that links all criminal justice entities; and the Identification Section. These activities were funded with General Fund dollars in the House Budgets and are funded with MVF and TF dollars in the Senate Budgets and the Conference Committee Budgets.

1. JUSTICE INFORMATION NETWORK (JIN) - The Justice Information Network integrates justice information into a network which is used by all law enforcement agencies statewide. Transportation and Motor Vehicle Fund monies are requested to upgrade ACCESS (A Central Computerized Enforcement Service System).

AGY VER: 0.5 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

2. RANK AND POSITION ELIMINATION - This item reflects the savings from the elimination of the rank of major.

AGY VER: (10 K)
 HTC VER: -0-
 STC VER: (10 K)
 CNF VER: (10 K)
 ENACTED: (10 K)

3. IDENTIFICATION SECTION REDUCTION - This item reduces Transportation Account monies available for funding the Identification Section.

AGY VER: -0-
 CNF VER: (0.3 M)
 ENACTED: (0.3 M)

**Washington State Patrol
Support Services Bureau
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	63,779	63,779	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	60,759	60,559	-200
Policy Items			
1. Create Statewide Collision Rpt Syst	0	210	210
2. Wide Area Network Hardware/Software	531	250	-281
3. MCN Phase II: I-5 Urban Corridor	809	0	-809
4. MCN Phase II: System Improvements	394	787	393
5. Administrative Position Reduction	-106	-106	0
6. Human Resource Staff Reduction	-234	-234	0
7. Elim. 1 Sergeant in Supply Section	0	-118	-118
8. Electronics Services Debt Service	-644	-644	0
9. Elim 2 FTEs in Fleet Section	0	-154	-154
10. Data Center FTE Reduction	-255	0	255
11. Communications Position Elimination	-60	-138	-78
12. Rank and Position Elimination	-596	-596	0
13. Research and Development Reduction	-380	-380	0
14. LAMP Overhead Savings	-260	-260	0
15. Assigned Vehicle Reduction	-70	-70	0
16. Reduce Electronic Services	0	-1,100	-1,100
17. Executive Protection - GF	0	-400	-400
18. Computer Services - GF	0	-250	-250
TOTAL 1995-97 BIENNIUM	59,888	57,356	-2,532

Comments:

At issue during the 1995 legislative session are \$4.5 million (\$3.4 million of Transportation Fund (TF) and \$1.1 million of Motor Vehicle Fund (MVF) monies) and 49.0 FTEs assumed of previously General Fund activities as a result of action in the 1993 legislative session. These activities include the Executive Protection Unit, and the General Fund portion of the revolving fund agencies billings, Budget and Fiscal Services Section activities, Computer Services, and Personnel costs. These activities are funded with General Fund monies in the House Budgets and are funded with TF and MVF monies in the Senate Budgets. The Conference Budget includes funding from TF and MVF monies.

The Office of the Chief shall prepare a Strategic Plan that represents the future of the WSP, and how management envisions meeting the challenges identified in the plan. The plan shall address the future responsibilities of commissioned and non-commissioned personnel, and the use of technology in law enforcement. It will focus on maximizing joint projects with other transportation agencies such as services, communication systems, computer systems, and facilities. The plan outline is to be delivered to LTC by August 1, 1995 and the final plan to the Legislature by January 1, 1996.

1. CREATE STATEWIDE COLLISION RPT SYST - The WSP is the lead agency in an inter-agency system development project that will redevelop the WSP and DOL accident reporting systems. This item reduces the Records Section by \$290,000 and 9.0 FTEs in FY 97 (State Patrol Highway Account-State). The DOT is a primary user of traffic accident record information. The DOT uses this information in its prioritization of highway construction and safety improvements. The DOT will have access to accident information in seven days under the new system, as opposed to seven months under the current process and systems.

AGY VER: -0-

HTC VER: 0.2 M Reduces 9.0 FTEs in FY 97 and 0.3 M of SPHA, includes MVF for DOT share
 STC VER: 0.2 M
 CNF VER: 0.2 M
 ENACTED: 0.2 M

2. WIDE AREA NETWORK HARDWARE/SOFTWARE - This item will fund the purchase of new Wide Area Network (WAN) hardware and software, to expand the current WAN, which will increase the capability and reliability of the State Patrol's data communications network. The present WAN cannot support new applications for traffic enforcement, criminal justice, and patrol administration; therefore, all new applications have to reside on the WSP mainframe computer or be included as a component of each new application.

AGY VER: 0.5 M
 HTC VER: 0.3 M
 STC VER: 0.3 M
 CNF VER: 0.3 M
 ENACTED: 0.3 M

3. MCN PHASE II: I-5 URBAN CORRIDOR - This item proposed expanding funding for the Mobile Computer Network (MCN), which provides for a lap top computer and associated hardware and software in an officer's vehicle, from the present Central Puget Sound area to the entire I-5 corridor of Western Washington.

AGY VER: 0.8 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

The Legislature did not fund this item to expand the MCN project,

Washington State Patrol Support Services Bureau

but did fund further refinement to the current pilot project prior to expansion. See note for Item #4 below.

4. MCN PHASE II: SYSTEM IMPROVEMENTS - This item provides funding for adding new program functionality to the existing Mobile Computer Network (MCN). The Computerized License Investigation File (CLIF) will be added to the MCN for queries and updates. CLIF is used for investigating possible vehicle license fraud cases. In addition, access to the Field Intelligence Reporting System, trooper contact information, and the Computer Aided Dispatch system will be incorporated into the MCN system. This item also funds printers that will be used to produce notices of infractions and citations as these applications become available. Other items related to MCN are not funded in this budget. Legislative intent is that MCN not be expanded along the I-5 corridor until the current system is enhanced in the current four county area. (State Patrol Highway Account-State)

AGY VER: 0.4 M
HTC VER: 0.8 M Pays cash in lieu of the agency version which uses lease-purchase; provides printers for Phase I
STC VER: 0.8 M
CNF VER: 0.8 M
ENACTED: 0.8 M

While the conference version funds system improvements, it does not fund two other requested components on MCN. Two components not funded are MCN Phase II: I-5 Urban Corridor, and Global Positioning System. This allows for the refinement of the pilot project. The impact of not funding these items is to halt expansion of the system from the current four county area, Central Puget Sound, until the system enhancements are added. The WSP shall include a status report on MCN in its WSP Monthly Financial report to the Legislature.

5. ADMINISTRATIVE POSITION REDUCTION - This item eliminates one administrative support position previously held by a commissioned officer in the Administrative Services Section, and recognizes the savings from transferring the position to the "road". (State Patrol Highway Account-State)

AGY VER: (0.1 M)
HTC VER: (0.1 M)
STC VER: (0.1 M)
CNF VER: (0.1 M)
ENACTED: (0.1 M)

6. HUMAN RESOURCE STAFF REDUCTION - This item eliminates and recognizes the savings from transferring to the Field Force one Sergeant and one Trooper position in the Human Resources Services Section and reduces equipment purchases. (State Patrol Highway Account-State)

AGY VER: (0.2 M)
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

7. ELIM. 1 SERGEANT IN SUPPLY SECTION - This item eliminates the funding and position held by a sergeant in the Supply Section. This position is currently vacant.

AGY VER: -0-
HTC VER: (0.1 M)
STC VER: (0.1 M)
CNF VER: (0.1 M)
ENACTED: (0.1 M)

8. ELECTRONICS SERVICES DEBT SERVICE - This item provides for savings due to the cancellation of the lease-purchase of digital radios which were not purchased. (State Patrol Highway Account)

AGY VER: (0.6 M)
HTC VER: (0.6 M)
STC VER: (0.6 M)
CNF VER: (0.6 M)
ENACTED: (0.6 M)

9. ELIM 2 FTES IN FLEET SECTION - This item eliminates two FTES in the Fleet Section, one is an Equipment Parts Specialist and the other is an Automotive Mechanic.

AGY VER: -0-
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

10. DATA CENTER FTE REDUCTION - This item proposed the elimination of one Information Technology Manager 3 and a Data Communications Technician 3.

AGY VER: (0.3 M)
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

11. COMMUNICATIONS POSITION ELIMINATION - This item eliminates one Communications Officer 5 position and realizes the savings from retirement. (State Patrol Highway Account-State)

AGY VER: (0.1 M) Assumes elimination of position on July 1, 1996
HTC VER: (0.2 M) Assumes elimination of position on July 1, 1995
STC VER: (0.2 M)
CNF VER: (0.1 M)
ENACTED: (0.1 M)

12. RANK AND POSITION ELIMINATION - This item recognizes savings from eliminating the rank of three majors and one personal secretary. This item implements one of the recommendations of the 1994 State Patrol Management Study. (State Patrol Highway Account-State)

AGY VER: (0.6 M)
HTC VER: (0.6 M)
STC VER: (0.6 M)
CNF VER: (0.6 M)
ENACTED: (0.6 M)

13. RESEARCH AND DEVELOPMENT REDUCTION - This item eliminates and realizes savings from three Trooper positions in the Research and Development Unit who have been transferred to the Field Force. (State Patrol Highway Account-State, Transportation Account-State)

AGY VER: (0.4 M)
HTC VER: (0.2 M)
STC VER: (0.4 M)
CNF VER: (0.4 M)
ENACTED: (0.4 M)

14. LAMP OVERHEAD SAVINGS - This item reflects overhead savings identified in a legislatively-mandated study by DOL, WSP, DIS, and OFM from the placement of the Department of Licensing's Licensing Application Migration Project (LAMP) at the State Patrol Data Center. Staffing required due to the added responsibility for LAMP is provided in the State Patrol budget with FTES provided through interagency reimbursement from the Department of Licensing. A status report on the relocation of LAMP to the WSP Data Center shall be included in the WSP Monthly Financial Report. (State Patrol Highway Account-State)

AGY VER: (0.3 M)
HTC VER: (0.3 M)
STC VER: (0.3 M)
CNF VER: (0.3 M)
ENACTED: (0.3 M)

15. ASSIGNED VEHICLE REDUCTION - This item reflects savings from reducing the number of personally-assigned vehicles to people with emergency call-out line responsibilities. (State Patrol Highway Account-State)

AGY VER: (0.1 M)
HTC VER: (0.1 M)
STC VER: (0.1 M)

**Washington State Patrol
Support Services Bureau**

CNF VER: (0.1 M)
ENACTED: (0.1 M)

16. REDUCE ELECTRONIC SERVICES - This item reduces Electronic Services Division budget by: reducing management costs (2 FTEs and \$300,000); reducing replacement vehicles/equipment (\$600,000); and eliminating capital expenditures (\$200,000). This item does provide for ten replacement microwave radios for the 1995-97 biennium. Capital expenditures of \$100,000 are moved to WSP Capital Program, Minor Works-Preservation.

AGY VER: -0-
HTC VER: (1.1 M)
STC VER: (1.1 M)
CNF VER: (1.1 M)
ENACTED: (1.1 M)

17. EXECUTIVE PROTECTION - GF - This item reduces funding for the Executive Protection Unit, equivalent to 10 percent Transportation Fund reduction.

AGY VER: -0-
CNF VER: (0.4 M)
ENACTED: (0.4 M)

18. COMPUTER SERVICES - GF - This item reduces funding for the Computer Services Section equivalent to a 10 percent Transportation Fund reduction. (Transportation Account-State)

AGY VER: -0-
CNF VER: (0.3 M)
ENACTED: (0.3 M)

**Washington State Patrol
Capital
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Academy Drive Course Acquisition	0	500	500
2. WSP/DOL District Office - Tacoma	628	628	0
3. Yakima Dist Hdqtrs - Bldg Addition	789	789	0
4. South Seattle Detach: Roof Replace	151	151	0
5. North Spokane Detachment Office	215	215	0
6. Rest Area Modular - Silver Lake	197	197	0
7. Bellingham Detach: Acq/Des/Constr	1,800	1,800	0
8. Bellevue Communications Ctr Access	358	358	0
9. Minor Works: Preservation	790	890	100
10. Minor Works: Program	506	506	0
TOTAL 1995-97 BIENNIUM	5,434	6,034	600

Comments:

The State Patrol shall provide project management for all collocation projects for the State Patrol and Department of Licensing, and any other projects designated in the 1995-97 Transportation Budget. The State Patrol shall provide capital project status updates in the WSP Monthly Financial Report. The WSP, DOL, and DOT shall meet during the interim, as needed, to facilitate the collocation projects. Criteria shall be jointly agreed to for maximizing collocations, such as shared communication systems and facility space, sharing of costs in developing and operating collocated facilities, and for updating the transportation agencies capital plans.

Office (LSO), providing both driver and vehicle licensing. WSP is to examine consolidation of Eastern Washington communications into the new Yakima Headquarters.

AGY VER: 0.8 M
 HTC VER: 0.8 M
 STC VER: 0.8 M
 CNF VER: 0.8 M
 ENACTED: 0.8 M

- 1. **ACADEMY DRIVE COURSE ACQUISITION** - This item is a reappropriation to buy the leased property upon which the Academy drive course has been built. This money was appropriated in the 1993-95 biennium, but could not be expended due to a lawsuit between the WSP and the Port of Shelton.

AGY VER: -0-
 HTC VER: 0.5 M
 STC VER: 0.5 M
 CNF VER: 0.5 M
 ENACTED: 0.5 M

- 4. **SOUTH SEATTLE DETACH: ROOF REPLACE** - Replace the existing flat roof with a metal roof system.

AGY VER: 0.2 M
 HTC VER: 0.2 M
 STC VER: 0.2 M
 CNF VER: 0.2 M
 ENACTED: 0.2 M

- 2. **WSP/DOL DISTRICT OFFICE - TACOMA** - This item provides funding for the completion of the Parkland Transportation Center. The amount requested is a reappropriation from 1993-95 appropriation to provide for final wetland mitigation. The office complex is complete.

AGY VER: 0.6 M
 HTC VER: 0.6 M
 STC VER: 0.6 M
 CNF VER: 0.6 M
 ENACTED: 0.6 M

- 5. **NORTH SPOKANE DETACHMENT OFFICE** - Purchase a 1,350 square foot modular office and install on land presently owned by the Department of Transportation for expansion of the detachment office. This is a collocation of a WSP Detachment office, a DOT maintenance facility, and the Spokane Area Transit.

AGY VER: 0.2 M
 HTC VER: 0.2 M
 STC VER: 0.2 M
 CNF VER: 0.2 M
 ENACTED: 0.2 M

- 3. **YAKIMA DIST HDQTRS - BLDG ADDITION** - The existing 1947 wood structure will be demolished and replaced with a technologically-efficient structure to house the communications center, troopers squad area, restrooms, and locker areas. The remaining 1965 structure will be renovated to provide efficiency and ADA access. Also, an external structure for VIN will be provided. This is a collocation project with an existing DOT facility, and DOL who will construct in the 1995-97 biennium. The existing DOT facility is a Regional Headquarters. The DOL facility will be a Licensing Service

- 6. **REST AREA MODULAR - SILVER LAKE** - A modular detachment office building will be established at Silver Lake rest area to provide security and 24-hour law enforcement. This is the first collocation project which places a detachment within a rest area. Silver Lake is located on southbound I-5 between Everett and Lynnwood. The WSP and DOT are to report to the LTC on potential additional rest area collocations and other security measures for rest areas statewide by December 1, 1995.

AGY VER: 0.2 M
 HTC VER: 0.2 M
 STC VER: 0.2 M

Washington State Patrol Capital

CNF VER: 0.2 M
ENACTED: 0.2 M

- 7. BELLINGHAM DETACH: ACQ/DES/CONSTR - Funds will provide a 4,500 square foot detachment facility with covered VIN inspection lane, vehicle refueling, and impound storage yard. The DOT has purchased a 3.5 acre parcel for this facility adjacent to its local maintenance complex. This a collocation project with DOT.

AGY VER: 1.8 M
HTC VER: 1.8 M
STC VER: 1.8 M
CNF VER: 1.8 M
ENACTED: 1.8 M

- 8. BELLEVUE COMMUNICATIONS CTR ACCESS - Funds will provide access consistent with the Americans with Disability Act (ADA), a small elevator will be installed to service the three building elevations, including the Communications Center and both elevations of the district headquarters facility. Restrooms for the physically disabled will be provided.

AGY VER: 0.4 M
HTC VER: 0.4 M
STC VER: 0.4 M
CNF VER: 0.4 M
ENACTED: 0.4 M

- 9. MINOR WORKS: PRESERVATION - Provides funds for: (1) replacement of existing roofs at Bremerton District Headquarters and the Fleet Maintenance Facility; (2) replacement of five Heating, Ventilation, and Air Conditioning (HVAC) units serving the Records Building with new energy efficient heating and cooling units; (3) HVAC and lighting changes to reduce energy usage; (4) replacement of scale mechanisms at POE-Bow Hill and Kelso with multi-platform scales consistent with current axle configurations; (5) asphalt and shoulder maintenance in the vehicle recovery areas of the drive course at the Academy; and (6) accommodation of emergency repairs.

AGY VER: 0.8 M
HTC VER: 0.9 M Increase is due to moving 100 K of Electronic Services Section minor capital projects from operating budget to WSP Capital Budget Program.
STC VER: 0.9 M
CNF VER: 0.9 M
ENACTED: 0.9 M

- 10. MINOR WORKS: PROGRAM - Modify existing facilities to provide reasonable accommodations to services and employment in compliance with the Americans with Disabilities Act. Purchase and install a weigh-in motion system to sort commercial vehicles and to direct only those exceeding the set parameters to submit to a state weighing at the Ridgefield Port-of-Entry facility.

AGY VER: 0.5 M
HTC VER: 0.5 M
STC VER: 0.5 M
CNF VER: 0.5 M
ENACTED: 0.5 M

**Department of Licensing
Management & Support Services
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	9,554	9,554	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	9,749	9,749	0
Policy Items			
1. Lease Development of Capital Facil.	510	510	0
2. Management/Support FTE Reduction	-38	-38	0
3. Eliminate Clerk Typist in Dir's Off	0	-42	-42
4. Staff Training Reduction	-44	-44	0
5. Elim Clerk Typist in Employee Svcs	0	-36	-36
6. HLB Cost Recovery	202	202	0
7. SHB 1497 Elec. Access Public Record	0	65	65
TOTAL 1995-97 BIENNIUM	10,379	10,366	-13

Comments:

At issue during the 1995 legislative session are \$414,000 of Transportation Fund expenditures of previously Public Safety and Education Account (PSEA) activities assumed in the 1993 legislative session. These activities are deleted in the House Transportation Committee version of the budget and assumed in the House Omnibus Budget. These activities are funded with Transportation Fund monies in the Senate Budgets and in the final Legislative Budget.

AGY VER: 0.4 M
 HTC VER: -0-
 STC VER: 0.4 M
 CNF VER: 0.4 M
 ENACTED: 0.4 M

1. LEASE DEVELOPMENT OF CAPITAL FACIL. - This item provides funding for the lease development of Department-owned facilities in Vancouver and Spokane approved in the 1993-95 biennium and authorizes the construction of three new facilities in Lacey, Union Gap, and Wenatchee. All offices will offer vehicle and driver licensing services. All offices are collocated with the WSP. (Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: 0.5 M
 HTC VER: 0.5 M
 STC VER: 0.5 M
 CNF VER: 0.5 M
 ENACTED: 0.5 M

2. MANAGEMENT/SUPPORT FTE REDUCTION - This item eliminates an Electronic Data Processing Auditor in the Office of System and Program Review. (Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: (38 K)
 HTC VER: (30 K)
 STC VER: (38 K)
 CNF VER: (38 K)
 ENACTED: (38 K)

3. ELIMINATE CLERK TYPIST IN DIR'S OFF - This position is responsible for clerical support, answering incoming constituent calls, and providing other office support to the Director and the Deputy Director's office.

