

# 1997-99 Transportation Budget

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# 1997-99 Washington State Transportation Budget

## Agency Summary

### TOTAL OPERATING AND CAPITAL BUDGET

#### Total Appropriated Funds

(Dollars in Thousands)

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	<u>Enacted</u>
Joint Legislative Audit & Review Committee	1,500
Legislative Transportation Committee	3,022
Legislative Evaluation & Accountability Program	420
Joint Legislative Systems Committee	111
Special Approps to the Governor	2,000
Dept of Community, Trade, & Economic Development	252
Office of Financial Management	116
Board of Pilotage Commissioners	275
Utilities and Transportation Commission	222
Washington Traffic Safety Commission	6,657
County Road Administration Board	87,268
Transportation Improvement Board	221,031
Marine Employees' Commission	354
Transportation Commission	804
State Parks and Recreation Commission	4,431
Department of Agriculture	304
<b>Washington State Patrol</b>	<b>251,035</b>
Field Operations Bureau	172,613
Investigative Services Bureau	6,317
Support Services Bureau	61,030
Capital	11,075
<b>Department of Licensing</b>	<b>140,893</b>
Management and Support Services	11,073
Information Systems	11,569
Vehicle Services	53,522
Driver Services	64,729
<b>Department of Transportation</b>	<b>2,175,348</b>
Program D - Hwy Management & Facilities-Operating	71,137
Program F - Aviation	3,722
Program I1 - Improvements - Mobility	354,984
Program I2 - Improvements - Safety	107,757
Program I3 - Improvements - Economic Initiatives	63,452
Program I4 - Improvements - Environmental Retrofit	4,701
Program K - Transpo Economic Partnership-Operating	17,515
Program M - Highway Maintenance	242,000
Program P1 - Preservation - Roadway	332,293
Program P2 - Preservation - Structures	149,895
Program P3 - Preservation - Other Facilities	84,248
Program Q - Traffic Operations	29,140
Program S - Transportation Management	60,490
Program T - Transpo Planning, Data & Research	27,948
Program U - Charges from Other Agencies	25,690
Program W - Washington State Ferries - Capital	224,738
Program X - Washington State Ferries	267,358
Program Y - Transit & Rail - Operating	65,602
Program Z - Financial Assistance - Operating	42,678
Bond Retirement & Interest	245,854
<b>Total</b>	<b>3,141,897</b>

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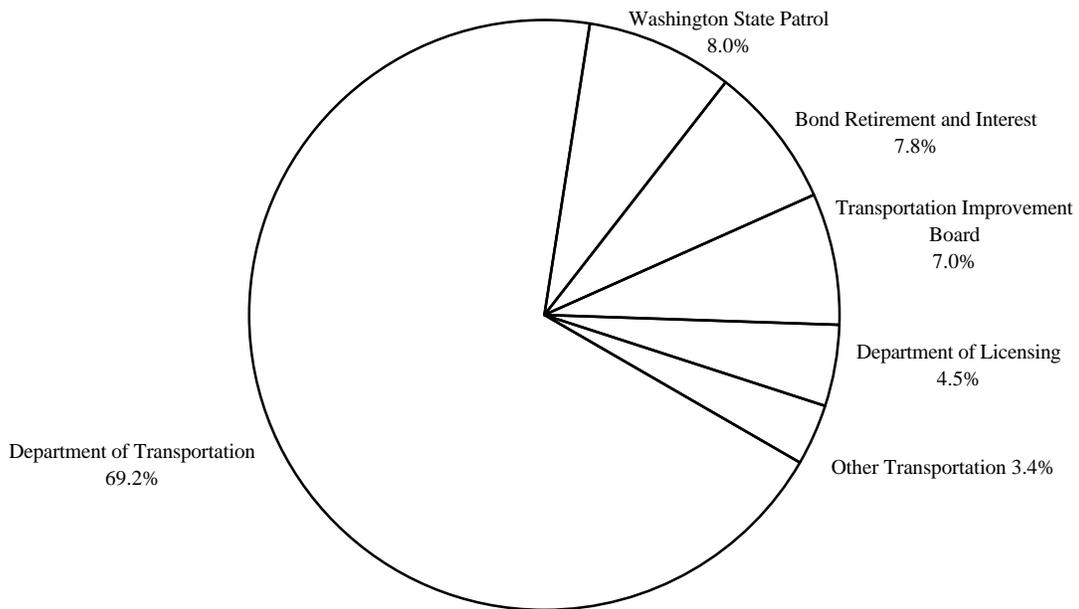
# 1997-99 Washington State Transportation Budget