AGY VER: -0-
 HTC VER: (40 K)
 STC VER: (42 K)

CNF VER: (42 K)
 ENACTED: (42 K)

4. STAFF TRAINING REDUCTION - This item reduces agency training expenditures. (Motor Vehicle Fund-State, Highway Safety Fund-State)

AGY VER: (44 K)
 HTC VER: (40 K)
 STC VER: (44 K)
 CNF VER: (44 K)
 ENACTED: (44 K)

5. ELIM CLERK TYPIST IN EMPLOYEE SVCS - This position is responsible for clerical, receptionist, and telephone support to the personnel unit within DOL and providing DOL staff with information from the Department of Personnel.

AGY VER: -0-
 HTC VER: (36 K)
 STC VER: (36 K)
 CNF VER: (36 K)
 ENACTED: (36 K)

6. HLB COST RECOVERY - This item provides funding for a charge intended to recover the cost of debt service for the renovation of the Highway-Licenses Building (HLB) as required by statute. (Motorcycle Safety-State, Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State)

AGY VER: 0.2 M
 HTC VER: 0.2 M
 STC VER: 0.2 M
 CNF VER: 0.2 M
 ENACTED: 0.2 M

7. SHB 1497 ELEC. ACCESS PUBLIC RECORD - Provides funding for Chapter 326, Laws of 1995 (SHB 1497), Electronic Access to Public Records, to provide information to the public in an electronic form.

AGY VER: -0-
 CNF VER: 65 K
 ENACTED: 65 K

**Department of Licensing
Information Systems
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	29,088	29,088	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	7,050	7,050	0
Policy Items			
1. Licensing Applic. Migration Project	29,114	15,223	-13,891
2. Additional Kiosk Functions	373	0	-373
3. Licensing Info Query Support	0	139	139
4. Equipment/Software Replacement	-89	-89	0
5. Info Services Computing Shift	-109	-109	0
6. Information Services Travel	-1	-1	0
7. Information Services FTE Reduction	-66	-66	0
8. Staff Training Reduction	-80	-80	0
9. Info Services Staff Consolidation	-238	0	238
10. Unisys Support Activities	-74	0	74
11. Reduce Out-of-State Travel	-9	-9	0
12. Information Services Contracts	-19	-19	0
13. HLB Cost Recovery	72	72	0
14. Justice Information Network Funding	236	0	-236
TOTAL 1995-97 BIENNIUM	36,160	22,111	-14,049

Comments:

At issue during the 1995 legislative session are \$847,000 of Transportation Fund monies of previously General Fund activities assumed in the 1993 legislative session. These activities are deleted in the House Transportation Committee version of the budget and assumed in the House Omnibus Budget. These activities are funded with Transportation Fund monies in the Senate and Conference Committee Budgets.

AGY VER: 0.8 M
HTC VER: -0-
STC VER: 0.8 M
CNF VER: 0.8 M
ENACTED: 0.8 M

1. LICENSING APPLIC. MIGRATION PROJECT - This item provides funding for the Licensing Application Migration Project (LAMP). LAMP will integrate driver and vehicle records into a relational database. (Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: 29.1 M
HTC VER: 15.2 M Includes 9.1 M MVF and 6.1 M HSF; provides FY 96 appropriations request amount to fund transportation-related activities. FY 97 dollars requested will be placed into reserve to be considered in the 1996 legislative session. No MVF or HSF monies are to be used to complete the general fund portions of the LAMP project.
STC VER: 15.2 M
CNF VER: 15.2 M
ENACTED: 15.2 M

2. ADDITIONAL KIOSK FUNCTIONS - This item expands the services provided by the Department of Licensing through the Washington Information Network (WIN) kiosk services by adding two transactions at the existing ten pilot sites. The expanded kiosk services would include vehicle registration renewal and address changes, and driving record abstract inquiries and printing services.

AGY VER: 0.4 M
HTC VER: -0-

STC VER: -0-
CNF VER: -0-
ENACTED: -0-

3. LICENSING INFO QUERY SUPPORT - This item establishes an Information Center to service relational data base inquiry requests from program areas and their stakeholders. This function would begin providing services in FY 97. (Highway Safety-State, Motor Vehicle-State)

AGY VER: -0-
HTC VER: 0.1 M
STC VER: 0.1 M
CNF VER: 0.1 M
ENACTED: 0.1 M

4. EQUIPMENT/SOFTWARE REPLACEMENT - This item reduces funding for replacement equipment and software for Information Services technology support staff. (State Wildlife Account-State, Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: (89 K)
HTC VER: (49 K)
STC VER: (89 K)
CNF VER: (89 K)
ENACTED: (89 K)

5. INFO SERVICES COMPUTING SHIFT - The reduction recognizes the savings that occurred from moving applications from a dedicated mainframe to a shared computing platform. (State Wildlife Account-State, Highway Safety Fund-State, Motor Vehicle Fund-State, Transportation Account-State)

AGY VER: (0.1 M)
HTC VER: (0.1 M)
STC VER: (0.1 M)
CNF VER: (0.1 M)
ENACTED: (0.1 M)

Department of Licensing Information Systems

6. INFORMATION SERVICES TRAVEL - This item reduces conference travel by reducing multiple staff attendance at the same conference. (Motor Vehicle Fund-State)
- AGY VER: (1 K)
 HTC VER: (1 K)
 STC VER: (1 K)
 CNF VER: (1 K)
 ENACTED: (1 K)
7. INFORMATION SERVICES FTE REDUCTION - This item eliminates one administrative support FTE staff year in the Information Services Assistant Director's Office. (Architect Licensing Account-State, Real Estate Account-State, Master License-State, Uniform Commercial Code-State, Motor Vehicle Fund-State, Transportation Account-State, Highway Safety Fund-State)
- AGY VER: (66 K)
 HTC VER: (66 K)
 STC VER: (66 K)
 CNF VER: (66 K)
 ENACTED: (66 K)
8. STAFF TRAINING REDUCTION - This item reduces agency training expenditures. (Motorcycle Safety-State, State Wildlife Account-State, Motor Vehicle Fund-State, Highway Safety Fund-State)
- AGY VER: (80 K)
 HTC VER: (64 K)
 STC VER: (64 K)
 CNF VER: (80 K)
 ENACTED: (80 K)
9. INFO SERVICES STAFF CONSOLIDATION - This item proposes to reduce funding to Information Services management staff by reassigning management responsibilities for the Office of System Support and Enterprise Systems functions.
- AGY VER: (0.2 M)
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-
10. UNISYS SUPPORT ACTIVITIES - This item proposes to reduce staff by contracting with the Department of Information Services for technical support activities for the Unisys computer system that are currently provided by the Department of Licensing.
- AGY VER: (74 K)
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-
11. REDUCE OUT-OF-STATE TRAVEL - This item reduces out-of-state travel by 22 percent in the Information Services division. (Highway Safety Account-State, Motor Vehicle Fund-State)
- AGY VER: (9 K)
 HTC VER: (7 K)
 STC VER: (9 K)
 CNF VER: (9 K)
 ENACTED: (9 K)
12. INFORMATION SERVICES CONTRACTS - This item reduces personal service contracts in the Information Services Program which would have defined alternative means for delivering information technology services to the program divisions and planning for the use of these technologies. (State Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State)
- AGY VER: (19 K)
 HTC VER: (15 K)
 STC VER: (19 K)
 CNF VER: (19 K)
 ENACTED: (19 K)
13. HLB COST RECOVERY - This item provides funding for a charge intended to recover the cost of debt service for the renovation of the Highway-Licenses Building (HLB) as required by statute. (Motorcycle Safety-State, State Wildlife Account-State, Highway Safety Account-State, Motor Vehicle Fund-State)
- AGY VER: 72 K
 HTC VER: 58 K
 STC VER: 72 K
 CNF VER: 72 K
 ENACTED: 72 K
14. JUSTICE INFORMATION NETWORK FUNDING - This item provides funding for a project to define the problem surrounding the use of aliases, the effects of the problems on the law enforcement community, and to prepare a model alias tracking process.
- AGY VER: 0.2 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

**Department of Licensing
Vehicle Services
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	49,468	49,468	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	49,997	50,601	604
Policy Items			
1. Additional Kiosk Functions	284	0	-284
2. County Licensing Activities	0	600	600
3. Vehicle Services Computer Upgrades	-897	-897	0
4. Reduce Travel/Goods/Svcs Veh Svcs	0	-114	-114
5. Staff Training Reduction	-130	-130	0
6. Reorganize Vehicle Services	0	-584	-584
7. Elim FTEs Vessels and Dealer Invst.	0	-184	-184
8. Elim Vehicle Post Entry Prod. FTEs	0	-200	-200
9. HLB Cost Recovery	675	675	0
10. Puget Sound License Plates	184	0	-184
11. ESHB 1209 Comm Veh Safety	0	38	38
12. SHB 1273 Tribal Fuel Tax Refunds	0	18	18
13. SHB 1560 Fuel Tax Evasion	0	9	9
14. ESHB 2090 Taxation of Gasohol	0	109	109
15. SSB 5660 Heating Oil Pollution Liab	0	117	117
TOTAL 1995-97 BIENNIUM	50,113	50,058	-55

Comments:

- 1. ADDITIONAL KIOSK FUNCTIONS** - This item expands the services provided by the Department of Licensing through the Washington Information Network (WIN) kiosk services by adding two transactions at the existing ten pilot sites. The expanded kiosk services would include vehicle registration renewal and address changes, and driving record abstract inquiries and printing services.

AGY VER: 0.3 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

HTC VER: (0.9 M) Item #2 restored 0.6 M of this reduction.
 STC VER: (0.9 M)
 CNF VER: (0.9 M)
 ENACTED: (0.9 M)
- 2. COUNTY LICENSING ACTIVITIES** - This item funds replacement equipment for county auditors and subagents. This funds the first year of a three-year replacement program, total replacement value is approximately \$1.9 million. Department of Licensing Services Account (DOLSA) monies are used for replacement equipment funded in this item, in addition to \$2.0 million DOLSA funded in the Current Authorized Level section of the budget for the County Auditor Automation Project (CAAP) system, communications network, training, and DOL Problem Resolution Center support provided, and \$0.3 million funded in the Essential Requirements Level section of the budget for County Auditor reimbursement for those counties who lose money providing state vehicle licensing services.

AGY VER: -0-
 HTC VER: 0.6 M
 STC VER: 0.6 M
 CNF VER: 0.6 M
 ENACTED: 0.6 M
- 3. VEHICLE SERVICES COMPUTER UPGRADES** - This item reduces Vehicle Services computer upgrades which were planned to enhance the Vehicle Field System (VFS) and the network that is used to support county auditors and subagents licensing activities.

AGY VER: (0.9 M)
- 4. REDUCE TRAVEL/GOODS/SVCS VEH SVCS** - This item will eliminate the annual prorated manual mailing. Dealers would print updates instead of the entire manual, reduce subscriptions, and eliminate National Criminal Investigation Center usage. This item would also reduce travel to conferences by Licensing Services Managers and in-service training.

AGY VER: -0-
 HTC VER: (0.1 M)
 STC VER: (0.1 M)
 CNF VER: (0.1 M)
 ENACTED: (0.1 M)
- 5. STAFF TRAINING REDUCTION** - This item reduces agency training expenditures. (Motor Vehicle Fund-State)

AGY VER: (0.1 M)
 HTC VER: (0.1 M)
 STC VER: (0.1 M)
 CNF VER: (0.1 M)
 ENACTED: (0.1 M)
- 6. REORGANIZE VEHICLE SERVICES** - This item reflects savings realized from ongoing Total Quality Management (TQM) improvement efforts by the Vehicle Services program. This item was moved from the Essential Requirements Level section of the budget. (Motor Vehicle Fund-State)

AGY VER: -0-
 HTC VER: (1.0 M)
 STC VER: (0.6 M)

Department of Licensing Vehicle Services

CNF VER: (0.6 M)
ENACTED: (0.6 M)

Pollution Liability, which requires DOL to collect a fee based upon heating oil fuel gallonage and deposit it into the Pollution Control Account.

7. ELIM FTES VESSELS AND DEALER INVST. - This item eliminates a summer temporary employee used in licensing vessels. In addition this package eliminates one Dealer Investigator position who handles customer complaints against car dealers and unlicensed dealers.

AGY VER: -0-
CNF VER: 0.1 M
ENACTED: 0.1 M

AGY VER: -0-
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

8. ELIM VEHICLE POST ENTRY PROD. FTES - This item eliminates three of five FTEs who microfilm vehicle title information.

AGY VER: -0-
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

9. HLB COST RECOVERY - This item provides funding for a charge intended to recover the cost of debt service for the renovation of the Highway-Licenses Building (HLB) as required by statute. (Wildlife Account-State, Motor Vehicle Fund-State)

AGY VER: 0.7 M
HTC VER: 0.7 M
STC VER: 0.7 M
CNF VER: 0.7 M
ENACTED: 0.7 M

10. PUGET SOUND LICENSE PLATES - This item provides funding for costs related to a Puget Sound license plate.

AGY VER: 0.2 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

11. ESHB 1209 COMM VEH SAFETY - Provides funding for Chapter 272, Laws of 1995 (ESHB 1209), Commercial Vehicle Safety, to DOL to collect licensing fees from intra-state truckers.

AGY VER: -0-
CNF VER: 38 K
ENACTED: 38 K

12. SHB 1273 TRIBAL FUEL TAX REFUNDS - Provides funding for Chapter 320, Laws of 1995 (SHB 1273), Tribal Fuel Tax Refunds, which permits indian tribes to enter into an agreement with DOL regarding the collection and use of Motor Vehicle Fuel Tax revenue.

AGY VER: -0-
CNF VER: 18 K
ENACTED: 18 K

13. SHB 1560 FUEL TAX EVASION - This item provides funding for Chapter 287, Laws of 1995 (SHB 1560), Fuel Tax Evasion, which increases penalties for fuel tax evasion.

AGY VER: -0-
CNF VER: 9 K
ENACTED: 9 K

14. ESHB 2090 TAXATION OF GASOHOL - This item provides for Chapter 364, Laws of 1995 (ESHB 2090), Taxation of Gasohol, which allows DOL to process the gasohol refunds.

AGY VER: -0-
CNF VER: 0.1 M
ENACTED: 0.1 M

15. SSB 5660 HEATING OIL POLLUTION LIAB - This item provides funding for Chapter 20, Laws of 1995 (SSB 5660), Heating Oil

**Department of Licensing
Driver Services
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	59,292	59,292	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	61,676	62,176	500
Policy Items			
1. Additional Kiosk Functions	98	0	-98
2. Statewide Accident Reporting System	0	0	0
3. License Renewal Cycle	-560	0	560
4. Motorcycle Subsidy Elimination	-596	0	596
5. License Testing by Third-Party	-536	-536	0
6. Group Interview Privatization	-277	0	277
7. Motorcycle Subsidy Adjustment	-170	-170	0
8. Equipment/Maintenance Reduction	-258	-258	0
9. Staff Training Reduction	-198	-198	0
10. Driver Services Duty Restructuring	-238	-682	-444
11. Accident Reporting Threshold	-60	0	60
12. Vehicle Services FTE Reduction	-25	0	25
13. Reduce External Org Tech Training	0	-32	-32
14. HLB Cost Recovery	670	670	0
15. ESHB 1010 Regulation Reform	0	444	444
16. SSB 5141 DUI Alcohol/Drugs	0	650	650
17. SB 5445 Abandoned Vehicles	0	25	25
18. E2SSB 6062 Making Welfare Work	0	447	447
19. E2SSB 5439 Youth at Risk	0	287	287
20. Fund Shift: HSF to TF	0	0	0
TOTAL 1995-97 BIENNIUM	59,526	62,823	3,297

Comments:

At issue during the 1995 legislative session are \$4,396,000 of Transportation Fund monies of previously Public Safety and Education Account (PSEA) activities assumed in the 1993 legislative session. These activities are deleted in the House Transportation Committee version of the budget and assumed in the House Omnibus Budget. These activities are funded with Transportation Fund monies in the Senate Budgets and in the final Legislative Budget.

AGY VER: 4.4 M
 HTC VER: -0-
 STC VER: 4.4 M
 CNF VER: 4.4 M
 ENACTED: 4.4 M

1. ADDITIONAL KIOSK FUNCTIONS - This item expands the services provided by the Department of Licensing through the Washington Information Network (WIN) kiosk services by adding two transactions at the existing ten pilot sites. The expanded kiosk services would include vehicle registration renewal and address changes, and driving record abstract inquiries and printing services.

AGY VER: 0.1 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

2. STATEWIDE ACCIDENT REPORTING SYSTEM - DOL, WSP, and DOT have entered a project that will streamline statewide accident reporting between those involved in an accident and the state, and between the three transportation agencies. A business reprocess led to the plan for an inter-agency project that will redevelop the traffic

accident reporting system. The sum of \$500,000 is appropriated in the WSP budget for the WSP and DOT's share of the \$750,000 project.

AGY VER: -0-
 HTC VER: -0- FY 96 0.3 M HSF; FY 97 (0.3 M) HSF
 STC VER: -0- FY 96 0.3 M HSF; FY 97 (0.3 M) HSF
 CNF VER: -0- FY 96 0.3 M HSF; FY 97 (0.3 M) HSF
 ENACTED: -0- FY 96 0.3 M HSF; FY 97 (0.3 M) HSF

3. LICENSE RENEWAL CYCLE - This item reflects savings from changing the four-year driver license renewal cycle to a five-year renewal cycle.

AGY VER: (0.6 M)
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

4. MOTORCYCLE SUBSIDY ELIMINATION - This item eliminates the subsidy for motorcycle safety training for adults (over 18 years old). Fees for motorcycle license endorsements will be reduced from \$14 to \$6.

AGY VER: (0.6 M)
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

5. LICENSE TESTING BY THIRD-PARTY - This item reflects savings from the increased use of third-party testing of applicants for Commercial Driver Licenses (CDL). Currently, 70 percent of all CDL

Department of Licensing Driver Services

- testing is performed by third-party testers. This item assumes all testing would be performed by third-party testers. (Highway Safety-State)
- AGY VER: (0.5 M)
 HTC VER: (0.5 M)
 STC VER: (0.5 M)
 CNF VER: (0.5 M)
 ENACTED: (0.5 M)
6. GROUP INTERVIEW PRIVATIZATION - This item will shift the group interview process that occurs prior to the suspension of a driver's license due to excessive driving violations from the Department to private vendors.

AGY VER: (0.3 M)
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-
 7. MOTORCYCLE SUBSIDY ADJUSTMENT - The Department estimates that utilization of subsidized motorcycle training courses will be lower than the funded level in the current biennium. (Motorcycle Safety Fund-State)

AGY VER: (0.2 M)
 HTC VER: (0.2 M)
 STC VER: (0.2 M)
 CNF VER: (0.2 M)
 ENACTED: (0.2 M)
 8. EQUIPMENT/MAINTENANCE REDUCTION - This item reduces replacement equipment purchases, upgrades, and related maintenance costs. (Highway Safety Fund-State)

AGY VER: (0.3 M)
 HTC VER: (0.3 M)
 STC VER: (0.3 M)
 CNF VER: (0.3 M)
 ENACTED: (0.3 M)
 9. STAFF TRAINING REDUCTION - This item reduces agency training expenditures. (Motorcycle Safety-State, Highway Safety Fund-State)

AGY VER: (0.2 M)
 HTC VER: (0.2 M)
 STC VER: (0.2 M)
 CNF VER: (0.2 M)
 ENACTED: (0.2 M)
 10. DRIVER SERVICES DUTY RESTRUCTURING - This item takes the DOL and Governor's recommendation of restructuring the Drivers Division headquarters operations and in addition eliminates 4.0 unfilled vacancies in the Driver Services Division.

AGY VER: (0.2 M)
 HTC VER: (0.7 M)
 STC VER: (0.7 M)
 CNF VER: (0.7 M)
 ENACTED: (0.7 M)
 11. ACCIDENT REPORTING THRESHOLD - This item increases the accident reporting threshold from the current \$500 to \$1,000.

AGY VER: (60 K)
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-
 12. VEHICLE SERVICES FTE REDUCTION - This item reduces a contract programmer within the Drivers' Services Division. This item is labeled incorrectly.

AGY VER: (25 K)
 HTC VER: -0-
 STC VER: -0-
 13. REDUCE EXTERNAL ORG TECH TRAINING - This item reduces training provided by outside vendors.

CNF VER: -0-
 ENACTED: -0-

AGY VER: -0-
 HTC VER: (32 K)
 STC VER: (32 K)
 CNF VER: (32 K)
 ENACTED: (32 K)
 14. HLB COST RECOVERY - This item provides funding for a charge intended to recover the cost of debt service for the renovation of the Highway-Licenses Building (HLB) as required by statute. (Motorcycle Safety-State, Highway Safety Account-State)

AGY VER: (0.7 M)
 HTC VER: (0.6 M)
 STC VER: (0.7 M)
 CNF VER: (0.7 M)
 ENACTED: (0.7 M)
 15. ESHB 1010 REGULATION REFORM - Provides funding for Chapter 403, Laws of 1995 (ESHB 1010), Regulation Reform, to reimburse parties for actions taken by DOL which are later reversed by the courts.

AGY VER: -0-
 CNF VER: 0.4 M
 ENACTED: 0.4 M
 16. SSB 5141 DUI ALCOHOL/DRUGS - This legislation provides funding for Chapter 332, Laws of 1995 (SSB 5141), DUI Alcohol/Drugs, which requires DOL to make modification to its current computer system, LAMP and its processes for reissuance of an individual drivers license following an arrest for DUI.

AGY VER: -0-
 CNF VER: 0.7 M
 ENACTED: 0.7 M
 17. SB 5445 ABANDONED VEHICLES - This item provides funding for Chapter 219, Laws of 1995 (SB 5445), Abandoned Vehicles, for DOL to deny driver licensing for people who fail to pay tow truck charges for impounds directed by a government agency.

AGY VER: -0-
 CNF VER: 25 K
 ENACTED: 25 K
 18. E2SSB 6062 MAKING WELFARE WORK - This item provides funding for E2SSB 6062, Making Welfare Work, which provides that DOL shall suspend the drivers license of parents who fail to pay child support.

AGY VER: -0-
 CNF VER: 0.4 M
 ENACTED: 0.4 M This legislation was not enacted. The appropriation shall be placed in reserve.
 19. E2SSB 5439 YOUTH AT RISK - Provides funding for Chapter 312, Laws of 1995 (E2SSB 5439), Non-Offender At-Risk Youth.

AGY VER: -0-
 CNF VER: 0.3 M
 ENACTED: 0.3 M
 20. FUND SHIFT: HSF TO TF - The amount of \$700,000 of Driver Services activities is transferred from the Highway Safety Fund (HSF) to the Transportation Fund (TF).

AGY VER: -0-
 HTC VER: -0- Includes (0.7 M) HSF and 0.7 M TF
 CNF VER: -0- Includes (0.7 M) HSF and 0.7 M TF
 ENACTED: -0- Includes (0.7 M) HSF and 0.7 M TF

**Department of Transportation
Program D - Highway Management and Facilities
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	48,980	48,980	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	47,522	47,522	0
Policy Items			
1. Inflation Above Approved Rates	402	0	-402
2. Restore '94 Supplemental Reduction	268	0	-268
3. Commute Trip Reduction	0	-500	-500
4. Asst Secy - Environmental Affairs	0	-200	-200
5. Office of Urban Mobility	0	-254	-254
TOTAL 1995-97 BIENNIUM	48,192	46,568	-1,624

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

AGY VER: 0.4 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

2. RESTORE '94 SUPPLEMENTAL REDUCTION - The Program D budget was reduced by \$268,000 in the 1994 Supplemental Budget to address a revenue shortfall in the Motor Vehicle Fund. The Department is requesting the restoration of that revenue.

AGY VER: 0.3 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

3. COMMUTE TRIP REDUCTION - Removes from the budget base, funding for the commute trip reduction (CTR) program for WSDOT employees. The program includes transit, vanpool/carpool subsidies, guaranteed ride home, and related CTR activities for all WSDOT employees. The program supports one FTE to coordinate the program. This program was initially funded in the 1993-95 Transportation Budget. If passed, SSB 5084 would allow state agencies to impose parking fees on their employees to support CTR and parking programs. (Note: SSB 5084 passed the Legislature and was designated as Chapter 215, Laws of 1995).

AGY VER: -0-
 HTC VER: (0.5 M)
 STC VER: (0.5 M)
 CNF VER: (0.5 M)
 ENACTED: (0.5 M)

4. ASST SECY - ENVIRONMENTAL AFFAIRS - Removes from the budget base, funding for an Assistant Secretary of Environmental Affairs. The funding was provided in the 1993-95 budget, but was not used by the Department to establish the Assistant Secretary position.

AGY VER: -0-
 HTC VER: (0.2 M)
 STC VER: (0.2 M)
 CNF VER: (0.2 M)
 ENACTED: (0.2 M)

5. OFFICE OF URBAN MOBILITY - In the agency request for Program D, \$554,000 for administrative costs of the Office of Urban Mobility (OUM), including salaries and benefits for the director and administrative assistant, is contained in the budget base. The OUM performs multimodal planning, project identification and analysis, and regional/local coordination in the Northwest and Olympic regions. This item removes from the budget base, \$254,000 used for startup costs in the 1993-95 biennium. Additional funding for this program is contained in the Program T - Operating budget.

AGY VER: -0-
 HTC VER: (0.3 M)
 STC VER: (0.3 M)
 CNF VER: (0.3 M)
 ENACTED: (0.3 M)

**Department of Transportation
Program D - Plant Construction & Supervision - Capital
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	20,807	20,807	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Regional Headquarters Complexes	580	0	-580
2. Area Maintenance Facilities	12,146	14,146	2,000
3. Section Maintenance Facilities	2,459	2,349	-110
4. Major Upgrades	831	0	-831
5. Minor Region Projects	1,525	1,525	0
6. Statewide Admin and Support	1,525	1,525	0
TOTAL 1995-97 BIENNIUM	19,066	19,545	479

Comments:

1. REGIONAL HEADQUARTERS COMPLEXES - This category includes construction projects at the regional headquarters facilities of the six WSDOT regions, the materials lab in Olympia, and the transportation data offices in Olympia. The agency has requested funding for the following projects: (1) Lacey Light Industrial, predesign, \$60,000; (2) Union Gap Vehicle Maintenance Facility, predesign, \$50,000; (3) Spokane Project Engineer Office, design, \$470,000.

AGY VER: 580 K
 HTC VER: 60 K Removes Union Gap and Spokane projects
 STC VER: -0- Removes Lacey Light Industrial project
 CNF VER: -0-
 ENACTED: -0-

2. AREA MAINTENANCE FACILITIES - These facilities serve as the administrative, supervisory, and resource centers in support of the highway maintenance program in each of the 25 maintenance areas designated within the state. The agency has requested funding for the following projects: (1) Bellingham Area HQ, construction, \$4.480 million; (2) Okanogan Area HQ, construction, \$2.801 million; and (3) Chehalis Area HQ, design and construction, \$4.865 million.

AGY VER: 12.1 M
 HTC VER: 12.1 M
 STC VER: 14.1 M Adds 2 M reappropriation for Bellingham Area HQ (total 1995-97 approp = 6.480 M)
 CNF VER: 14.1 M
 ENACTED: 14.1 M

3. SECTION MAINTENANCE FACILITIES - There are 108 section maintenance facilities that serve as the home base for daily roadway maintenance crews. The Department has requested funding for the following section facilities: (1) Ballinger, design, \$110,000; (2) Woodland, design and construction, \$1.163 million; (3) Connell, design, \$150,000; and (4) Wilbur, construction, \$1.036 million.

AGY VER: 2.5 M
 HTC VER: 2.3 M Removes Ballinger project
 STC VER: 2.3 M
 CNF VER: 2.3 M
 ENACTED: 2.3 M

4. MAJOR UPGRADES - Includes additions to existing facilities to meet current operational requirements and provide necessary environmental components. The Department requested funding for the following projects: (1) HQ Materials Lab Field Exploration Facility, design, \$58,000; (2) Mt. Vernon Maintenance, Equipment, Signals, and Facilities, design, \$166,000; (3) White Pass Vehicle Storage, Sand,

and Deicer, design and construction, \$587,000; and (4) Kelso/Longview PE Office Site, site selection and acquisition, \$20,000.

AGY VER: 0.8 M
 HTC VER: -0- All major upgrade projects are postponed
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

5. MINOR REGION PROJECTS - Includes building additions and upgrades costing under \$50,000.

AGY VER: 1.5 M
 HTC VER: 1.5 M
 STC VER: 1.5 M
 CNF VER: 1.5 M
 ENACTED: 1.5 M

6. STATEWIDE ADMIN AND SUPPORT - Includes administrative personnel and associated costs in the Olympia and regional offices to support the capital facilities program.

AGY VER: 1.5 M
 HTC VER: 1.5 M
 STC VER: 1.5 M
 CNF VER: 1.5 M
 ENACTED: 1.5 M

**Department of Transportation
Program F - Aviation
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	6,011	6,011	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	5,110	5,110	0
Policy Items			
1. Inflation Above Approved Rates	40	0	-40
2. Reduce to Available Revenue	0	-698	-698
TOTAL 1995-97 BIENNIUM	5,150	4,412	-738

Comments:

Contained in the Essential Requirements Level of this budget is a \$1.3 million appropriation reflecting a one-time sale of timber from the Quillayute State Airport. A total of \$2.0 million from the timber sale was authorized in the 1994 Supplemental Transportation Budget, but no sales will occur until the 1995-97 biennium. Projected income from the timber sale was reduced from the initial estimate of \$2.0 million to \$1.3 million based on the actual contract.

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

AGY VER: 40 K
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

2. REDUCE TO AVAILABLE REVENUE - The latest revenue forecast indicates that aircraft fuel tax revenues will be lower than expected. This item reduces the Aviation Program appropriation to keep the Aeronautics Account in balance. The reduction will reduce the amount of local airport aid grants provided by the Department.

AGY VER: -0-
 HTC VER: (0.7 M)
 STC VER: (0.7 M)
 CNF VER: (0.7 M)
 ENACTED: (0.7 M)

Department of Transportation
Program I-1 - Improvements - Mobility
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	845,558	845,558	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	548,170	501,090	-47,080
Policy Items			
1. New Starts - Design & Right of Way	30,850	17,800	-13,050
2. New Starts - \$27.1 M List	0	49,091	49,091
3. Match for TIB Projects	0	2,500	2,500
4. New Starts - Gasohol HOV Projects	0	47,072	47,072
5. SR 82 Selah Project	0	4,870	4,870
6. Additional HOV Projects	0	5,000	5,000
7. Galer St. Bike/Pedestrian Overpass	0	93	93
TOTAL 1995-97 BIENNIUM	579,020	627,516	48,496

Comments:

- 1. NEW STARTS - DESIGN & RIGHT OF WAY** - Provides funding for design and right-of-way for future high priority mobility projects. Includes Motor Vehicle Fund (MVF)-State and MVF-Local funding.

AGY VER: 30.9 M
 HTC VER: 30.9 M
 STC VER: 10.0 M
 CNF VER: 17.8 M Proviso stipulates that up to 2.1 M of the appropriation is to be used for preconstruction activities on the 196th St. SW/SR 524 I/C (Lynnwood) project
 ENACTED: 17.8 M Proviso stipulates that up to 2.1 M of the appropriation is to be used for preconstruction activities on the 196th St. SW/SR 524 I/C (Lynnwood) project

AGY VER: -0-
 HTC VER: 47.1 M Contingent upon availability of gasohol revenue
 STC VER: 47.1 M Assumes funding will be provided with 8.6 M from the High Capacity Transportation Account (HCTA), 2.5 M from the Central Puget Sound Public Transportation Account (CPSPTA), 12.0 M from gasohol revenue, and 24.0 M from an increased MVF bond authorization (subject to passage of SB 5393). Bond funding will be reduced if additional gasohol revenue becomes available
 CNF VER: 47.1 M Funded entirely with gasohol revenue (MVF-State); contingent upon availability of gasohol revenue
 ENACTED: 47.1 M Funded entirely with gasohol revenue (MVF-State); contingent upon availability of gasohol revenue
- 2. NEW STARTS - \$27.1 M LIST** - Funds construction of projects for which \$27.1 million was provided for preliminary engineering (PE) and right-of-way in the 1994 Supplemental Transportation Budget (Chapter 303, Laws of 1994 PV -- ESSB 6084, Section 21). In addition to this appropriation, \$20 million to continue PE and right-of-way activities on these projects is included in the Essential Requirements Level (ERL) budget items. Additional funding will be required in 1997-99 for these projects. Includes MVF-State and MVF-Federal funding.

AGY VER: -0-
 HTC VER: 75.0 M
 STC VER: 49.1 M Removes double-funded project (SR 18 -- SE 312th Way to SE 304th St., Stage 2; funded as a Special Category C project in Program I-3)
 CNF VER: 49.1 M
 ENACTED: 49.1 M
- 3. MATCH FOR TIB PROJECTS** - Provides WSDOT match for Transportation Improvement Board (TIB) projects that are ready to go to construction in FY 96.

AGY VER: -0-
 HTC VER: 2.5 M Contingent upon passage of a gas tax increase
 HSE VER: -0-
 STC VER: 2.5 M
 CNF VER: 2.5 M
 ENACTED: 2.5 M
- 4. NEW STARTS - GASOHOL HOV PROJECTS** - Provides appropriation authority for the two HOV projects that have been delayed pending a court decision on the repeal of the gasohol tax credit. If the gasohol revenue does not become available, the Department is not obligated to begin construction of the projects.

AGY VER: -0-
 SEN VER: 93 K Funded from MVF-State
 CNF VER: 93 K Provides 74 K from federal transportation enhancement grants and 19 K MVF-State as state match
 ENACTED: 93 K Provides 74 K from federal transportation enhancement grants and 19 K MVF-State as state match
- 5. SR 82 SELAH PROJECT** - Provides funding for SR 82 right-of-way and construction near Selah associated with the SR 823 project funded in the \$27.1 million list of projects committed to in 1990.

AGY VER: -0-
 STC VER: 4.9 M
 CNF VER: 4.9 M
 ENACTED: 4.9 M
- 6. ADDITIONAL HOV PROJECTS** - Including the \$47 million for the gasohol-related HOV projects, DOT requested \$234 million of HOV projects. This item provides additional funding for HOV projects.

AGY VER: -0-
 STC VER: 16.0 M Includes 11.0 M in new bonds and 5.0 M MVF-State
 CNF VER: 15.3 M Funded with 7.8 M HCTA, 2.5 M CPSPTA, and 5.0 M MVF-State
 ENACTED: 5.0 M Governor vetoed the HCTA and CPSPTA appropriations; the veto message states: "The two accounts were created for high capacity transportation programs provided by local transit agencies and should not be transferred for any other use."
- 7. GALER ST. BIKE/PEDESTRIAN OVERPASS** - Provides funding for a bicycle/pedestrian overpass on Seattle's Aurora Avenue at Galer Street. The cost of the project is \$93,000 in the 1995-97 biennium and \$343,000 in the 1997-99 biennium. Total project cost is \$436,000.

AGY VER: -0-
 SEN VER: 93 K Funded from MVF-State
 CNF VER: 93 K Provides 74 K from federal transportation enhancement grants and 19 K MVF-State as state match
 ENACTED: 93 K Provides 74 K from federal transportation enhancement grants and 19 K MVF-State as state match

Department of Transportation
Program I-2 - Improvements - Safety
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	114,716	114,716	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	67,700	67,700	0
Policy Items			
1. Additional Safety Projects	0	3,300	3,300
TOTAL 1995-97 BIENNIUM	67,700	71,000	3,300

Comments:

1. ADDITIONAL SAFETY PROJECTS - Funding for safety work associated with the \$36 million appropriation for additional roadway preservation in DOT Program P-1. This safety work is required per an agreement with the Federal Highway Administration (FHWA).

AGY VER: -0-
CNF VER: 3.3 M
ENACTED: 3.3 M

Department of Transportation
Program I-3 - Improvements - Economic Initiatives
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	124,046	124,046	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	131,300	131,300	0
Policy Items			
1. Horse Racetrack Roads	0	1,000	1,000
2. Elbe Rest Area	0	600	600
3. Blaine Border Crossing	0	2,700	2,700
4. All-Weather Roads - Addtl Funding	0	6,533	6,533
TOTAL 1995-97 BIENNIUM	131,300	142,133	10,833

Comments:

1. HORSE RACETRACK ROADS - This item would provide state funding from the Motor Vehicle Fund (MVF) for roads associated with the development of a horse racetrack in Western Washington. Tiger Junction)
ENACTED: 6.5 M

AGY VER: -0-
 HTC VER: 4.0 M Contingent upon passage of a gas tax increase
 HSE VER: -0-
 STC VER: 4.0 M
 CNF VER: 1.0 M From Economic Development Account (which funds state highway projects approved by the Community Economic Revitalization Board (CERB)); proviso states that with this appropriation the 10 M CERB highway program is fully obligated; 4.0 M for local racetrack-related infrastructure is appropriated from MVF-State in WSDOT Program Z; the total of 5.0 M fulfills the state's obligation for road-related infrastructure related to the horse racetrack
 ENACTED: 1.0 M From Economic Development Account; proviso states that with this appropriation the 10 M CERB highway program is fully obligated; 4.0 M for local racetrack-related infrastructure is appropriated from MVF-State in WSDOT Program Z; the total of 5.0 M fulfills the state's obligation for road-related infrastructure related to the horse racetrack

2. ELBE REST AREA - Construction of rest area at Elbe. State funding is contingent on receiving 40 percent contribution from non-state sources.

AGY VER: -0-
 STC VER: 0.6 M
 CNF VER: 0.6 M
 ENACTED: 0.6 M

3. BLAINE BORDER CROSSING - This item would add lanes on the U.S. side of the U.S.-Canada border crossing at Blaine. State funding is contingent on this project being identified as a federal demonstration project.

AGY VER: -0-
 STC VER: 2.7 M
 CNF VER: 2.7 M
 ENACTED: 2.7 M

4. ALL-WEATHER ROADS - ADDTL FUNDING - Funds all-weather roads ready for construction in the 1995-97 biennium that were not included in the agency current law request. All-weather roads have thicker than normal pavement to prevent road damage from freeze-thaw conditions. Without improvements, these roads must be closed to heavy trucks when thawing occurs.

AGY VER: -0-
 STC VER: 6.8 M Funded entirely from MVF-State
 CNF VER: 6.5 M Removes funding for bike paths associated with two SR 20 projects (Mill Rd. to MP 386 and MP 386 to

Department of Transportation
Program I-4 - Improvements - Environmental Retrofit
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	2,835	2,835	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	2,480	2,480	0
Policy Items			
1. Additional Fish Barrier Projects	0	400	400
TOTAL 1995-97 BIENNIUM	2,480	2,880	400

Comments:

1. ADDITIONAL FISH BARRIER PROJECTS - Provides additional funding for removal of fish barriers on state highways. The amount of \$1.8 million is appropriated for the same purpose in the Essential Requirements Level of this subprogram. (Note: In the Senate version, \$1.0 million was provided for fish barrier removal on county and city roads in WSDOT Program Z. This appropriation was removed in the Conference version.)