## Total Appropriated Funds

(Dollars in Thousands)

### MAJOR COMPONENTS BY AGENCY

#### Total Operating and Capital Budget



<b>Major Transportation Agencies</b>	
Department of Transportation	2,175,348
Washington State Patrol	251,035
Bond Retirement and Interest	245,854
Transportation Improvement Board	221,031
Department of Licensing	140,893
Other Transportation	107,736
<b>1997-99 Transportation Budget</b>	<b>3,141,897</b>

## 1997-99 Washington State Transportation Budget Highlights

### Transportation Budget Comparisons

(Dollars in Millions)

	<u>Bond Retirement/ Interest *</u>	<u>Other Transpo Agencies</u>	<u>Total</u>
<b><u>1995-97 Transportation Funding</u></b>			
1995-97 Funding	245.1	3,287.9	3,533.0
1997 Supplemental Budget	<u>-21.5</u>	<u>32.3</u>	<u>10.8</u>
<b>Total 1995-97 Funding</b>	<b>223.6</b>	<b>3,320.2</b>	<b>3,543.8</b>
<b><u>1997-99 Budget as Enacted **</u></b>	<b>245.9</b>	<b>2,896.0</b>	<b>3,141.9</b>

\* *The Transportation Budget section of the 1997 Legislative Budget Notes includes Bond Retirement & Interest appropriations for the first time*

\*\* *Excludes \$271.1 million of federal and local appropriations with the implementation of Chapter 94, Laws of 1997 (SHB 1010).*

### Department of Transportation

- Includes funding for critical safety improvement projects.
- Fully funds the highway preservation program and provides funding where needed for aging Department facilities.
- Provides essential funding for highway maintenance and traffic operations.
- The sum of \$100 million from the General Fund-State was provided for highway improvement projects addressing freight mobility and economic development. This section was vetoed by the Governor.
- Provides funding for the acquisition of the second passenger-only vessel and completion of the second and third Jumbo Mark II vessels.
- Funds additional weekend service on the Fauntleroy-Vashon-Southworth ferry route and provides funding for continuation of Anacortes-Sidney, B.C. ferry service.
- Provides \$42.7 million for intercity passenger rail to complete acquisition of the two Talgo trainsets, add one additional round trip between Seattle and Portland, and begin design and preliminary engineering on King Street Station.
- Replaces the loss of federal freight rail assistance funds with the addition of \$750,000 from the High Capacity Transportation Account.
- Funds the Rural Mobility Program at \$2.5 million.
- Provides \$1.0 million for the Agency Coordinating Council on Transportation to better integrate special needs services and transit services.
- Provides funding for continuation of Freight Mobility Advisory Committee activities including a study of freight mobility issues in eastern and southeastern Washington.
- Requires a thorough evaluation and audit of the transportation programs of the Department and other transportation agencies.

## 1997-99 Washington State Transportation Budget Highlights

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### Washington State Patrol

- Adds 66 new troopers during the biennium to improve the availability and response level for motorist assistance and traffic enforcement.
- Upgrades the weigh scale at the SeaTac weigh station and moves the SeaTac scale to the Othello weigh station.
- Completes the Microwave Migration Phase 2 (existing sites) and the Yakima District 3 Headquarters Office started in the 1995-97 biennium and provides funding for maintenance of existing facilities. No new capital projects are funded.
- Provides funding for the Year 2000 data processing conversion.
- Provides for an equalization salary adjustment of 3 percent on July 1, 1997 and 6 percent on July 1, 1998 for commissioned officers, commercial vehicle enforcement officers, and communication officers. This increase brings the trooper pay levels up to the 50<sup>th</sup> percentile of other Washington State law enforcement compensation plans. This is in addition to the pay increase in the Omnibus Budget. Total increases may not exceed 12 percent.