AGY VER: -0-
CNF VER: 0.4 M
ENACTED: 0.4 M

**Department of Transportation
Program M - Highway Maintenance
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	233,391	233,391	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	236,054	236,054	0
Policy Items			
1. Inflation Above Approved Rates	1,784	0	-1,784
2. Restore '94 Supplemental Reduction	57	0	-57
3. Maintenance of New Lane Miles	9,409	4,822	-4,587
4. Lowest Life Cycle Cost Methodology	7,523	7,523	0
5. Payments to Cities and Counties	966	816	-150
6. Snow and Ice Removal	2,095	0	-2,095
7. Alcohol and Drug Testing Program	278	278	0
8. Electronic Equipment Maintenance	1,250	0	-1,250
9. Storm Water Control and Treatment	1,593	1,593	0
10. Lowest Priority Highway Maintenance	-14,510	-21,510	-7,000
11. Storm Water Utility Assessment	0	-756	-756
12. TEF Charge Adjustment	0	-2,436	-2,436
13. Third Party Damages Decrease	0	-1,500	-1,500
14. Adopt-A-Highway Program Expansion	0	250	250
TOTAL 1995-97 BIENNIUM	246,499	225,134	-21,365

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

AGY VER: 1.8 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

2. RESTORE '94 SUPPLEMENTAL REDUCTION - The Program M budget was reduced by \$1.236 million in the 1994 Supplemental Budget to address a shortfall in the Motor Vehicle Fund. This item would restore \$57,000 of that reduction.

AGY VER: 57 K
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

3. MAINTENANCE OF NEW LANE MILES - Provides funding for maintenance and operation of roadway and features added to the highway system. Included are: 500 lane miles of roadway and 30 new signals added during the 1993-95 biennium from new construction; 58 lane miles and 56 signals in added maintenance responsibility on state routes in small cities due to a 1993 legislative change (WSDOT is required to maintain state routes in cities under a statutory population threshold; Chapter 126, Laws of 1993 increased this threshold from 15,000 to 22,500); extraordinary maintenance of 640 lane miles of roadway transferred to the state since 1992 as part of the Road Jurisdiction Transfer program; increased costs of illumination, signing, drainage, electrical systems, and electrical power associated with system additions; landscaping formerly funded with federal moneys; graffiti removal; and miscellaneous increases. The request includes \$1.0 million for purchase of new equipment.

AGY VER: 9.4 M

HTC VER: 9.4 M
STC VER: 4.8 M Reduces funding for new lane miles and signals, road jurisdiction transfers, graffiti removal, equipment purchase, and miscellaneous increases
CNF VER: 4.8 M
ENACTED: 4.8 M

4. LOWEST LIFE CYCLE COST METHODOLOGY - This item funds added road maintenance costs resulting from a switch from a "worst first" to a "lowest life cycle cost" road preservation strategy and a scaled-back road preservation program. The lowest life cycle strategy is designed to save money in the long run, but results in added maintenance costs while the strategy is implemented. The request includes \$0.9 million in equipment purchases.

AGY VER: 7.5 M
HTC VER: 7.5 M
STC VER: 7.5 M
CNF VER: 7.5 M
ENACTED: 7.5 M

5. PAYMENTS TO CITIES AND COUNTIES - Includes two components: (1) \$300,000 for increased storm water utility and drainage district fee assessments charged by counties, cities, or other governmental agencies for storm water drainage from state highway surfaces within their jurisdictions. These assessments are also addressed in Item #11 below; and (2) \$666,000 to fund increases since 1988 in the amount charged to the Department by the City of Seattle for maintenance and repair of eight state-owned bridges within the city. The total amount charged by the city is about \$1.6 million per biennium.

AGY VER: 1.0 M
HTC VER: 0.7 M Removes storm water utility fee assessments
STC VER: 1.0 M Restores storm water utility fee assessments
CNF VER: 0.8 M Provides funding for FY 96 storm water utility assessments; withholds second year funding pending an analysis of local storm water assessments during the 1996 legislative interim
ENACTED: 0.8 M Provides funding for FY 96 storm water utility

Department of Transportation Program M - Highway Maintenance

assessments; withholds second year funding pending an analysis of local storm water assessments during the 1996 legislative interim

6. SNOW AND ICE REMOVAL - The snow and ice control budget is based on the average of the costs over the past five years. Excluding the extraordinarily heavy winter of 1993, the five-year history indicates an average biennial need of \$42 million. This request would reinstate \$2 million removed in the 1994 Supplemental Transportation Budget and restore the snow and ice control budget to the \$42 million level.

AGY VER: 2.1 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

7. ALCOHOL AND DRUG TESTING PROGRAM - A 1994 federal rule requires the Department to conduct random alcohol and drug tests on drivers of heavy equipment by January 1995. Breath and urine tests will be conducted under specified conditions including pre-employment, post-accident, reasonable suspicion, and return-to-duty cases. Supervisors will be trained on drug misuse symptoms and indicators used to determine when testing is appropriate.

AGY VER: 0.3 M
HTC VER: 0.3 M
STC VER: 0.3 M
CNF VER: 0.3 M
ENACTED: 0.3 M

8. ELECTRONIC EQUIPMENT MAINTENANCE - Provides maintenance and support for surveillance, control, and driver information systems (SC&DI), electronic signs, weather stations, and radio equipment for the Northwest and South Central Regions. SC&DI systems include ramp meters, cameras, changeable message signs, etc. The request includes funding for maintenance of equipment associated with the "Snoqualmie Pass In-Vehicle Signing and Variable Speed Limit" project. The request includes \$0.3 million to purchase equipment.

AGY VER: 1.3 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

9. STORM WATER CONTROL AND TREATMENT - Provides personnel and equipment to maintain newly constructed storm water control and treatment systems, such as grass swales, retention ponds, and catch basins, as required by the state and federal National Pollutant Discharge Elimination System (NPDES) permit program. The request includes \$0.8 million for equipment purchase.

AGY VER: 1.6 M
HTC VER: 1.6 M
STC VER: 1.6 M
CNF VER: 1.6 M
ENACTED: 1.6 M

10. LOWEST PRIORITY HIGHWAY MAINTENANCE - This request reduces the Maintenance Program funding level to reflect available revenue. Reductions will be achieved by reducing lowest priority maintenance activities primarily in roadside maintenance, vegetation management, structures maintenance, and traffic services.

AGY VER: (14.5 M)
HTC VER: (21.5 M) Requires additional reductions in low-priority activities
STC VER: (21.5 M)
CNF VER: (21.5 M)
ENACTED: (21.5 M)

11. STORM WATER UTILITY ASSESSMENT - WSDOT is required to pay a utility assessment for storm water drainage from state highway surfaces within certain local jurisdictions. The amount of \$1.512 million is included in the budget base for this purpose. HB 2031, if

passed, would eliminate these fees charged by local jurisdictions. These assessments are also addressed in Item #5 above. Note: HB 2031 did not pass the 1995 Legislature.

AGY VER: -0-
HTC VER: (1.5 M)
STC VER: -0- HB 2031 died in the House Rules Committee
CNF VER: (0.8 M) Provides funding for FY 96 utility assessments; withholds second year funding pending an analysis of local storm water assessments during the 1996 legislative interim
ENACTED: (0.8 M) Provides funding for FY 96 utility assessments; withholds second year funding pending an analysis of local storm water assessments during the 1996 legislative interim

12. TEF CHARGE ADJUSTMENT - Inflation will not be applied to rental charges paid to the Transportation Equipment Fund (TEF) for internal use of equipment. This request backs out the inflation that was assumed for TEF charges.

AGY VER: -0-
HTC VER: (2.4 M)
STC VER: (2.4 M)
CNF VER: (2.4 M)
ENACTED: (2.4 M)

13. THIRD PARTY DAMAGES DECREASE - The appropriation of local funds to cover third party damages is reduced to reflect historical averages.

AGY VER: -0-
HTC VER: (1.5 M)
STC VER: (1.5 M)
CNF VER: (1.5 M)
ENACTED: (1.5 M)

14. ADOPT-A-HIGHWAY PROGRAM EXPANSION - The current adopt-a-highway program manages litter pickup by volunteer groups. This item would expand the program to allow volunteers to plant and maintain vegetation, control weeds, remove graffiti, or perform any other appropriate roadside improvement or clean-up activity. Funding is contingent on passage of ESHB 1512 which authorizes the program expansion. (Note: ESHB 1512 passed and was enacted as Chapter 106, Laws of 1995.)

AGY VER: -0-
HTC VER: 0.3 M Contingent upon passage of a gas tax increase
HSE VER: -0-
STC VER: 0.3 M
CNF VER: 0.3 M
ENACTED: 0.3 M

**Department of Transportation
 Program P-1 - Preservation - Roadway
 Total Appropriated Funds
 (Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	276,852	276,852	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	128,427	136,727	8,300
Policy Items			
1. New Starts - Pavement Preservation	116,573	116,573	0
2. Additional Preservation Projects	0	36,000	36,000
TOTAL 1995-97 BIENNIUM	245,000	289,300	44,300

Comments:

1. NEW STARTS - PAVEMENT PRESERVATION - Preservation projects for which the preliminary engineering or construction phases are scheduled to begin in the 1995-97 biennium. Funding is from Transportation Fund-State, Federal, and Local.

AGY VER: 116.6 M
 HTC VER: 116.6 M
 STC VER: 116.6 M
 CNF VER: 116.6 M
 ENACTED: 116.6 M

2. ADDITIONAL PRESERVATION PROJECTS - Adds MVF-State funding for pavement preservation projects.

AGY VER: -0-
 HTC VER: 61.7 M Contingent upon passage of a gas tax increase
 HSE VER: -0-
 STC VER: 36.0 M
 CNF VER: 36.0 M Conference version added 3.3 M in Program I-2 for safety work associated with the additional preservation projects in order to fulfill a WSDOT agreement with the Federal Highway Administration (FHWA)
 ENACTED: 36.0 M

Department of Transportation
Program P-2 - Preservation - Structures
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	134,093	134,093	0
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	50,723	50,723	0
Policy Items			
1. Work in Progress - Seismic	3,631	3,631	0
2. New Starts - Seismic	9,403	6,403	-3,000
3. New Starts - Bridge Rehabilitation	48,743	48,743	0
TOTAL 1995-97 BIENNIUM	112,500	109,500	-3,000

Comments:

1. **WORK IN PROGRESS - SEISMIC** - Funding to continue bridge seismic retrofit projects started in the 1993-95 biennium. Includes MVF-State and MVF-Federal funding.

AGY VER: 3.6 M
HTC VER: 3.6 M
STC VER: 3.6 M
CNF VER: 3.6 M
ENACTED: 3.6 M

2. **NEW STARTS - SEISMIC** - Funds bridge seismic retrofit projects scheduled to begin in the 1995-97 biennium. Includes MVF-State and MVF-Federal funding.

AGY VER: 9.4 M
HTC VER: 9.4 M
STC VER: 6.4 M Reduces program by 3.0 M
CNF VER: 6.4 M
ENACTED: 6.4 M

3. **NEW STARTS - BRIDGE REHABILITATION** - Funds bridge rehabilitation projects scheduled to begin in the 1995-97 biennium. Includes MVF-State and MVF-Federal funding.

AGY VER: 48.7 M
HTC VER: 48.7 M
STC VER: 48.7 M
CNF VER: 48.7 M
ENACTED: 48.7 M

Note: This item contains \$6.879 million in state and federal dollars for the Lewis and Clark Bridge. The budget bill provides that if the Oregon State Legislature enacts a public-private partnership program and selects the Lewis and Clark Bridge as a public-private project, up to \$1 million of the \$6.879 million appropriation may be used for emergency deck repairs on the bridge and the remaining funds may be used as Washington's contribution toward the design of the public-private project pursuant to an agreement between Washington and Oregon. Such an agreement would be negotiated and entered into by the Washington State Transportation Commission, in consultation with the Legislative Transportation Committee.

**Department of Transportation
Program P-3 - Preservation - Other Facilities
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	43,292	43,292	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	18,841	18,841	0
Policy Items			
1. Attorney General	5,055	5,055	0
2. Training	3,010	1,741	-1,269
3. New Starts - Rest Areas	2,878	2,878	0
4. New Starts - Unstable Slopes	4,576	4,576	0
5. New Starts - Weigh Stations	2,788	2,788	0
6. Highway Minor Capital Projects	9,565	9,565	0
TOTAL 1995-97 BIENNIUM	46,713	45,444	-1,269

Comments:

1. ATTORNEY GENERAL - Provides funding for legal work in support of the entire WSDOT construction program.

AGY VER: 5.1 M
 HTC VER: 5.1 M
 STC VER: 5.1 M
 CNF VER: 5.1 M
 ENACTED: 5.1 M

Includes MVF-State and MVF-Federal funding.

AGY VER: 2.8 M
 HTC VER: 2.8 M
 STC VER: 2.8 M
 CNF VER: 2.8 M
 ENACTED: 2.8 M

2. TRAINING - Appropriation required for all training activities for WSDOT construction program employees. Activities include management training, employee development, technical/professional training, and fellowships and tuition reimbursement.

AGY VER: 3.0 M
 HTC VER: 3.0 M
 STC VER: 1.1 M Reduces funding for technical/professional, maintenance and safety, and data processing training; eliminates tuition reimbursement, fellowships, and management training; fully funds employee development training including sexual harrassment and diversity training
 CNF VER: 1.7 M Restores 0.6 M for technical/professional and maintenance and safety training
 ENACTED: 1.7 M

6. HIGHWAY MINOR CAPITAL PROJECTS - Provides discretionary funding to regional administrators for unanticipated/emergent projects.

AGY VER: 9.6 M
 HTC VER: 9.6 M
 STC VER: 9.6 M
 CNF VER: 9.6 M
 ENACTED: 9.6 M

3. NEW STARTS - REST AREAS - Funds rest area preservation projects scheduled to begin in the 1995-97 biennium. Includes preservation of rest area facilities such as water and sewage systems, buildings, and grounds. This item does not include construction of new rest areas. Includes MVF-State and MVF-Federal funding.

AGY VER: 2.9 M
 HTC VER: 2.9 M
 STC VER: 2.9 M
 CNF VER: 2.9 M
 ENACTED: 2.9 M

4. NEW STARTS - UNSTABLE SLOPES - Provides funding for stabilization of slopes along state highways to prevent slides. Includes MVF-State and MVF-Federal funding.

AGY VER: 4.6 M
 HTC VER: 4.6 M
 STC VER: 4.6 M
 CNF VER: 4.6 M
 ENACTED: 4.6 M

5. NEW STARTS - WEIGH STATIONS - Funding for weigh station preservation projects scheduled to begin in the 1995-97 biennium.

**Department of Transportation
Program Q - Transportation Systems Management
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	25,130	25,130	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Inflation Above Approved Rates	0	-134	-134
2. Regional 24-Hour Radio Operations	456	456	0
3. TSM Administration	2,130	2,130	0
4. Freeway Operations	3,420	3,420	0
5. Tunnel Operations	520	520	0
6. Radio Operations - Current Level	424	424	0
7. Incident Response	1,150	1,150	0
8. Traffic Signal Operations	2,720	1,360	-1,360
9. Routine Operational Reviews	2,220	1,110	-1,110
10. Unscheduled Operational Reviews	2,530	2,530	0
11. Traffic Policy, Specs, and Training	2,570	1,285	-1,285
12. Intelligent Transportation Systems	1,195	695	-500
13. Minor Enhancements	6,790	6,790	0
14. Deduct Second Year Funding	0	-11,495	-11,495
TOTAL 1995-97 BIENNIUM	26,125	10,241	-15,884

Comments:

Note: A "zero base" budget approach was used for this program. The budget items included in the policy section above represent the entire Program Q budget.

1. INFLATION ABOVE APPROVED RATES - The Department methodology for determining inflation results in a higher inflation amount than the OFM inflation methodology. This item backs out the added inflation that is included in the items listed below.

AGY VER: -0-
 HTC VER: (0.1 M)
 STC VER: (0.1 M)
 CNF VER: (0.1 M) Represents biennial total; second year cut of -67 K withheld per Item #14
 ENACTED: (0.1 M) Represents biennial total; second year cut of -67 K withheld per Item #14

2. REGIONAL 24-HOUR RADIO OPERATIONS - This request would provide for 24-hour radio operations in the new Tacoma Transportation Management System facility and additional radio operations on Snoqualmie Pass. Radio operations in the Olympic Region (Tacoma area) have been located in two maintenance facilities and operated during business hours only. Expanded radio operations would add support for incident response coordination, construction work zone management, emergency response, and other region activities. On Snoqualmie Pass, radio operations would support maintenance and operation of new equipment associated with the In-Vehicle Signing and Variable Speed Limit demonstration project. Equipment is used for weather detection, electronic traffic detection and signing, and radio communications.

AGY VER: 0.5 M
 HTC VER: 0.5 M
 STC VER: 0.5 M
 CNF VER: 0.5 M Represents biennial total; second year funding of 228 K withheld per Item #14
 ENACTED: 0.5 M Represents biennial total; second year funding of 228 K withheld per Item #14

3. TSM ADMINISTRATION - This request would provide for formulation, administration, and supervision of the statewide and region-wide Transportation Systems Management (TSM) programs. Responsible for establishing priorities, allocating resources, tracking, and evaluating program investments.

AGY VER: 2.1 M
 HTC VER: 2.1 M
 STC VER: 2.1 M
 CNF VER: 2.1 M Represents biennial total; second year funding of 1.065 M withheld per Item #14
 ENACTED: 2.1 M Represents biennial total; second year funding of 1.065 M withheld per Item #14

4. FREEWAY OPERATIONS - This request would provide for minimizing freeway congestion by managing traffic flow through ramp meters, electronic message signs, and monitoring remote cameras for incident identification and ramp meter adjustments. These efforts result in increased system capacity by reducing traveler delay and increasing freeway speeds.

AGY VER: 3.4 M
 HTC VER: 3.4 M
 STC VER: 3.4 M
 CNF VER: 3.4 M Represents biennial total; second year funding of 1.786 M withheld per Item #14
 ENACTED: 3.4 M Represents biennial total; second year funding of 1.786 M withheld per Item #14

5. TUNNEL OPERATIONS - This request would provide for managing traffic conditions in the I-90 tunnel and lid system with cameras, air quality monitors, and electronic message signs. This provides funds for fire detection and suppression system operations, ventilation system operations, and emergency response coordination for fires and spills.

AGY VER: 0.5 M
 HTC VER: 0.5 M
 STC VER: 0.5 M
 CNF VER: 0.5 M Represents biennial total; second year funding

Department of Transportation Program Q - Transportation Systems Management

11. TRAFFIC POLICY, SPECS, AND TRAINING - This request would provide for continuous development and implementation of uniform traffic procedures and specifications driven by industry standards, RCWs, and WACs. Results of these efforts include specifications for brighter signs and pavement markings, uniform motorist information signing, new procedures for safer work zones, DUI victim memorial signing, environmentally current specifications for traffic palm, etc.

AGY VER: 2.6 M
HTC VER: 2.6 M
STC VER: 2.6 M
CNE VER: 1.3 M
WSDOT present a plan for covering program costs within five years increase from \$10 to \$25 per year by December 31, 1995, and that annual fee charged to businesses for motorist information signing traffic information signing level. Proviso requires that the cost of backpanels) for motorist information signing cover program costs (excluding the

AGY VER: 0.4 M
HTC VER: 0.4 M
STC VER: 0.4 M
CNE VER: 0.4 M
ENACTED: 0.4 M Represents biennial total; second year funding of 212 K withheld per Item #14

7. INCIDENT RESPONSE - This request would provide for minimizing traffic congestion caused by major blocking accidents and spills. This is accomplished through the use of ready response crews and equipment in cooperation with the Washington State Patrol and emergency medical services.

AGY VER: 1.1 M
HTC VER: 1.1 M
STC VER: 1.1 M
CNE VER: 1.1 M
ENACTED: 1.1 M Represents biennial total; second year funding of 575 K withheld per Item #14

8. TRAFFIC SIGNAL OPERATIONS - This request would provide for field reviews of 700+ signalized intersections to ensure optimal timing for efficient and safe traffic movement. Includes development of signal coordination plans for improved traffic flow on highways with closely-spaced signalized intersections.

AGY VER: 2.7 M
HTC VER: 2.7 M
STC VER: 1.4 M
CNE VER: 1.4 M
ENACTED: 1.4 M Represents biennial total; second year funding of 680 K withheld per Item #14

9. ROUTINE OPERATIONAL REVIEWS - This request would provide for scheduled, inventory-based, on-site reviews of signing, pavement markings, school zones, overhead lighting, high accident/severity highway corridors, etc. These reviews are conducted to ensure safe travel given continually changing traffic patterns and driver needs.

AGY VER: 2.2 M
HTC VER: 2.2 M
STC VER: 1.1 M
CNE VER: 1.1 M
ENACTED: 1.1 M Represents biennial total; second year funding of 555 K withheld per Item #14

10. UNSCHEDULED OPERATIONAL REVIEWS - These unscheduled reviews, most often the result of public input, involve signing, striping, lighting, traffic signals, speed limits, and other traffic regulations. Each review identifies if a problem exists and the appropriate solution.

AGY VER: 2.5 M
HTC VER: 2.5 M
STC VER: 2.5 M
CNE VER: 2.5 M
ENACTED: 2.5 M Represents biennial total; second year funding of 1,265 M withheld per Item #14

14. DEDUCT SECOND YEAR FUNDING - The second year of funding is deducted from Program Q. The Legislature will review the program and appropriate funding for FY 97 in the Supplemental Transportation Budget.

AGY VER: 6.8 M
HTC VER: 6.8 M
STC VER: 6.8 M
CNE VER: 6.8 M
ENACTED: 6.8 M Represents biennial total; second year funding of 3,890 M withheld per Item #14

13. MINOR ENHANCEMENTS - This request would provide for the material, labor, and contract services necessary to implement low-cost projects that improve the operation and safety of highways. These needed signing and striping modifications, traffic signal equipment upgrades, and other traffic control improvements are identified through routine and unscheduled TSM reviews.

AGY VER: 1.2 M
HTC VER: 1.2 M
STC VER: 0.7 M
CNE VER: 0.7 M
ENACTED: 0.7 M Represents biennial total; second year funding of 348 K withheld per Item #14

12. INTELLIGENT TRANSPORTATION SYSTEMS - This request would provide for formulation of proposals, partnerships, and agreements to deploy advanced technology for improved efficiency and safety, in lieu of building more highway lanes. Examples are "real time" systems that provide congestion information for traveler choice, weather and road condition information systems which help travelers crossing mountain passes, and one-stop vehicle weight, permit, and inspection systems for commercial vehicles.

AGY VER: 1.3 M
HTC VER: 1.3 M
STC VER: 1.3 M
CNE VER: 1.3 M
ENACTED: 1.3 M Represents biennial total; second year funding of \$643 K withheld per Item #14. Proviso requires that by December 31, 1995, WSDOT increase the annual fee for motorist information signing from \$10 to \$50, increase the initial fee from \$75 to \$100, and present a plan for making the motorist information signing and billboard programs self-sustaining within three years (excluding the cost of backpanels)

AGY VER: 1.3 M
HTC VER: 1.3 M
STC VER: 1.3 M
CNE VER: 1.3 M
ENACTED: 1.3 M Represents biennial total; second year funding of \$643 K withheld per Item #14. Proviso requires that by December 31, 1995, WSDOT increase the annual fee for motorist information signing from \$10 to \$50, increase the initial fee from \$75 to \$100, and present a plan for making the motorist information signing and billboard programs self-sustaining within three years (excluding the cost of backpanels)

AGY VER: 2.6 M
HTC VER: 2.6 M
STC VER: 2.6 M
CNE VER: 1.3 M
WSDOT present a plan for covering program costs within five years increase from \$10 to \$25 per year by December 31, 1995, and that annual fee charged to businesses for motorist information signing traffic information signing level. Proviso requires that the cost of backpanels) for motorist information signing cover program costs (excluding the

Department of Transportation
Program R - Sales & Services to Others
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	10,875	10,875	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	11,038	11,038	0
Policy Items			
1. Inflation Above Approved Rates	148	0	-148
2. Reduce Reimbursables Base	0	-8,038	-8,038
TOTAL 1995-97 BIENNIUM	11,186	3,000	-8,186

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

AGY VER: 0.1 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

2. REDUCE REIMBURSABLES BASE - This item reduces the appropriation that covers 100 percent reimbursable federally funded projects and local reimbursements for services provided by WSDOT. In cases where a higher level of service is required during the biennium, the unanticipated receipt process may be used.

AGY VER: -0-
 HTC VER: (8.0 M)
 STC VER: (8.0 M)
 CNF VER: (8.0 M)
 ENACTED: (8.0 M)

**Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	56,147	56,147	0
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1995-97			
ESSENTIAL REQUIREMENTS LEVEL	57,170	57,170	0
Policy Items			
1. Inflation Above Approved Rates	390	0	-390
2. Restore '94 Supplemental Reduction	504	0	-504
3. Enhanced Public Involvement Program	503	243	-260
4. Governor's Transportation Liaison	0	-186	-186
5. High School Engineering Outreach	0	-100	-100
6. Hardware/Software Changes	0	-500	-500
TOTAL 1995-97 BIENNIUM	58,567	56,627	-1,940

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

AGY VER: 0.4 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

2. RESTORE '94 SUPPLEMENTAL REDUCTION - The Program S budget was reduced by \$481,000 in the 1994 Supplemental Budget to address a revenue shortfall in the Motor Vehicle Fund. The Department is requesting the restoration of that revenue.

AGY VER: 0.5 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

3. ENHANCED PUBLIC INVOLVEMENT PROGRAM - The Intermodal Surface Transportation Efficiency Act (ISTEA -- the current federal surface transportation act) and the Growth Management Act make it necessary for the Department to expand its public involvement program. The agency request would provide staffing to implement the enhanced program and consultant resources for training and program design and delivery.

AGY VER: 0.5 M
 HTC VER: 0.2 M Removes funding for consultant services
 STC VER: 0.2 M One of the two FTEs funded by this item will serve as an ombudsman for citizens interacting with the Department
 CNF VER: 0.2 M Includes ombudsman position
 ENACTED: 0.2 M Includes ombudsman position

4. GOVERNOR'S TRANSPORTATION LIAISON - Removes funding for the Governor's transportation liaison from the Program S base. The responsibility for funding the position was transferred to WSDOT from the Governor's Office during the 1993-95 biennium.

AGY VER: -0-
 HTC VER: (0.2 M)
 STC VER: -0- Restores funding
 CNF VER: (0.2 M)
 ENACTED: (0.2 M)

5. HIGH SCHOOL ENGINEERING OUTREACH - Removes WSDOT's high school engineering outreach program from the Program S base. The purpose of the program, first funded in 1993, is to encourage high school students to go into the field of engineering.

AGY VER: -0-
 HTC VER: (0.1 M)
 STC VER: (0.1 M)
 CNF VER: (0.1 M) However, WSDOT is authorized to continue the high school engineering outreach program within existing resources
 ENACTED: (0.1 M) However, WSDOT is authorized to continue the high school engineering outreach program within existing resources

6. HARDWARE/SOFTWARE CHANGES - The Department included \$2.1 million for hardware/software changes in the Essential Requirements Level section of this program budget. This item reduces that request.

AGY VER: -0-
 STC VER: (0.5 M)
 CNF VER: (0.5 M)
 ENACTED: (0.5 M)

Department of Transportation
Program S - Transportation Management - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Public-Private Initiatives Bond	22,400	8,370	-14,030
TOTAL 1995-97 BIENNIUM	22,400	8,370	-14,030

Comments:

1. PUBLIC-PRIVATE INITIATIVES BOND - In 1994, six projects representing over a \$2 billion investment in transportation capital facilities were proposed by private entities and approved by the Transportation Commission to proceed with agreement negotiations. The Department has requested \$22.4 million of bond appropriation for the state's financial participation in the SR 520, SR 522, and Park-and-Ride projects. In addition, the Department requested \$2.6 million of bond appropriation in the 1995 Supplemental Transportation Budget which did not pass the Legislature.

(Note: The public-private initiatives program is one component of the Transportation Economic Partnerships Division which also includes the freight mobility and economic development programs. The administration of the three programs is supported by \$1.104 million in the Program S budget base and \$134,000 in the Program T budget base. The WSDOT is authorized to create a new budget program, Program K, which will contain the elements currently in Program S and Program T associated with the Transportation Economic Partnerships Program.)

AGY VER: 22.4 M Appropriation is from the Transportation Fund-State

HTC VER: 8.4 M Includes Category C reimbursement, and FY 96 costs for test case, bond issuance, and activities associated with three projects (SR 520, SR 522, and Park-and-Ride)

STC VER: 8.4 M

CNF VER: 8.4 M Transfers bond appropriation from the Transportation Fund to the Motor Vehicle Fund. (Note: SSB 5364, which was enacted as Chapter 15, Laws of 1995, 2nd sp.s., changed the source of debt service from TF-State to MVF-State and increased the public-private bond authorization from \$25.0 M to \$25.625 M)

ENACTED: 8.4 M Bond appropriation from MVF; includes \$2.160 M for Category C reimbursement, and FY 96 funding to implement Chapter 19, Laws of 1995, 2nd sp.s. (3ESHB 1317), including legal costs, technical studies, and/or state financial participation associated with four projects (SR 16, SR 520, SR 522, and Park-and-Ride)

Department of Transportation
Program T - Transit, Research, & Intermodal Planning
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	137,195	137,195	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	133,227	132,364	-863
Policy Items			
1. Inflation Above Approved Rates	463	0	-463
2. Central Puget Sound Acct - HOV	0	-2,500	-2,500
3. Commute Trip Reduction	0	0	0
4. Transfer HCTA Funds to HOV	0	-7,812	-7,812
5. Transfer HCTA Funds to Pass. Ferry	0	-760	-760
6. RTA Reappropriation	0	700	700
7. High Speed Passenger Rail	0	-4,800	-4,800
8. Passenger Rail Capital Transfer	-34,800	-34,800	0
9. Videologging-Excess Required Match	0	-240	-240
10. Service Center Planning	0	-300	-300
11. Office of Urban Mobility	0	-1,442	-1,442
12. RTPO Grants	0	-1,000	-1,000
13. Planning Initiatives	0	-475	-475
14. State Funded Research	0	-2,010	-2,010
15. Transportation Data-State Overmatch	0	-335	-335
16. Transit Account to Rural Mobility	0	0	0
17. Transfer Accounts from DOT to TIB	0	0	0
TOTAL 1995-97 BIENNIUM	98,890	76,590	-22,300

Comments:

- 1. INFLATION ABOVE APPROVED RATES** - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the elimination of the increment above the inflation amount approved by OFM (\$463,000).

AGY VER: 0.5 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-
- 2. CENTRAL PUGET SOUND ACCT - HOV** - Funds in the Central Puget Sound Public Transportation Systems Account (CPSPTA) are used for grants to public agencies for transit-related projects in King, Pierce, Snohomish, and Kitsap Counties. This change reduces the amount of grants to be provided from CPSPTA for requesting agencies in the 1995-97 biennium from \$13.509 million to \$11.009 million by transferring \$2.5 million to Program I-1 to fund high occupancy vehicle (HOV) lane construction. This money is earmarked for HOV projects. The Governor vetoed the appropriation of funds in Program I-1, thus the \$2.5 million will remain in the CPSPTA as an unexpended fund balance.

AGY VER: -0- Provides 13.509 M for grants.
HTC VER: (2.5 M) Provides 11.009 M for grants.
STC VER: (2.5 M)
CNF VER: (2.5 M)
ENACTED: (2.5 M) Provides 11.009 M for grants.
- 3. COMMUTE TRIP REDUCTION** - The Commute Trip Reduction (CTR) Program, funded by the Air Pollution Control Account, would have been transferred to the DOT budget had E2SHB 2009 been enacted, thereby eliminating the State Energy Office. Since the Energy Office was not eliminated, it retained responsibility for the CTR Program and the responsibility for funds in the Air Pollution Control

Account.

AGY VER: -0-
HTC VER: 6.3 M
STC VER: 6.3 M
CNF VER: -0-
ENACTED: -0-

- 4. TRANSFER HCTA FUNDS TO HOV** - The High Capacity Transportation Account (HCTA) was established in 1987 through a reduction in the amount of Motor Vehicle Excise Tax for which transit agencies in King, Pierce, Snohomish, and Thurston Counties were eligible. An amount equivalent to the amount of this reduction was distributed for planning of HCT systems including rail freight administration at DOT. The agency-requested level of appropriation of \$12.949 million provided \$1.5 million for DOT with the remainder intended for distribution to agencies applying for HCT grants (with those applications exceeding that amount).

The HTC version did not transfer any funds for HOV purposes and carried forward the entire agency-requested amount with an understanding that that amount was to be reduced by House floor amendment. The one-year amount for that appropriation was \$1.448 million consisting of \$760,000 for the Passenger Ferry Account, \$300,000 for freight rail administration, \$315,000 for Spokane and Thurston County area grants, and the remainder of \$73,000 for HCT administration at DOT.

The STC version reduced the HCTA appropriation and assumed certain amounts for specific HCT grants, transferring \$8.572 million in funds to Program I-1 to fund High Occupancy Vehicle lane projects. The STC version reduced DOT's HCT program administration funding levels from \$1.5 million to \$1.1 million (Freight rail \$600,000; HCT from \$650,000 to \$450,000; and Expert Review Panel from \$250,000 to \$50,000), with \$2.5 million for the Regional Transit Authority (RTA) (plus \$700,000 reappropriation, see comment for item

Department of Transportation Program T - Transit, Research, & Intermodal Planning

#5) and \$625,000 for grants to Spokane and Thurston County projects. The \$760,000 appropriation for the Passenger Ferry Account is contained in Program W.

The Conference version provides for grants of \$1.8 million to the RTA plus \$700,000 reappropriation, \$0.625 million for HCT planning grants, and \$1.15 million for DOT administration, an increase of \$50,000 for Expert Review Panel efforts to review the effort of the regional mobility proposal provided for in Program Z and the RTA proposal. Total appropriation: \$4.275 million.

The Governor vetoed the appropriation of \$7.812 million in HCTA funds for funding HOV projects.

AGY VER: -0-
STC VER: (8.6 M)
CNF VER: (7.8 M)
ENACTED: (7.8 M) The appropriation is reduced, but the funds are not used for HOV purposes because of the Governor's veto

5. TRANSFER HCTA FUNDS TO PASS. FERRY - High Capacity Transportation Account funds of \$760,000, that amount estimated to be paid into the account from Kitsap County from July 1, 1991 through June 30, 1995, are appropriated to the Passenger Ferry Account in Program W of the DOT budget. The HCTA appropriation in Program T is reduced by the same amount. Future HCTA revenue forecasts must be reduced because of the elimination of Kitsap County transit systems contribution to HCTA effective July 1, 1995 (that revenue instead will accrue to the Passenger Ferry Account).

AGY VER: -0-
HTC VER: (0.8 M)
STC VER: (0.8 M)
CNF VER: (0.8 M)
ENACTED: (0.8 M)

6. RTA REAPPROPRIATION - An additional amount of up to \$700,000 is reappropriated from HCTA to DOT for the Regional Transit Authority (RTA). This money is conditioned on those HCTA funds having been granted to the RTA in the 1993-95 biennium and not having been expended by the RTA in the 1993-95 biennium. (See comment for item #4 for total HCTA funds appropriated for HCT purposes.)

AGY VER: -0-
STC VER: 0.7 M
CNF VER: 0.7 M
ENACTED: 0.7 M

7. HIGH SPEED PASSENGER RAIL - Funds are provided for the State to contract with Amtrak to operate additional train service between Seattle and Portland and Seattle and Vancouver, B.C. The agency-requested program of \$18.2 million would have added one additional round trip in each corridor, resulting in a total of two state-sponsored round trips in each corridor. The HTC version eliminated the additional one round trip in each corridor, maintaining the current one round trip in each corridor provided for in the 1993-95 biennial budget, providing for rail operating subsidies, administration, and service planning. The STC version assumes the same level of service but provides \$10 million in operating subsidies, \$3 million higher than the \$7 million in the HTC budget, because of new estimates.

Note: Capital funds in the rail program are moved from Program T - Operating to Program T - Capital.

AGY VER: -0-
HTC VER: (7.8 M) One state-sponsored round trip in each corridor rather than the two requested by the agency
STC VER: (4.8 M) New operating cost estimates from those assumed in HTC version
CNF VER: (4.8 M)
ENACTED: (4.8 M)

8. PASSENGER RAIL CAPITAL TRANSFER - DOT is authorized \$40.2 million in the 1993-95 biennial budget to begin implementation of state-sponsored rail passenger service in Washington. This amount includes funding for station improvements, track improvements and

funds for DOT to contract with Amtrak to operate one state-supported daily round trip between Seattle and Portland and Seattle and Vancouver, B.C. The Essential Requirements Level of program funding provides an additional \$12.8 million Transportation Fund-State to the 1993-95 base of \$40.2 million making the total \$53 million. The \$53 million level would add one additional state-sponsored daily round trip between Seattle and Portland and Seattle and Vancouver, B.C., resulting in two state-sponsored daily round trips in each corridor. This transfers \$34.8 million of the proposed \$53.0 million High Speed Passenger Rail Program from the operating to the capital program in Program T. A like amount, \$34.8 million, is found in Program T - Capital. The transferred funds are related to capital improvements rather than operating.

AGY VER: (34.8 M)
HTC VER: (34.8 M)
STC VER: (34.8 M)
CNF VER: (34.8 M)
ENACTED: (34.8 M)

9. VIDEOLOGGING-EXCESS REQUIRED MATCH - This change reduces the budget by \$240,000 Motor Vehicle Fund-State for producing videologs and updating videotapes of the entire Washington State highway system.

AGY VER: -0-
HTC VER: (0.2 M)
STC VER: (0.2 M)
CNF VER: (0.2 M)
ENACTED: (0.2 M)

10. SERVICE CENTER PLANNING - This reduces the agency-requested service center planning activities of \$3.26 million by \$300,000 (\$240,000 Motor Vehicle Fund-Federal and \$60,000 Motor Vehicle Fund-State) for services that are above the Federal requirements level. The Service Center planning activity involves development of the statewide policy plan and support of statewide multimodal planning and regional planning administration.

AGY VER: -0-
HTC VER: (0.3 M)
STC VER: (0.3 M)
CNF VER: (0.3 M)
ENACTED: (0.3 M)

11. OFFICE OF URBAN MOBILITY - The Office of Urban Mobility (OUM) is charged with long-range, regional, and sub-regional planning for WSDOT within the Puget Sound urbanized area. The office conducts long-range and corridor-level planning, project identification and analysis, and does regional/local coordination for these activities. In the HTC budget in Program T, the agency request level of \$2.0 million MVF-State for the OUM was reduced by \$85,000. The HTC budget also contained a reduction of \$254,000 in DOT-Program D, management and overhead for the OUM. The STC reduced the appropriation by an additional \$1.6 million. The Conference version assumed an additional \$800,000 for the biennium for a total of \$1.116 million for the biennium, but provides funding of only \$558,000 for the first year of the biennium, pending a review of the functions and activities of OUM to determine future funding.