### Department of Licensing

- Funding is provided to cover the increased costs of doing business. Examples include: increase in the price of film; increased costs for plates and tabs; costs of implementing 1996 drivers under the influence of alcohol legislation; mail and postage increases; Department of General Administration motorpool cost increases; etc.
- No funding is provided for the Licensing Application Migration Project (LAMP).
- The sum of \$3.3 million is provided for the following information systems activities:
  - (a) identify business objectives and needs relating to technology improvements and integration of the drivers licensing and vehicle title and registrations systems and report to the 1998 Legislature;
  - (b) convert the drivers licensing software applications to achieve Year 2000 compliance;
  - (c) convert the drivers field network from a uniscope to a frame-relay network;
  - (d) develop an interface between the Unisys system and the Collision Reporting and Statistical History (CRASH) system; and
  - (e) operate and maintain the highways licensing building network and the drivers field network.
- Funding is provided to complete and occupy three capital facilities projects in Vancouver, Union Gap, and Lacey initiated in the 1995-97 biennium. Two previously authorized projects, Wenatchee and West Spokane, are not funded. No new capital projects are started.

### Other Agencies

- **Legislative Transportation Committee**  
Funding is provided for: (1) consolidation of the Transportation Improvement Board (TIB), the County Road Administration Board (CRAB), and the Department of Transportation's TransAid Division; (2) Motor Vehicle Excise Tax (MVET) collection evaluation; and (3) Freight Mobility Advisory Committee (FMAC) study in eastern and southeastern Washington.
- **Transportation Improvement Board**  
Provides approximately \$221 million for projects.

## 1997-99 Washington State Transportation Budget Highlights

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- **County Road Administration Board**  
Provides approximately \$87 million for projects.
- **Special Appropriations to the Governor**  
Provides \$2 million for claims prior to 1990.
- **State Parks and Recreation Commission - Capital**  
Provides funding for roadway preservation in six Washington State parks.
- Traffic Safety Commission, Board of Pilotage Commissioners, Utilities and Transportation Commission, Marine Employees Commission, Transportation Commission, Community, Trade, and Economic Development, Office of Financial Management, Department of Agriculture, State Parks and Recreation Commission - Operating, and Legislative Agencies except the Legislative Transportation Committee are all funded at current level.

# 1997-99 Washington State Transportation Budget

## Fund Balances for Selected Funds

(Dollars in Thousands)

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	<u>Beginning Balance (1)</u>	<u>Revenue (2)</u>	<u>Expend (3)</u>	<u>Ending Balance</u>
Motor Vehicle Fund	87,742	1,311,732	1,373,110	26,364
Transportation Fund	60,921	264,757	300,563	25,115
State Patrol Highway Account	11,102	223,814	231,192	3,724
Highway Safety Fund	2,431	83,226	75,975	9,682
Puget Sound Capital Construction Account	194	231,787	225,436	6,545
Puget Sound Ferry Operations Account	87,241	6,049	4,383	88,907

(1) The beginning fund balance reflects the July 1, 1997 estimate.