AGY VER: -0-
HTC VER: (0.1 M)
STC VER: (1.7 M)
CNF VER: (1.4 M) One-year appropriation
ENACTED: (1.4 M) One-year appropriation

12. RTPO GRANTS - Regional Transportation Planning Organizations (RTPOs) are voluntary associations of city and county governments established to improve coordination in the investment of transportation resources within each region. DOT provides grants to the 14 RTPOs in the State which include 38 of the 39 counties. Eight of the RTPOs also contain urbanized areas required by the Federal government to have Metropolitan Planning Organizations (MPOs). The RTPO is also considered the MPO within these areas. In the 1993-95 biennium, state funds were distributed on a per county basis of \$15,000 per year plus a per capita distribution. In the HTC version, the agency-requested level of funding for this program was reduced from \$3.4 million to \$2.4 million Motor Vehicle Fund-State. The

Department of Transportation

Program T - Transit, Research, & Intermodal Planning

House version specified that those RTPOs which did not also contain MPOs were to receive the same level of state RTPO funds as they received in the 1993-95 biennium. This assumed that the \$1.0 million reduction in RTPO funds for the 1995-97 biennium was to be taken from distributions which would go to RTPOs which also contained MPOs. The Senate directed that the reduction come from a pro-rata reduction to all RTPOs, and was conditioned on a local match of 20 percent/80 percent state funds. The House language was included in the Conference and Legislative final versions.

AGY VER: -0-
 HTC VER: (1.0 M)
 STC VER: (1.0 M)
 CNF VER: (1.0 M)
 ENACTED: (1.0 M)

AGY VER: -0-
 GOV VER: 16.1 M CPSPTA, 3.7 M PTSA, and 12.9 M HCTA
 Appropriated to TIB
 LEG FIN: 11.0 M CPSPTA, 2.1 M PTSA *
 ENACTED: 11.0 M CPSPTA, 2.1 M PTSA *

* The appropriations and transfer language are found in DOT, Program T portion of the budget. The amounts to be transferred are included in the Essential Requirements Level of Program T's budget. ESHB 1107 was enacted and, as passed, transfers responsibility for administration of CPSPTA and PTSA to TIB and the transfers will be made.

13. PLANNING INITIATIVES - The planning initiatives program funded by Motor Vehicle Fund-State provides funds for WSDOT regions to join with local governments to address transportation problems in corridors, subareas, and urban areas.

AGY VER: -0-
 HTC VER: (0.5 M)
 STC VER: (0.5 M)
 CNF VER: (0.5 M)
 ENACTED: (0.5 M)

14. STATE FUNDED RESEARCH - Agency request of funds for research for \$5.359 million are reduced by \$2.01 million Motor Vehicle Fund-State. This is for research that is above the level necessary to provide the 20 percent match for federal funds, but provides the amount necessary to complete research in progress.

AGY VER: -0-
 HTC VER: (2.0 M)
 STC VER: (2.0 M)
 CNF VER: (2.0 M)
 ENACTED: (2.0 M)

15. TRANSPORTATION DATA-STATE OVERMATCH - Transportation data collection involves traffic analysis, traffic data processing, traffic surveys, and geometric data development. The agency request for \$1.135 million for data collection activities is reduced by \$335,000 MVF-State, which is used as overmatch to the 20 percent matching requirement for Federal funds.

AGY VER: -0-
 HTC VER: (0.3 M)
 STC VER: (0.3 M)
 CNF VER: (0.3 M)
 ENACTED: (0.3 M)

16. TRANSIT ACCOUNT TO RURAL MOBILITY - Monies in the Public Transportation Systems Account (PTSA) are distributed as grants to a limited number of transit agencies (five) whose Motor Vehicle Excise Tax collections fall within a certain range. The agency request for this account, based on available revenues, was for \$3.082 million. Grant applications by eligible transit agencies for these funds totaled slightly under \$2.0 million. Because applications for funds from the Rural Mobility Program (RMP), a DOT grants program for rural areas underserved or not served by public transportation, were far in excess of the \$1.5 million in budgeted funds, \$1.0 million was redirected from PTSA grants to RMP grants for the 1995-97 biennium.

17. TRANSFER ACCOUNTS FROM DOT TO TIB - The Central Puget Sound Public Transportation Account (CPSPTA), the Public Transportation Systems Account (PTSA), and the High Capacity Transportation Account (HCTA) are dedicated revenue sources used for grants that are appropriated to, and administered by, DOT, Program T. The Governor proposed moving these accounts from DOT to the Transportation Improvement Board (TIB). ESHB 1107 would authorize TIB to allocate and administer grants from the CPSPTA and the PTSA but not the HCTA. The Transportation Budget was drafted with the CPSPTA and the PTSA appropriations made to DOT, Program T. However, if ESHB 1107 is enacted, these two accounts are to be transferred to TIB. Note: ESHB 1107 passed the Legislature and was enacted as Chapter 269, Laws of 1995.

Department of Transportation
Program T - Transit Research, & Intermodal Planning - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	2,100	2,100	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	2,100	2,136	36
Policy Items			
1. Passenger Rail Capital Transfer	34,800	34,800	0
2. Passenger Rail Capital Reduction	0	-13,655	-13,655
3. Bond Authorizations Available	-1,893	-1,048	845
TOTAL 1995-97 BIENNIUM	35,007	22,233	-12,774

Comments:

1. PASSENGER RAIL CAPITAL TRANSFER - This item transfers from Program T - Operating to Program T - Capital those elements of Intercity Rail Passenger program related to capital investment. The elements assumed as capital investments are \$22.8 million in track improvements and \$12.0 million in trainset lease/purchase options. This amount is made up of \$34.1 million Transportation Fund-State and Federal, \$0.7 million High Speed Corridor funds -- for a total of \$34.8 million.

AGY VER: 34.8 M
HTC VER: 34.8 M
STC VER: 34.8 M
CNF VER: 34.8 M
ENACTED: 34.8 M

2. PASSENGER RAIL CAPITAL REDUCTION - Reduces track system capital improvements to only those necessary to meet under four-hour requirement for Seattle-Vancouver B.C. operations. This reduces track improvements appropriations from the agency requested \$22.8 million to \$7.145 million in track improvements. The total appropriation of \$21.145 million also adds \$2.0 million for a programmatic corridor Environmental Impact Statement (EIS) addressing environmental and planning/operational components throughout the corridor. Both the House and the Senate versions provide \$12 million for lease/purchase agreement on two tilt-type trainsets, whose total costs are not to exceed \$20 million, while the agency budget provided \$12 million for trainset leases.

AGY VER: -0-
HTC VER: (13.7 M)
STC VER: (13.7 M)
CNF VER: (13.7 M)
ENACTED: (13.7 M)

**Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	32,124	32,124	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Archives	230	230	0
2. State Parking Services	95	95	0
3. Atty General Tort Claims Defense	4,646	4,646	0
4. Auditing Services	832	832	0
5. Gen Admin - Facilities and Services	2,469	2,469	0
6. Gen Admin - Consolidated Mail	905	905	0
7. Personnel	2,240	2,240	0
8. Risk Management	13,049	7,049	-6,000
9. GA Capital Projects on DOT Bldg	1,785	0	-1,785
10. OMWBE	508	508	0
11. Internal Rents	361	361	0
TOTAL 1995-97 BIENNIUM	27,120	19,335	-7,785

Comments:

Note: A "zero base" budget approach was used for this program. The budget items included in the policy section above represent the entire Program U budget.

has five auditors working at the Olympia Service Center. At least one auditor works continually at the Department.

- 1. ARCHIVES - The Records Committee (Attorney General, State Auditor, and Director of OFM) determines what needs to be archived. Archiving is billed quarterly based on an estimate prepared for each biennium. Microfilming is billed monthly based on the actual work done.

AGY VER: 0.8 M
 HTC VER: 0.8 M
 STC VER: 0.8 M
 CNF VER: 0.8 M
 ENACTED: 0.8 M

AGY VER: 0.2 M
 HTC VER: 0.2 M
 STC VER: 0.2 M
 CNF VER: 0.2 M
 ENACTED: 0.2 M

- 2. STATE PARKING SERVICES - This figure is based on the following calculation: the number of agency and employee parking spaces divided by the total number of all agency and employee parking spaces on the capitol campus. This percentage is multiplied by the Office of Parking Services' Current Authorized Level (CAL) for the biennium. The Parking Office's Current Authorized Level is \$714,000 for the 1995-97 biennium.

AGY VER: 0.1 M
 HTC VER: 0.1 M
 STC VER: 0.1 M
 CNF VER: 0.1 M
 ENACTED: 0.1 M

- 3. ATTY GENERAL TORT CLAIMS DEFENSE - Attorney General services resulting from lawsuits filed on behalf of, or against, the Department are charged to this program.

AGY VER: 4.6 M
 HTC VER: 4.6 M
 STC VER: 4.6 M
 CNF VER: 4.6 M
 ENACTED: 4.6 M

- 4. AUDITING SERVICES - The State Auditor's Office (SAO) is required to audit annually the statewide combined financial statements prepared by OFM and make post-audits of state agencies. The SAO

- 5. GEN ADMIN - FACILITIES AND SERVICES - Facilities and services is billed quarterly based upon an estimate for each biennium. There are four elements to the charge: (1) property development, whose calculation is determined by the number of agency leases, square footage leased, and the annual lease cost; (2) seat of government, which is determined by the Department's Thurston County headcount; (3) campus utilities and capitol facilities, which is determined by the agency's share of rentable square footage on the Capitol Campus; and (4) building maintenance, which includes scheduled painting, maintenance, fire safety, garbage, and custodial services.

AGY VER: 2.5 M
 HTC VER: 2.5 M
 STC VER: 2.5 M
 CNF VER: 2.5 M
 ENACTED: 2.5 M

- 6. GEN ADMIN - CONSOLIDATED MAIL - The Consolidated Mail Services (CMS) charges are broken into three categories for the 1995-97 biennium: outgoing, interagency, and incoming. Outgoing CMS charges a monthly flat rate for each customer and a surcharge for each piece of mail including postage. Incoming and interagency CMS charges a monthly flat rate for each customer and the surcharge for each piece of mail, based on a one-week volume survey twice each year.

AGY VER: 0.9 M
 HTC VER: 0.9 M
 STC VER: 0.9 M
 CNF VER: 0.9 M
 ENACTED: 0.9 M

- 7. PERSONNEL - Personnel services provided by the Department of Personnel (DOP) include merit system oversight, recruitment and

Department of Transportation Program U - Charges from Other Agencies

testing, referrals of candidates, Washington Management Service, diversity and affirmative action, employee development and training, employee assistance, human resource information systems, and labor consultation. The charge to the Department is equal to a percentage of its classified salaries. The percentage is set at a level that generates the required funding for DOP.

AGY VER: 2.2 M
HTC VER: 2.2 M
STC VER: 2.2 M
CNF VER: 2.2 M
ENACTED: 2.2 M

8. RISK MANAGEMENT - This item provides the Department's share of funding of the state's self-insurance program. Contributions to the program are determined by the Risk Management Advisory Committee. Motor Vehicle Fund moneys used for this program are restricted to highway liabilities.

AGY VER: 13.0 M Includes 11.0 M from MVF-State and 2.0 M from the Puget Sound Ferry Operations Account
HTC VER: 13.0 M
STC VER: 7.0 M Reduces WSDOT payment of MVF-State moneys into program
CNF VER: 7.0 M A proviso requires GA, OFM, and WSDOT to provide recommendations to LTC on WSDOT participation in the statewide risk management program and alternative methods for funding WSDOT tort claim payments
ENACTED: 7.0 M Includes 5.0 M from MVF-State and 2.0 M from the Puget Sound Ferry Operations Account; a proviso requires GA, OFM, and WSDOT to provide recommendations to LTC on WSDOT participation in the statewide risk management program and alternative methods for funding WSDOT tort claim payments

9. GA CAPITAL PROJECTS ON DOT BLDG - For this biennium this program includes a new elevator for the DOT building and the replacement of six escalators in the building. All of these items are old and need to be replaced.

AGY VER: 1.8 M
HTC VER: -0- Assumes projects funded at 1.7 M in the General Fund Capital Budget
STC VER: -0- Assumes projects funded at 1.7 M in the General Fund Capital Budget
CNF VER: -0- Assumes projects funded at 1.7 M in the General Fund Capital Budget
ENACTED: -0- Assumes projects funded at 1.7 M in the General Fund Capital Budget

10. OMWBE - The Office of Minority and Women's Business Enterprises (OMWBE) develops, plans, and implements programs designed to increase participation by minority and women's businesses in the state's purchasing and contracting. OMWBE certification allows these businesses to participate in WSDOT projects. WSDOT pays for the certification.

AGY VER: 0.5 M
HTC VER: 0.5 M
STC VER: 0.5 M
CNF VER: 0.5 M
ENACTED: 0.5 M

11. INTERNAL RENTS - Beginning in the 1995-97 biennium, a capital projects surcharge of \$1 per rentable square foot per year is charged to agencies with buildings on the Capitol Campus. General Administration administers the selection of projects to be funded. There are no guarantees that the money collected from WSDOT will be spent on the Transportation Building. RCW 43.01.090 states that there will be an increase in this each year until the charge gets to \$5 per rentable square foot.

AGY VER: 0.4 M
HTC VER: 0.4 M
STC VER: 0.4 M
CNF VER: 0.4 M
ENACTED: 0.4 M

**Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	229,122	229,122	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Jumbo Mark II Construction	147,703	145,000	-2,703
2. Other Vessel Capital Projects	64,910	63,172	-1,738
3. Terminal Capital Projects	56,214	57,488	1,274
4. Emergency Repair	3,186	3,186	0
TOTAL 1995-97 BIENNIUM	272,013	268,846	-3,167

Comments:

1. JUMBO MARK II CONSTRUCTION - Provides bond funding for construction of three Jumbo Mark II ferries. The first of the three ferries is due for delivery in Spring 1997. The second and third ferries are scheduled for delivery in the 1997-99 biennium, one in Spring 1998 and the other in Spring 1999.

AGY VER: 147.7 M
 HTC VER: 145.0 M Reflects updated estimate based upon shipyard master schedule
 STC VER: 145.0 M
 CNF VER: 145.0 M
 ENACTED: 145.0 M

HTC VER: 57.5 M Reflects updated estimate
 STC VER: 57.5 M
 CNF VER: 57.5 M
 ENACTED: 57.5 M

4. EMERGENCY REPAIR - This item provides reserve funding for emergencies.

AGY VER: 3.2 M
 HTC VER: 3.2 M
 STC VER: 3.2 M
 CNF VER: 3.2 M
 ENACTED: 3.2 M

2. OTHER VESSEL CAPITAL PROJECTS - Includes major renovation of Super and Evergreen State Class vessels, continuation of the second deck program on Issaquah Class vessels, propulsion control improvements on Super, Issaquah, Evergreen, and Steel Electric class vessels, and systemwide structural preservation.

AGY VER: 64.9 M
 HTC VER: 60.7 M Reflects updated estimate of Super vessel renovation schedule. State and federal funding contained in this appropriation may be used for purchase of a prototype passenger-only vessel if adequate federal funding is secured
 STC VER: 63.2 M State and federal funding contained in this appropriation may be used for purchase of a prototype passenger-only vessel if adequate federal funding is secured
 CNF VER: 63.2 M Replaces 1.25 M in federal funding authority with 1.25 M from the Passenger Ferry Account which is created in this budget bill. Proviso requires purchase of a passenger-only vessel and in-state preference for construction, if allowable. Federal funds in excess of the appropriation authority may be authorized through the unanticipated receipts process
 ENACTED: 63.2 M Includes 1.25 M from the Passenger Ferry Account which is created in this budget bill. Proviso requires purchase of a passenger-only vessel and in-state preference for construction, if allowable

3. TERMINAL CAPITAL PROJECTS - Includes funding for predesign and design activities at Bainbridge Island, Seattle, Clinton, and Seattle. Construction funding for these projects will be requested in future biennia. Also includes completion of the Enhanced Revenue Control Project and Phase 1 of the regionally-coordinated Automated Passenger Ticket Vending Program. Overhead loading facilities will be completed at Seattle, Bremerton, and Edmonds. The main slip at Vashon will be refurbished, and the holding lot configuration at Bainbridge Island will be modified in Phase 1 of an integrated program of projects leading to the new multimodal facility at Bainbridge. WSF will continue to install steel pipe pile wingwalls at terminals throughout the system.

AGY VER: 56.2 M

**Department of Transportation
Program X - Washington State Ferries
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	236,912	236,912	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	243,175	239,613	-3,562
Policy Items			
1. Inflation Above Approved Rates	2,060	0	-2,060
2. Safety Office Assistant	97	97	0
3. Information System Technician	115	115	0
4. Accounts Payable/Receivable Staff	184	184	0
5. Maintenance System Analyst	106	0	-106
6. Vessel Control Systems Engineer	205	205	0
7. Terminal Maintenance Engineer	111	0	-111
8. Contracts Clerk	87	0	-87
9. Automated Ticket Vending	614	614	0
10. Radio Replacements	29	29	0
11. Storm Water Pollution Prevention	55	55	0
12. Enhanced Public Involvement	146	146	0
13. Systems Dev - Maintenance/Materials	0	343	343
14. Fuel Cost Adjustment	0	2,507	2,507
15. Operations Center	0	159	159
16. PAF Reimbursement	0	120	120
TOTAL 1995-97 BIENNIUM	246,984	244,187	-2,797

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

AGY VER: 2.1 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

2. SAFETY OFFICE ASSISTANT - This person will set up and maintain records of worker exposure to asbestos and other occupational hazards per state and federal regulations. Failure to keep records results in \$1,000 fine per employee per substance. The Safety Office Assistant provides information on safety-related questions from the public, vendors, employees, and agencies and performs a variety of other safety-related functions.

AGY VER: 0.1 M
 HTC VER: 0.1 M
 STC VER: 0.1 M
 CNF VER: 0.1 M
 ENACTED: 0.1 M

3. INFORMATION SYSTEM TECHNICIAN - Would add one FTE to staff responsible for installing, troubleshooting, and coordinating the maintenance of PC and network software and equipment for the WSF. Currently, there are two full-time positions (one help desk person, and one technician) available to support approximately 300 PCs and four local area networks. WSF systems must be supported 20 hours per day, seven days per week.

AGY VER: 0.1 M
 HTC VER: 0.1 M
 STC VER: 0.1 M

CNF VER: 0.1 M
 ENACTED: 0.1 M

4. ACCOUNTS PAYABLE/RECEIVABLE STAFF - Would provide additional staff, one in accounts payable and one in accounts receivable, to allow accounting department to stay current on vendor payments and revenue billings. Currently, there are three FTEs in accounts payable and two permanent positions in accounts receivable plus one temporary staff.

AGY VER: 0.2 M
 HTC VER: 0.2 M
 STC VER: 0.2 M
 CNF VER: 0.2 M
 ENACTED: 0.2 M

5. MAINTENANCE SYSTEM ANALYST - Provides a maintenance systems analyst position for the Port Engineers Office to analyze maintenance management data and develop improved vessel maintenance programs. This position would monitor and evaluate the data to be collected by the on-board computerized vessel preventive maintenance management system which was developed in the 1993-95 biennium.

AGY VER: 0.1 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

6. VESSEL CONTROL SYSTEMS ENGINEER - Would provide one engineer to monitor, maintain, repair, and calibrate control systems on all WSF vessels, with a special focus on Ross Hill equipment. With this position, WSF will decrease control systems failures and reduce the amount of out-of-service time should a control system failure occur. WSF currently relies on out-of-state manufacturer representatives to repair system failures.

Department of Transportation Program X - Washington State Ferries

AGY VER: 0.2 M
HTC VER: 0.2 M
STC VER: 0.2 M
CNF VER: 0.2 M
ENACTED: 0.2 M

7. TERMINAL MAINTENANCE ENGINEER - Would add a Transportation Technician to assist the Terminal Maintenance Engineer in maintaining WSF's 46 terminal facilities. The technician would maintain work requisition files, assist in preparing plans and specifications for small contracts, assist in obtaining bids for materials requests, and inspect work by contractors and vendors. This request restores staffing to the 1993 level; the person last in this position was reassigned to do mandatory terminal contract inspection duties.

AGY VER: 0.1 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

8. CONTRACTS CLERK - Would add one contracts clerk to prevent delays and reduce liability exposure from the increased number and complexity of WSF maintenance and revenue contracts. Clerk would help complete the pre-contract tasks for vessel and terminal public works contracts, maintain public works contract files, monitor payments, issue invoices, and assist the department manager in other contract administration tasks. An existing temporary capital position would be converted to a permanent operating position.

AGY VER: 0.1 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

9. AUTOMATED TICKET VENDING - Automated ticket vending machines were approved for purchase in the 1993-95 WSF Capital Budget. The equipment specifications will be completed and purchases will be initiated in the 1995-97 biennium. This package provides for operating expenses required only when the machines come on line, including tickets, phone lines, power, cash handling, preventive maintenance, and repair.

AGY VER: 0.6 M
HTC VER: 0.6 M Proviso states that these funds may only be used for this purpose
STC VER: 0.6 M
CNF VER: 0.6 M
ENACTED: 0.6 M Proviso states that these funds may only be used for this purpose

10. RADIO REPLACEMENTS - The cost of replacing radios has increased from \$800 per unit to \$1,400 per unit due to an FTC mandated change in radio frequency. About 45 radios, or 10 percent of total radios, are replaced per year. The radios are used for vessel loading and for emergencies.

AGY VER: 29 K
HTC VER: 29 K
STC VER: 29 K
CNF VER: 29 K
ENACTED: 29 K

11. STORM WATER POLLUTION PREVENTION - Storm water must be treated before being discharged into Puget Sound. This request provides ongoing maintenance for newly-installed pollution prevention mitigation systems such as oil water separators and filters. This work will be contracted out.

AGY VER: 55 K
HTC VER: 55 K
STC VER: 55 K
CNF VER: 55 K
ENACTED: 55 K

12. ENHANCED PUBLIC INVOLVEMENT - State law requires that a public involvement process occur before ferry tariffs can be increased

by the Transportation Commission. The Commission plans to recommend fare increases every year. Currently, WSF has no money budgeted for public involvement or the printing of new tariff schedules.

AGY VER: 0.1 M
HTC VER: 0.1 M
STC VER: 0.1 M
CNF VER: 0.1 M
ENACTED: 0.1 M

13. SYSTEMS DEV - MAINTENANCE/MATERIALS - This item would fund development of a database to improve management control over \$7 million of stored inventory and \$6 million of materials purchases.

AGY VER: -0-
HTC VER: 0.3 M
STC VER: 0.3 M
CNF VER: 0.3 M
ENACTED: 0.3 M

14. FUEL COST ADJUSTMENT - This item reflects a decrease in the anticipated cost of ferry fuel for the 1995-97 biennium based on the November 1994 revenue forecast.

AGY VER: -0-
HTC VER: (0.5 M)
STC VER: 5.5 M Assumes passage of HB 1016 which will require WSF to pay the 23 cent per gallon state gas tax rather than the state sales tax. The tax payments will be returned to the Marine Operating Fund and no sales tax payments to the state or local government will be required. The 5.5 M amount includes adjustments for both the decrease in ferry fuel price and the increase in ferry fuel taxes. (Note: HB 1016 was not passed by the 1995 Legislature.)
CNF VER: 2.5 M Assumes WSF will pay sales tax on ferry fuel in FY 96 and motor fuel tax on ferry fuel in FY 97. Fuel taxes would exceed sales taxes by 3.042 M for FY 96
ENACTED: 2.5 M Assumes WSF will pay sales tax on ferry fuel in FY 96 and motor fuel tax on ferry fuel in FY 97. This will require the passage of legislation in 1996

15. OPERATIONS CENTER - This item would provide a centralized reservation system for commercial freight and ADA (Americans with Disabilities) customers as part of establishing WSF operations centers.

AGY VER: -0-
HTC VER: 0.2 M
STC VER: 0.2 M
CNF VER: 0.2 M
ENACTED: 0.2 M

16. PAF REIMBURSEMENT - This item would provide funding to pay General Administration for fuel purchasing services.

AGY VER: -0-
HTC VER: 0.1 M
STC VER: 0.1 M
CNF VER: 0.1 M
ENACTED: 0.1 M

**Department of Transportation
Program Z - Financial Assistance
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	9,841	9,841	0
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	7,753	7,753	0
Policy Items			
1. Inflation Above Approved Rates	24	0	-24
2. Interjurisdictional Studies	975	1,430	455
TOTAL 1995-97 BIENNIUM	8,752	9,183	431

Comments:

1. INFLATION ABOVE APPROVED RATES - The Department determines inflation using a methodology different than the one approved by the Office of Financial Management (OFM). This item reflects the increment above the inflation amount approved by OFM.

AGY VER: 24 K
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

2. INTERJURISDICTIONAL STUDIES - A portion of the gas tax distributions to the cities, counties, and the state is set aside for interjurisdictional reviews and evaluations. Based on recommendations from a committee with city, county, and state representation, the Transportation Commission recommended six activities for the 1995-97 biennium. Recommended activities include: intermodal, interjurisdictional resource sharing; review of jurisdictional roles and responsibilities; recommendations for the next federal transportation act; intermodal evaluation; public/public partnerships; and performance-based delivery.

AGY VER: 1.0 M
 HTC VER: -0-
 STC VER: 0.4 M Includes funding to address fuel tax evasion, vehicle license fraud, access management, and miscellaneous cost/benefit measures
 CNF VER: 1.4 M As determined by the LTC, funding may be used to address fuel tax evasion, vehicle license fraud, access management, regional mobility, miscellaneous cost/benefit measures, and/or an organizational and administrative review of WSDOT; per a budget proviso, includes up to 750 K for development of a regional mobility plan, an HOV lane completion analysis, and recommended statutory changes that would allow the plan to be submitted to a public vote by the Regional Transit Authority (RTA); funding may also be used for integrating the regional mobility plan with the revised RTA plan
 ENACTED: 1.4 M Governor vetoed the proviso describing how these moneys may be used and directed WSDOT to place the entire 1.430 M appropriation in unallotted reserve

Department of Transportation
Program Z - Financial Assistance - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	189,478	189,478	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	170,576	173,281	2,705
Policy Items			
1. \$25 Million Bond Program	25,000	0	-25,000
2. Everett Homeport	0	1,750	1,750
3. Horse Racetrack Infrastructure	0	4,000	4,000
4. Allocate STP Enhancement Moneys	0	-74	-74
TOTAL 1995-97 BIENNIUM	195,576	178,957	-16,619

Comments:

1. \$25 MILLION BOND PROGRAM - This item would make available as loans \$25 million in bond proceeds for local jurisdictions to meet matching requirements for federal grants. These funds were available in the 1993-95 biennium, but were not used by any local jurisdictions.

AGY VER: 25.0 M
 HTC VER: -0-
 STC VER: -0-
 CNF VER: -0-
 ENACTED: -0-

(STP) of the Intermodal Surface Transportation Efficiency Act (ISTEA). Bicycle and pedestrian projects require a 20 percent state match. (Note: The total 1995-97 appropriation in Program I-1 for the Galer project is \$93,000, including \$19,000 of state match.)

AGY VER: -0-
 CNF VER: (74 K)
 ENACTED: (74 K)

2. EVERETT HOMEPORT - This item provides funding to complete road projects associated with development of the Everett Homeport. The amount of \$3.5 million for Homeport projects was provided in the 1987-89 biennium. Of this amount, \$2.3 million was spent through FY 94. The remaining \$1.2 million of the appropriation was withdrawn in the 1994 Supplemental Transportation Budget.

AGY VER: -0-
 HTC VER: 1.8 M Contingent upon passage of a gas tax increase
 HSE VER: -0-
 STC VER: 1.8 M May be used solely to fund the state's share of the East Marine View Drive project; with this appropriation the state has fulfilled its commitment to fund special transportation projects associated with the Everett Homeport
 CNF VER: 1.8 M
 ENACTED: 1.8 M May be used solely to fund the state's share of the East Marine View Drive project; with this appropriation, the state has fulfilled its commitment to fund special transportation projects associated with the Everett Homeport

NOTE: The Conference and Legislative Final versions of the budget contained a proviso stating that \$5.0 million of federal transportation enhancement program moneys shall be used as follows: up to \$3.7 million shall be used for the preservation of abandoned freight rail corridors and \$1.3 million shall be used for rehabilitation of the King Street Station in the City of Seattle. That portion of the \$3.7 million for preservation of abandoned freight rail corridors that is not used for that purpose by April 1, 1996, shall also be used for rehabilitation of King Street Station.

This proviso was vetoed by the Governor. With this veto, the \$5.0 million may be provided as grants through the normal transportation enhancement program grant process (projects recommended by Enhancement Advisory Committee and approved by the Secretary of Transportation).

3. HORSE RACETRACK INFRASTRUCTURE - Provides funding from the Motor Vehicle Fund-State for local projects associated with the development of a horse racetrack in Western Washington. This item was funded in DOT Program I-3 in the House Transportation Committee, the Senate Transportation Committee, and the full Senate budget versions. This funding may be used only for publicly-owned facilities that fall within 18th Amendment constraints.

AGY VER: -0-
 CNF VER: 4.0 M Proviso states that with this appropriation the state has fulfilled its commitment to fund road-related racetrack infrastructure
 ENACTED: 4.0 M Proviso states that with this appropriation the state has fulfilled its commitment to fund road-related racetrack infrastructure

4. ALLOCATE STP ENHANCEMENT MONEYS - The amount of \$74,000 of federal transportation enhancement program moneys are allocated to Program I-1 for the Galer Street Bicycle/Pedestrian Overpass. Transportation enhancements are non-highway projects funded from a set-aside from the Surface Transportation Program

Washington Traffic Safety Commission
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	5,145	5,145	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	5,876	5,876	0
Policy Items			
1. Funding for DWI Task Forces	<u>0</u>	<u>812</u>	<u>812</u>
TOTAL 1995-97 BIENNIUM	5,876	6,688	812

Comments:

1. FUNDING FOR DWI TASK FORCES - This appropriation would provide funding for DWI Task Forces, enabling the task forces in Seattle, Bellevue, and the Benton-Franklin county area to be rejuvenated; and would direct up to \$200,000 of the appropriation to study the incidence of driving under the influence of drugs.

AGY VER: -0-
HTC VER: -0-
STC VER: 0.8 M
CNF VER: 0.8 M
ENACTED: 0.8 M

Board of Pilotage Commissioners
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	218	218	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	192	192	0
Policy Items			
1. Replace Revenue Loss	46	46	0
2. Increased Investigations	22	22	0
TOTAL 1995-97 BIENNIUM	260	260	0

Comments:

1. REPLACE REVENUE LOSS - Department-request legislation has passed the Legislature (Chapter 175, Laws of 1995 -- HB 1311) which increases the pilots' license fees from \$1,500 to \$2,500 per year. Revenues from this fee increase are appropriated to the agency to improve audit and evaluation of the tariff process and provide consulting services for pilotage exam development. (Board of Pilotage Account-State)

AGY VER: 46 K
HTC VER: 46 K
STC VER: 46 K
CNF VER: 46 K
ENACTED: 46 K

2. INCREASED INVESTIGATIONS - This item uses new revenues to: (1) hire independent consultants to investigate marine accidents and to pursue violators of compulsory state pilotage requirements; (2) purchase computers and software; and (3) provide audit support and preparation of the annual pilotage tariff-setting process. (Board of Pilotage Account-State)

AGY VER: 22 K
HTC VER: 22 K
STC VER: 22 K
CNF VER: 22 K
ENACTED: 22 K

County Road Administration Board
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	87,888	87,888	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	100,424	100,424	0
Policy Items			
1. Reduce RATA Grant Level	0	-35,000	-35,000
TOTAL 1995-97 BIENNIUM	100,424	65,424	-35,000

Comments:

1. REDUCE RATA GRANT LEVEL - The budget for the County Road Administration Board is driven by available dedicated revenues. Based on projected fund balances and revenue forecasts about \$74.1 million is available in the Rural Arterial Trust Account (RATA), but the agency indicates they will only be able to expend about \$37.5 million. The remainder will reside in the fund balance. No changes are made in the other two fund sources supporting the agency.

AGY VER: -0-
HTC VER: (35.0 M)
STC VER: (35.0 M)
LEG FIN: (35.0 M)
ENACTED: (35.0 M)

Transportation Improvement Board
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	134,864	134,864	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	207,370	207,364	-6
Policy Items			
1. Reduce TIA Grant Level	<u>0</u>	<u>-17,700</u>	<u>-17,700</u>
TOTAL 1995-97 BIENNIUM	207,370	189,664	-17,706

Comments:

1. REDUCE TIA GRANT LEVEL - The Transportation Improvement Board requested all available revenues (about \$161 million) for expenditure. However, they anticipate a real need of about \$143 million to pay for projects expected to be completed in the 1995-97 biennium. The balance will reside in their dedicated account.

AGY VER: -0-
GOV VER: -0-
HTC VER: (17.7 M)
STC VER: (17.7 M)
LEG FIN: (17.7 M)
ENACTED: (17.7 M)

Legislative Transportation Committee
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	2,584	2,584	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	2,568	2,568	0
Policy Items			
1. Break Out Funding for LSC	<u>0</u>	<u>-40</u>	<u>-40</u>
TOTAL 1995-97 BIENNIUM	2,568	2,528	-40

Comments:

The Legislative Transportation Committee shall study the governance and operations of the ports.

1. BREAK OUT FUNDING FOR LSC - RCW 44.68.060 requires the Joint Legislative Systems Committee (LSC) to provide ongoing computer support and equipment for all legislative agencies and standing committees. Approximately \$40,000 is contained in the LTC base budget for appropriation to LSC. This item is removed from the LTC base budget and appropriated directly in the LSC budget.

AGY VER: -0-
HTC VER: (40 K)
STC VER: (40 K)
CNF VER: (40 K)
ENACTED: (40 K)

Marine Employees' Commission
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	372	372	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	383	383	0
Policy Items			
1. 10% Across-the-Board Cut	<u>0</u>	<u>-38</u>	<u>-38</u>
TOTAL 1995-97 BIENNIUM	383	345	-38

Comments:

1. 10% ACROSS-THE-BOARD CUT - The Legislature opted to take a 10 percent across the board reduction in the MEC's expenditures. During the agency's budget development process, the MEC determined that a 10 percent cut would not negatively impact its timely resolution of labor disputes, nor the agency's compliance with the statutorily-mandated biennial salary survey.

AGY VER: -0-
HTC VER: (38 K)
STC VER: (38 K)
CNF VER: (38 K)
ENACTED: (38 K)

Transportation Commission
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	1,603	1,603	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	1,658	1,658	0
Policy Items			
1. Reduction in Commissioner Workdays	0	-66	-66
2. Remove Funding for Innovations Unit	0	-876	-876
3. Reduce Travel	0	-39	-39
TOTAL 1995-97 BIENNIUM	1,658	677	-981

Comments:

1. REDUCTION IN COMMISSIONER WORKDAYS - The maximum per diem workdays allowable under state law is 120 days (150 for the Chairperson). The Transportation Commission's base budget anticipates each Commissioner working the maximum allowable number of per diem days.

AGY VER: -0- No reduction recommended
 HTC VER: (83 K) Transportation Commission workdays and travel reduced by 47 percent to reflect 60 workdays per year (an average of 5 days per month). The Chair may be compensated for up to 90 days per year (7.5 days per month)
 STC VER: (35 K) Transportation Commissioners may be compensated no more than 96 days per year (an average of 8 days per month). The Chair may be compensated no more than 120 days per year (average of 10 days per month)
 CNF VER: (66 K) For the first fiscal year, each Commission member may be compensated an average of 7 days per month, except the Chair, who is compensated an average of 9.5 days per month. For the second fiscal year, each Commission member may be compensated an average of 5 days per month, except the Chair, who is compensated an average of 7.5 days per month
 ENACTED: (66 K) Governor vetoed proviso limiting the number of workdays Commissioners may be provided compensation

2. REMOVE FUNDING FOR INNOVATIONS UNIT - The Innovations Unit is comprised of professors and graduate students at the University of Washington's Transportation Research Center. The Unit contracts with the Commission to provide research on transportation policy issues.

No funding is provided for the Innovations Unit. The Commission is directed to utilize existing WSDOT staff for planning and research, and seek prior authorization by the LTC for proposed transportation studies.

AGY VER: -0- No reductions recommended
 HTC VER: (0.9 M)
 STC VER: (0.9 M)
 ENACTED: (0.9 M)

3. REDUCE TRAVEL - Travel is reduced to reflect the decreased activity level for the Commission in the 1995-97 biennium. The reduction in travel coincides with a reduction in the average allowable compensation days for the Commissioners.

AGY VER: -0-
 HTC VER: (42 K)
 STC VER: (26 K)
 CNF VER: (39 K)
 ENACTED: (39 K)

Department of Agriculture
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	418	418	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	427	427	0
Policy Items			
1. Reduce Program	0	-127	-127
TOTAL 1995-97 BIENNIUM	427	300	-127

Comments:

The Department of Agriculture, Weights and Measures Division, operates the Motor Fuel Quality Program. The Motor Fuel Quality Program tested 4,000 samples of gasoline statewide during the 1993-95 biennium. The cost of testing various samples varies dependent upon the type of test to be conducted. Tests range from testing for octane level to ensure proper posting on the dispensing pumps to a variety of other nationally-recognized quality standards.

1. REDUCE PROGRAM - Reduces dollars available for motor fuel quality sample testing.

AGY VER: -0-
HTC VER: (0.1 M)
STC VER: (0.1 M)
CNF VER: (0.1 M)
ENACTED: (0.1 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act section of this document.

Joint Legislative Systems Committee
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	40	40
TOTAL 1995-97 BIENNIUM	0	40	40

Comments:

The Joint Legislative Systems Committee (LSC) provides the Legislature with information systems services.

AGY VER: -0-
STC VER: 40 K
CNF VER: 40 K
LEG FIN: 40 K
ENACTED: 40 K

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Joint Legislative Systems Committee's budget is shown in the Omnibus Appropriations Act section of this document.

Legislative Evaluation & Accountability Program Committee
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	410	410	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	410	410	0
Policy Items			
1. Provide FY 96 Costs Only	<u>0</u>	<u>-205</u>	<u>-205</u>
TOTAL 1995-97 BIENNIUM	410	205	-205

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee provides the Legislature with systems and support for legislative budget development and oversight.

1. PROVIDE FY 96 COSTS ONLY - This item provides a one-year (FY 96) appropriation to the LEAP Committee of \$205,000. LEAP shall enter into a service level agreement for the 1995-97 biennium with the LTC by September 30, 1995.

AGY VER: -0-
STC VER: (0.2 M)
CNF VER: (0.2 M)
LEG FIN: (0.2 M)
ENACTED: (0.2 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the LEAP Committee's budget is shown in the Omnibus Appropriations Act section of this document.

Office of Financial Management
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	110	110	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	110	110	0
TOTAL 1995-97 BIENNIUM	110	110	0

Comments:

This provides funding for a transportation fiscal/policy analyst within the Office of Financial Management.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Office of Financial Management's budget is shown in the Omnibus Appropriations Act section of this document.

**Office of Marine Safety
Total Appropriated Funds
(Dollars in Thousands)**

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	4,268	4,268	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	4,077	4,326	249
Policy Items			
1. Staff, Goods & Services and Travel	-88	-216	-128
2. Oil Spill Reduction Second 5%	0	-216	-216
3. Oil Spill Reduction Third 5%	0	-216	-216
4. New Equipment & Contracts	126	0	-126
5. Marine Oversight Board	-28	-28	0
6. Consolidation of Oil Spills Funding	170	170	0
7. Reduce OMS to Six Months	0	-2,718	-2,718
8. State Toxics Revenue Shortfall	-24	-24	0
TOTAL 1995-97 BIENNIUM	4,233	1,078	-3,155

Comments:

Historically, the Office of Marine Safety (OMS) has been funded in the General Fund budget. During the 1995 Legislative Session, however, the House Transportation Budget contained an appropriation to the agency and its successor, the Department of Ecology (DOE). Although the General Fund budget contained a biennial appropriation to OMS, the Governor opted to veto this appropriation and adopt the Transportation Budget version which provides a six-month appropriation to OMS and an 18-month appropriation for OMS' successor agency, DOE.