(2) Revenues reflect the March 1997 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 Appropriation Authority vs. 1997-99 Transportation Budget

## Total Appropriated Funds

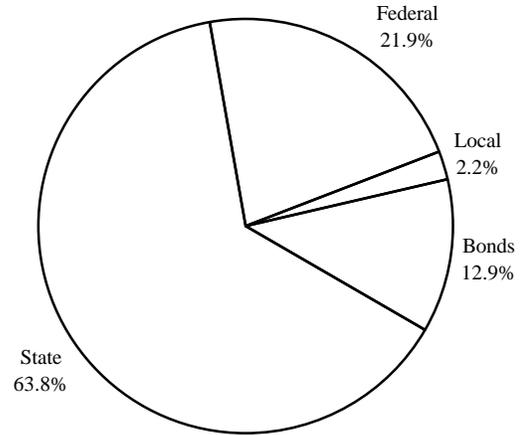
(Dollars in Thousands)

### MAJOR COMPONENTS BY FUND TYPE

#### Total Operating and Capital Budget

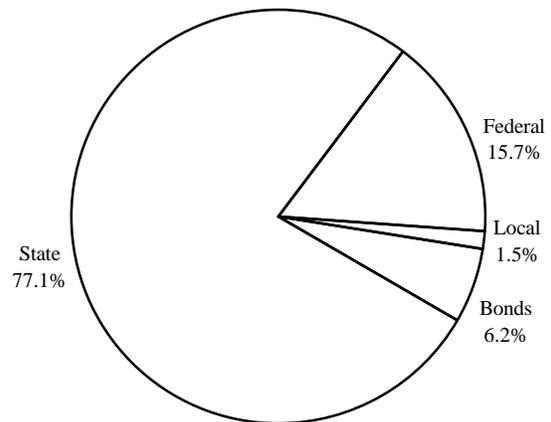
#### 1995-97 Transportation Budget

State	2,262,663
Federal	774,341
Local	79,618
Bonds	427,130
<b>1995-97 Appropriation Authority</b>	<b>3,543,752</b>



#### 1997-99 Transportation Budget \*

State	2,421,650
Federal	493,608
Local	47,358
Bonds	179,281
<b>1997-99 Budget</b>	<b>3,141,897</b>



\* The 1997-99 Transportation Budget excludes \$271.7 million of federal and local appropriations with the implementation of Chapter 94, Laws of 1997 (SHB 1010). If these appropriations were still included, the total would be \$3.2 billion and would breakdown as follows: State 68.7 percent, Federal 23.6 percent, Local 2.0 percent, and Bond 5.7 percent.

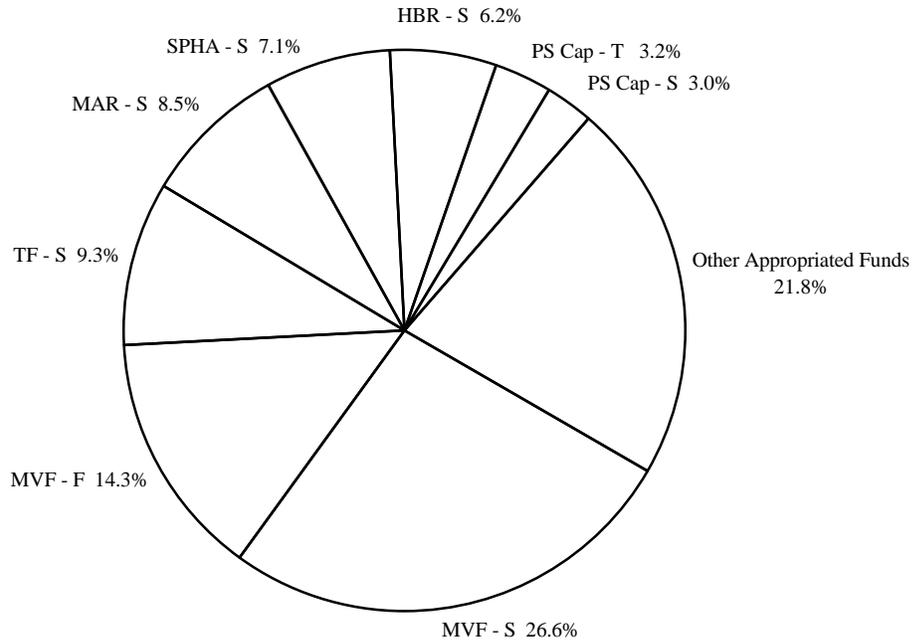
# 1997-99 Washington State Transportation Budget

## Total Appropriated Funds

(Dollars in Thousands)

### MAJOR COMPONENTS BY FUND SOURCE AND TYPE

#### Total Operating and Capital Budget



#### Major Fund Sources

Motor Vehicle Fund - State (MVF - S)	835,161
Motor Vehicle Fund - Federal (MVF - F)	449,801
Transportation Fund - State (TF - S)	290,919
Marine Operating Account - State (MAR - S)	268,358
State Patrol Highway Account - State (SPHA - S)	222,144
Highway Bond Retirement Account - State (HWY Bond - S)	195,062
* Puget Sound Capital Construction - Bonds (PS Cap - T)	100,000
* Puget Sound Capital Construction - State (PS Cap - S)	94,506
Other Appropriated Funds	685,946
<b>1997-99 Transportation Budget</b>	<b>3,141,897</b>

\* Puget Sound Capital Construction Account supports ferry-related construction and renovation.

# 1997-99 Washington State Transportation Budget

## Fund Summary

### TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	MVF State	Transpo Acct State	Transpo Improve State	Rural Arterial State	St Patrol Hwy Acct State	Hwy Sfty Fund State	Other Approp	Total Approp
Jt Leg Audit & Review Committee	0	1,500	0	0	0	0	0	1,500
Legislative Transportation Comm	2,822	200	0	0	0	0	0	3,022
LEAP Committee	420	0	0	0	0	0	0	420
Joint Legislative Systems Comm	111	0	0	0	0	0	0	111
Special Approps to the Governor	1,000	0	0	0	0	0	1,000	2,000
Dept Community, Trade, Econ Dev	252	0	0	0	0	0	0	252
Office of Financial Management	116	0	0	0	0	0	0	116
Board of Pilotage Commissioners	0	0	0	0	0	0	275	275
Utilities and Transportation Comm	0	0	0	0	0	0	222	222
WA Traffic Safety Commission	0	950	0	0	0	491	5,216	6,657
County Road Administration Board	1,548	0	0	57,397	0	0	28,323	87,268
Transportation Improvement Board	0	0	122,014	0	0	0	99,017	221,031
Marine Employees' Commission	0	0	0	0	0	0	354	354
Transportation Commission	0	804	0	0	0	0	0	804
State Parks and Recreation Comm	4,431	0	0	0	0	0	0	4,431
Department of Agriculture	304	0	0	0	0	0	0	304
<b>Washington State Patrol</b>	<b>0</b>	<b>24,243</b>	<b>0</b>	<b>0</b>	<b>222,144</b>	<b>0</b>	<b>4,648</b>	<b>251,035</b>
Field Operations Bureau	0	8,961	0	0	159,108	0	4,544	172,613
Investigative Services Bureau	0	6,317	0	0	0	0	0	6,317
Support Services Bureau	0	4,965	0	0	55,961	0	104	61,030
Capital	0	4,000	0	0	7,075	0	0	11,075
<b>Department of Licensing</b>	<b>60,362</b>	<b>7,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,518</b>	<b>4,938</b>	<b>140,893</b>
Management & Support Services	4,501	900	0	0	0	5,538	134	11,073
Information Systems	5,858	1,190	0	0	0	4,396	125	11,569
Vehicle Services	50,003	0	0	0	0	0	3,519	53,522
Driver Services	0	4,985	0	0	0	58,584	1,160	64,729
<b>Department of Transportation</b>	<b>791,170</b>	<b>256,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,031</b>	<b>2,175,348</b>
Pgm D - Hwy Mgmt/Facility-Op	24,703	0	0	0	0	0	46,434	71,137
Pgm F - Aviation	0	250	0	0	0	0	3,472	3,722
Pgm I1 - Improvements - Mobility	31,960	203,546	0	0	0	0	119,478	354,984
Pgm I2 - Improvements - Safety	35,416	0	0	0	0	0	72,341	107,757
Pgm I3 - Improvements - Econ Init	16,264	0	0	0	0	0	47,188	63,452
Pgm I4 - Improvements - Env Retro	4,701	0	0	0	0	0	0	4,701
Pgm K - Transpo Economic Part-Op	16,235	1,280	0	0	0	0	0	17,515
Pgm M - Highway Maintenance	238,200	0	0	0	0	0	3,800	242,000
Pgm P1 - Preservation - Roadway	142,900	0	0	0	0	0	189,393	332,293
Pgm P2 - Preservation - Structures	73,077	0	0	0	0	0	76,818	149,895
Pgm P3 - Preservation - Other Facil	73,800	0	0	0	0	0	10,448	84,248
Pgm Q - Traffic Operations	29,140	0	0	0	0	0	0	29,140
Pgm S - Transportation Management	57,462	1,158	0	0	0	0	1,870	60,490
Pgm T - Transpo Plan, Data & Resch	16,098	1,384	0	0	0	0	10,466	27,948
Pgm U - Charges from Other Agys	22,762	0	0	0	0	0	2,928	25,690
Pgm W - WA State Ferries-Cap	0	0	0	0	0	0	224,738	224,738
Pgm X - WA State Ferries	0	0	0	0	0	0	267,358	267,358
Pgm Y - Transit & Rail-Op	0	48,529	0	0	0	0	17,073	65,602
Pgm Z - Financial Assistance-Op	8,452	0	0	0	0	0	34,226	42,678
Bond Retirement and Interest	130	0	200	0	0	0	245,524	245,854
<b>Total</b>	<b>862,666</b>	<b>290,919</b>	<b>122,214</b>	<b>57,397</b>	<b>222,144</b>	<b>69,009</b>	<b>1,517,548</b>	<b>3,141,897</b>