- 1. STAFF, GOODS & SERVICES AND TRAVEL - Eliminates one FTE by consolidating two administrative positions (a special assistant and the Program Director for Administrative Services). Travel and goods and services associated with each half-time position are similarly proposed for reduction. Purchased services expenditures are reduced by \$79,800. (Oil Spill Administration Account)

AGY VER: (88 K)
 HTC VER: (216 K)
 STC VER: N/A
 CNF VER: (216 K)
 ENACTED: (216 K)

- 2. OIL SPILL REDUCTION SECOND 5% - Eliminates Marine Transportation Safety Specialist 3 (MTSS 3), Financial Responsibility Specialist, and a MTSS 1 Marine Systems Specialist. Travel and goods and services associated with each position are similarly proposed for reduction. Purchased services expenditures are reduced by \$11,346. (Oil Spill Administration Account)

AGY VER: -0-
 HTC VER: (0.2 M)
 STC VER: N/A
 CNF VER: (0.2 M)
 ENACTED: (0.2 M)

- 3. OIL SPILL REDUCTION THIRD 5% - Eliminates Technical Outreach Specialist (0.7 FTE) and a Senior Technical Specialist. Travel and goods and services associated with each position are similarly proposed for reduction. Purchased services expenditures are reduced by \$18,718. (Oil Spill Administration Account)

AGY VER: -0-
 HTC VER: (0.2 M)
 STC VER: N/A
 CNF VER: (0.2 M)
 ENACTED: (0.2 M)

- 4. NEW EQUIPMENT & CONTRACTS - Funding for computer hardware and software for the Marine Information System (MIS), a database that records groundings, near misses, oil spills and accidents for vessels entering Washington waters. Funding was sought for contracts to develop: (1) a certificate of financial responsibility module for the MIS; and (2) a data entry application to enter Canadian Coast Guard data into the MIS. The Transportation Budget does not fund these items. (Oil Spill Administration Account)

AGY VER: 0.1 M
 HTC VER: -0-
 STC VER: N/A The sum of 126 K was funded in the Senate Ways & Means Version
 CNF VER: -0-
 ENACTED: -0-

- 5. MARINE OVERSIGHT BOARD - Funding for this citizens' advisory council is eliminated. (Oil Spill Administration Account)

AGY VER: (28 K)
 HTC VER: (28 K)
 STC VER: N/A
 CNF VER: (28 K)
 ENACTED: (28 K)

- 6. CONSOLIDATION OF OIL SPILLS FUNDING - Reduces number of agencies receiving funding from the Oil Spill Administration Account. Historically, several state agencies have received funding from the Oil Spill Administration Account. This proposal consolidates that to two lead agencies; namely, the Department of Ecology for prevention and response, and the Department of Fish and Wildlife for restoration. Funding is provided to the Office of Marine Safety to contract with the UW's SeaGrant program to develop and implement an education program designed to address oil spills from commercial vessels. (Oil Spill Administration Account)

AGY VER: 0.2 M
 HTC VER: -0-
 STC VER: N/A
 CNF VER: 0.2 M
 ENACTED: 0.2 M

- 7. REDUCE OMS TO SIX MONTHS - The Transportation Budget makes the transfer of the Office of Marine Safety (OMS) to the Department of Ecology effective January 1, 1996, rather than the original sunset date of July 1, 1997. The appropriation is reduced to reflect six months funding for OMS based on this transfer.

AGY VER: -0-

Office of Marine Safety

HTC VER: (2.7 M) Includes (2.5 M) Oil Spill Administration Account; (0.2 M) State Toxics Control Account
STC VER: N/A
CNF VER: (2.7 M) Includes (2.5 M) Oil Spill Administration Account; (0.2 M) State Toxics Control Account
ENACTED: (2.7 M) Includes (2.5 M) Oil Spill Administration Account; (0.2 M) State Toxics Control Account

8. STATE TOXICS REVENUE SHORTFALL - The projected revenues for the State Toxics Control Account in the 1995-97 biennium are insufficient to meet anticipated expenditures. Consequently, expenditures are reduced in order to balance the fund. (State Toxics Control Account)

AGY VER: -0-
HTC VER: (24 K)
STC VER: N/A
CNF VER: (24 K)
ENACTED: (24 K)

Special Appropriations to the Governor
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	8,440	8,440	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	3,965	8,440	4,475
Policy Items			
1. Transfer to Tort Claims Rev Fund	0	-4,475	-4,475
TOTAL 1995-97 BIENNIUM	3,965	3,965	0

Comments:

All tort liabilities incurred prior to July 1, 1990 are paid from the Tort Claims Revolving Fund, managed by the Department of General Administration. Liabilities incurred after this date are paid from the state agencies' self-insurance fund (see Program U in DOT's budget). Appropriations are made from the MVF and Marine Operating Account to cover the estimated tort payouts of DOT, DOL, WSP, and the state ferry system. The amount necessary to cover these liabilities is based on a 1994 actuarial study.

The number of tort liabilities incurred prior to July 1990 are constantly diminishing, until no claims will remain for this time period. Therefore, the appropriations needed from the various agencies to cover their liabilities will also diminish over time.

1. TRANSFER TO TORT CLAIMS REV FUND - Based on estimates by the actuary, only \$3.965 million is needed in the 1995-97 biennium for transfer to the Tort Claims Revolving Fund to cover DOT, DOL, WSP, and state ferry system liabilities incurred prior to July 1, 1990. Therefore, the transfer authority to the Tort Claims Revolving Fund is reduced by \$4.475 million.

AGY VER: -0-

ENACTED: (4.5 M) Governor vetoed the proviso requiring funds be transferred into the revolving account only after the claims are settled or adjudicated. The Office of Financial Management has been directed by the Governor to transfer the estimated liability amounts to the revolving fund on a quarterly basis.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of Special Appropriations to the Governor's budget is shown in the Omnibus Appropriations Act section of this document.

State Parks and Recreation Commission - Operating
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	1,174	1,174	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	1,184	1,184	0
Policy Items			
1. Remove Funding for County Roads	0	-257	-257
TOTAL 1995-97 BIENNIUM	1,184	927	-257

Comments:

The Motor Vehicle Fund appropriation to the State Parks and Recreation Commission has historically been made in the General Fund operating budget. This operating budget appropriation has been used for small road patchwork, gravel for road shoulders, road striping, snow and ice removal, bulldozing access roads to beaches, and large repaving projects for state park roads.

Note: the Governor vetoed the proviso prohibiting these funds from being used for snow and ice removal on county and private roads.

1. REMOVE FUNDING FOR COUNTY ROADS - Counties already receive local, state, and federal funds to maintain county roads. Therefore, the Legislature removes \$257,000 in additional state funding for snow and ice removal, maintenance, and repair of county roads that traverse state parks.

AGY VER: -0-
HTC VER: (0.3 M)
STC VER: (0.3 M)
ENACTED: (0.3 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the State Parks and Recreation Commission's operating budget is shown in the Omnibus Appropriations Act section of this document.

Utilities and Transportation Commission
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	220	220	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	222	222	0
TOTAL 1995-97 BIENNIUM	222	222	0

Comments:

This appropriation is made from the Grade Crossing Protection Account-State, a dedicated account comprised of mostly Federal Surface Transportation Program funds, with state and local matches making up the remaining 10 percent. Funds are used to install or upgrade signals and other warning devices at railroad grade crossings. For public grade crossings at state roads, the state pays about 10 percent of the total project cost. For grade crossings on local roads, the state pays about 1 percent. Federal and private funds cover the remaining project costs.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Utilities and Transportation Commission's budget is shown in the Omnibus Appropriations Act section of this document.

Office of the State Treasurer
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	44	44	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	44	44	0
Policy Items			
1. Approp Switch from 108 to 404	0	0	0
TOTAL 1995-97 BIENNIUM	44	44	0

Comments:

This appropriation has historically been made in the General Fund budget, and was established in the 1981-83 biennium to cover administrative expenses associated with the sale of transportation bonds.

AGY VER: 44 K MVF
HTC VER: 44 K MVF
STC VER: -0-
SEN VER: 44 K STSA
CNF VER: 44 K STSA
ENACTED: 44 K STSA If the appropriation is to remain from STSA, it should be made in the General Fund budget for the 1997-99 biennium

1. APPROP SWITCH FROM 108 TO 404 - The state treasurer has traditionally been appropriated an amount from the Motor Vehicle Fund (MVF) in the General Fund-Operating budget. This removes the MVF appropriation and replaces it with an appropriation from the State Treasurer's Service Account (STSA).

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Office of the State Treasurer's budget is shown in the Omnibus Appropriations Act section of this document.

Department of Community, Trade, & Economic Development

Total Appropriated Funds

(Dollars in Thousands)

	Agy Version	Enacted	Difference
1993-95 ESTIMATED EXPENDITURES	582	582	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	585	585	0
Policy Items			
1. Eliminate Non-Essential Activities	0	-334	-334
TOTAL 1995-97 BIENNIUM	585	251	-334

Comments:

This appropriation has historically been made in the General Fund budget. The appropriation pays for staffing at 8-10 visitor information centers. The remaining 20 to 22 visitor information centers are staffed by volunteers. The appropriation from Motor Vehicle Fund (18th amendment) revenues is justified based on the nexus between visitor information centers and state highways (i.e., the centers provide state highway maps, staff available to answer questions and to assist motorists, etc.).

1. ELIMINATE NON-ESSENTIAL ACTIVITIES - Funding is provided solely for the cost of providing contracted staff at seven Gateway Visitor Information Centers, located near the state borders (Custer, 7 miles south of Blaine; Gee Creek, 14 miles north of Vancouver, WA; Vancouver/Fourth Plain, north of Vancouver, WA; Oroville, on US 97 four miles south of the Canadian border; Spokane River, east of Spokane at the Idaho/Washington Border; Megler, 1 mile north of the Astoria bridge; and Washington/Klickitat County at Maryhill, on US 97 near Maryhill State Park). Funds may not be used for production of promotional publications.

AGY VER: -0-
 HTC VER: (0.6 M)
 STC VER: (0.6 M)
 SEN VER: -0-
 CNF VER: (0.3 M)
 ENACTED: (0.3 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Community, Trade, and Economic Development's budget is shown in the Omnibus Appropriations Act section of this document.

State Parks and Recreation Commission - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	2,000	2,000	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. State Park Roadway Preserv Reapp	400	400	0
2. State Park Roadway Preserv New App	2,137	0	-2,137
TOTAL 1995-97 BIENNIUM	2,537	400	-2,137

Comments:

1. STATE PARK ROADWAY PRESERV REAPP - In the 1993-95 biennium, the State Parks and Recreation Commission for the first time received a capital appropriation from the MVF of \$2 million. This was appropriated in the General Fund budget. Of this amount, \$400,000 was not spent during the 1993-95 biennium, and therefore is reappropriated. The proposed park projects are: Lk. Sammamish, \$125,000; Larrabee I, \$35,000; Larrabee II, \$57,000; Schaffer, \$63,000; Lk. Sylvia, \$34,000; Ocean City, \$50,000; and Twin Harbors, \$60,000.

AGY VER: 0.4 M
HTC VER: 0.4 M
STC VER: 0.4 M
ENACTED: 0.4 M

2. STATE PARK ROADWAY PRESERV NEW APP - All park roads have been evaluated utilizing the Pavement Management System (PMS) method of roadway structure analysis. Parks' budget request would: pave Mt. Constitution Road and replace guardrail at Moran St. Park, \$1,302,000; pave A.L. White Parkway and Government Way at Riverside St. Park, \$628,400; and pave the rest area entrance road and parking lot at Steamboat Rock St. Park, \$206,200.

AGY VER: 2.1 M
HTC VER: -0-
STC VER: -0-
ENACTED: -0-

Department of General Administration
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Plaza/DOT Garage Renovation	2,500	0	-2,500
TOTAL 1995-97 BIENNIUM	2,500	0	-2,500

Comments:

This two-phase renovation project will correct three major deficiencies: 1) a weakened earthquake resisting system; 2) serious structural damage caused by severe water leakage through the deck membrane; and 3) inadequate lighting. The south half of the garage will be renovated during the 1995-97 biennium, followed by the north half during the 1997-99 biennium.

1. PLAZA/DOT GARAGE RENOVATION - The appropriation represents the total Motor Vehicle Fund contribution to both phases of this project, and is made only upon appropriation of \$1.7 million GF-S in the General Fund Capital Budget for necessary improvements to the elevators and escalators in the Department of Transportation (DOT) building. If the General Fund Capital Budget does not contain the \$1.7 million GF-S appropriation for the elevators and escalators in the DOT building, the \$2.5 million MVF-S appropriation for the Plaza Garage Renovation shall lapse.

AGY VER: 2.5 M

HTC VER: 2.5 M

STC VER: 2.5 M

CNF VER: 2.5 M

ENACTED: -0- The Governor vetoed the entire section because the appropriation was contingent upon 1.7 M being appropriated in the General Fund Capital Budget for escalators and elevators in the DOT building, which did not occur.

Bond Retirement & Interest
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	210,453	210,453	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	244,026	244,026	0
Policy Items			
1. Debt Service/Fuel Tax Debt	2,787	2,787	0
2. Bond Sale Expenses	150	2,087	1,937
3. Bond Discounts	1,775	1,775	0
4. Adjustments	0	-5,583	-5,583
TOTAL 1995-97 BIENNIUM	248,738	245,092	-3,646

Comments:

1. DEBT SERVICE/FUEL TAX DEBT - The 1995-97 incremental cost of debt service on new authorization of bonds sold in support of transportation activities is \$2,787,038. (Motor Vehicle Fund-State)

AGY VER: 2.8 M
HTC VER: 2.8 M
STC VER: 2.8 M
CNF VER: 2.8 M
ENACTED: 2.8 M

2. BOND SALE EXPENSES - Bond sale costs associated with all new bond authorizations total \$0.5 million. (General Fund-State, Motor Vehicle Fund-State)

AGY VER: 0.2 M
HTC VER: 2.1 M
STC VER: 2.1 M
CNF VER: 2.1 M
ENACTED: 2.1 M

3. BOND DISCOUNTS - The bond discounts paid in support of the bonded portion of the 1995-97 Capital Budget total \$23.2 million. (State Building Construction Account, Motor Vehicle Fund-State)

AGY VER: 1.8 M
HTC VER: 1.8 M
STC VER: 1.8 M
CNF VER: 1.8 M
ENACTED: 1.8 M

4. ADJUSTMENTS - These adjustments serve to reconcile the actual amount appropriated in the budget necessary for bond retirement, interest, discounts, registration, and transfer charges for debts paid from both Motor Vehicle Fund and Transportation Fund accounts, with preliminary data provided by the Office of Financial Management.

AGY VER: -0-
HTC VER: (5.6 M)
STC VER: (5.6 M)
CNF VER: (5.6 M)
ENACTED: (5.6 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of Bond Retirement and Interest's budget is shown in the Omnibus Appropriations Act section of this document.

Department of Ecology
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Transfer Lease Costs	0	2,854	2,854
2. Administrative Savings	0	-150	-150
TOTAL 1995-97 BIENNIUM	0	2,704	2,704

Comments:

1. TRANSFER LEASE COSTS - The Transportation Budget makes the transfer of the Office of Marine Safety (OMS) to the Department of Ecology (DOE) effective January 1, 1996, rather than the original sunset date of July 1, 1997. Funding for DOE is provided for 18 months of the 1995-97 biennium, following the transfer of OMS to DOE.

AGY VER: N/A

HTC VER: 2.7 M Includes 2.5 M Oil Spill Administration Account; 0.2 M State Toxics Control Account

STC VER: N/A

CNF VER: 2.9 M Includes 2.6 M Oil Spill Administration Account; 0.2 M State Toxics Control Account

ENACTED: 2.9 M Includes 2.6 M Oil Spill Administration Account; 0.2 M State Toxics Control Account

2. ADMINISTRATIVE SAVINGS - This policy item reflects administrative savings upon transfer of \$0.15 million, and elimination of 1.9 FTEs. Any additional cost savings and efficiencies will be included in the 1996 Supplemental Budget. (Oil Spill Administration Account)

AGY VER: -0-

HTC VER: (0.2 M)

STC VER: -0-

CNF VER: (0.2 M)

ENACTED: (0.2 M)

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Ecology's budget is shown in the Omnibus Appropriations Act section of this document.

Washington State Energy Office
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Petroleum Database	<u>100</u>	<u>0</u>	<u>-100</u>
TOTAL 1995-97 BIENNIUM	100	0	-100

Comments:

1. PETROLEUM DATABASE - Provides funding for a database of petroleum pricing and supply information on the Washington State retail market.

AGY VER: 0.1 M
HTC VER: -0-
ENACTED: -0-

NOTE: Please refer to the Omnibus Appropriations Act section of this document for information on the Washington State Energy Office's budget.

Office of the State Auditor
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	328	328	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	330	330	0
Policy Items			
1. Eliminate City Street Audits	<u>0</u>	<u>-330</u>	<u>-330</u>
TOTAL 1995-97 BIENNIUM	330	0	-330

Comments:

This appropriation, which comes from the cities' distribution of gas tax revenues, is for a City Street audit, performed annually by larger cities. The audit report is submitted to DOT. The audits are not required under federal or state law, and the counties recently opted not to conduct these audits for county roads.

1. ELIMINATE CITY STREET AUDITS - No funding is provided for city street audits. Those cities wishing to submit audit reports to DOT or other agencies may continue to do so using their existing resources. The state auditor is not expected to produce the audit without reimbursement from the affected jurisdictions.

AGY VER: -0-
HTC VER: -0-
STC VER: (0.3 M)
CNF VER: (0.3 M)
ENACTED: (0.3 M)

NOTE: Please refer to the Omnibus Appropriations Act section of this document for information on the Office of the State Auditor's budget.

Department of Corrections
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Statewide Program Projects	1,100	0	-1,100
TOTAL 1995-97 BIENNIUM	1,100	0	-1,100

Comments:

1. STATEWIDE PROGRAM PROJECTS - The Department of Corrections (DOC) has requested \$1.1 million from the Transportation Fund-State to replace the ferry used for transporting prisoners and DOC personnel to and from McNeil Island State Penitentiary. Proposed funding for this project originally appeared in the Governor's 1995-97 Capital Budget request.

AGY VER: 1.1 M
HTC VER: -0-
STC VER: -0-
ENACTED: -0-

NOTE: Please refer to the Omnibus Appropriations Act section of this document for information on the Department of Corrections' budget.

Department of Fish and Wildlife
Total Appropriated Funds
(Dollars in Thousands)

	<u>Agy Version</u>	<u>Enacted</u>	<u>Difference</u>
1993-95 ESTIMATED EXPENDITURES	0	0	0
<hr/>			
1995-97			
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
Policy Items			
1. Fish & Wildlife Habitat Partnership	1,504	0	-1,504
TOTAL 1995-97 BIENNIUM	1,504	0	-1,504

Comments:

1. FISH & WILDLIFE HABITAT PARTNERSHIP - The Fish and Wildlife Habitat Partnership proposes to use Transportation Fund money for: technical assistance; watershed planning; and outreach programs aimed at cities, counties, and private landowners to assist them in removing barriers to fish passage. The requested appropriation was intended to produce an inventory of fish passage barriers on local and privately-owned roads.

AGY VER: 1.5 M
HTC VER: -0-
STC VER: -0-
CNF VER: -0-
ENACTED: -0-

NOTE: Please refer to the Omnibus Appropriations Act section of this document for information on the Department of Fisheries and Wildlife's budget.