# 1997-99 Washington State Transportation Budget

## Version Comparison

### TOTAL OPERATING AND CAPITAL BUDGET

#### Total Appropriated Funds

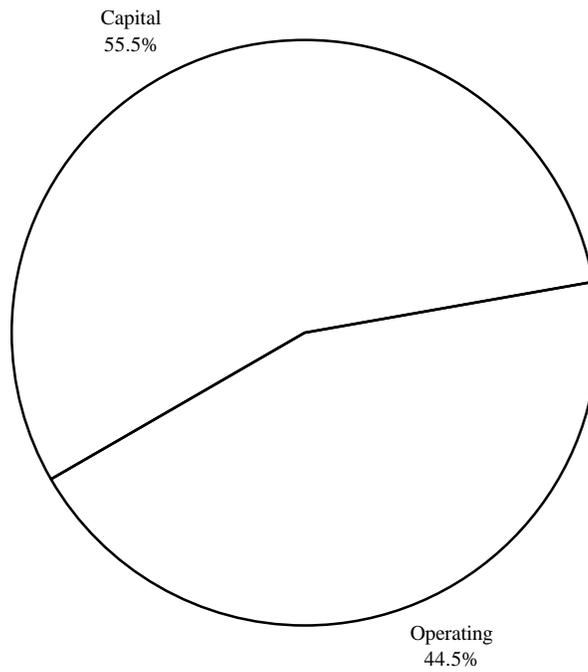
(Dollars in Thousands)

	Senate	House	Conference	Enacted
Jt Leg Audit & Review Committee	514	0	1,500	1,500
Legislative Transportation Comm	3,072	4,022	3,022	3,022
LEAP Committee	420	420	420	420
Joint Legislative Systems Comm	111	111	111	111
Special Approps to the Governor	2,000	2,000	2,000	2,000
Dept Community, Trade, Econ Dev	252	0	252	252
Office of Financial Management	493	0	116	116
Board of Pilotage Commissioners	275	275	275	275
Utilities and Transportation Comm	222	222	222	222
WA Traffic Safety Commission	6,807	6,602	6,657	6,657
County Road Administration Board	87,614	87,268	87,268	87,268
Transportation Improvement Board	222,495	219,581	221,031	221,031
Marine Employees' Commission	354	354	354	354
Transportation Commission	804	804	804	804
State Parks and Recreation Comm	4,431	0	4,431	4,431
Department of Agriculture	304	304	304	304
<b>Washington State Patrol</b>	<b>233,052</b>	<b>223,990</b>	<b>251,035</b>	<b>251,035</b>
Field Operations Bureau	165,367	163,550	172,613	172,613
Investigative Services Bureau	0	0	6,317	6,317
Support Services Bureau	56,065	55,065	61,030	61,030
Capital	11,620	5,375	11,075	11,075
<b>Department of Licensing</b>	<b>137,906</b>	<b>151,277</b>	<b>143,396</b>	<b>140,893</b>
Management & Support Services	11,023	11,073	11,073	11,073
Information Systems	8,278	19,450	11,569	11,569
Vehicle Services	53,589	53,522	53,522	53,522
Driver Services	65,016	67,232	67,232	64,729
<b>Department of Transportation</b>	<b>2,476,934</b>	<b>2,451,699</b>	<b>2,344,348</b>	<b>2,175,348</b>
Pgm D - Hwy Mgmt/Facility-Op	75,956	55,645	71,137	71,137
Pgm F - Aviation	3,722	3,768	3,722	3,722
Pgm I1 - Improvements - Mobility	357,685	355,134	454,984	354,984
Pgm I2 - Improvements - Safety	107,757	107,757	107,757	107,757
Pgm I3 - Improvements - Econ Init	82,452	82,452	82,452	63,452
Pgm I4 - Improvements - Env Retro	4,701	4,225	4,701	4,701
Pgm K - Transpo Economic Part-Op	17,515	17,515	17,515	17,515
Pgm M - Highway Maintenance	245,369	229,040	242,000	242,000
Pgm P1 - Preservation - Roadway	347,293	322,293	332,293	332,293
Pgm P2 - Preservation - Structures	149,895	141,895	149,895	149,895
Pgm P3 - Preservation - Other Facil	84,248	84,248	84,248	84,248
Pgm Q - Traffic Operations	30,140	22,388	29,140	29,140
Pgm R - Sales & Services to Others	13,132	13,132	0	0
Pgm S - Transportation Management	59,722	60,074	60,490	60,490
Pgm T - Transpo Plan, Data & Resch	33,705	32,666	27,948	27,948
Pgm U - Charges from Other Agys	26,302	25,690	25,690	25,690
Pgm W - WA State Ferries-Cap	208,818	274,738	274,738	224,738
Pgm X - WA State Ferries	271,116	256,785	267,358	267,358
Pgm Y - Transit & Rail-Op	71,602	74,975	65,602	65,602
Pgm Z - Financial Assistance-Op	285,804	287,279	42,678	42,678
Bond Retirement and Interest	245,854	245,854	245,854	245,854
<b>Total</b>	<b>3,423,914</b>	<b>3,394,783</b>	<b>3,313,400</b>	<b>3,141,897</b>

**1997-99 Washington State Transportation Budget**  
**Total Appropriated Funds**  
(Dollars in Thousands)

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**OPERATING AND CAPITAL COMPARISON**



<b>1997-99 Transportation Budget</b>	
Operating	1,396,656
Capital	1,745,241
<b>Total</b>	<b>3,141,897</b>

# Transportation Budget - Agency Detail

## DIRECTORY

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## How to Use the Agency Detail Reports

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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

GOV VER ..... Governor Recommendation

STC VER ..... As passed Senate Transportation Committee

SEN FLR ..... As passed full Senate

HSE VER ..... As passed full House

CNF VER ..... As passed by House and Senate

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 457, Laws of 1997, Partial Veto (ESSB 6061), for provisos not described in these budget notes.

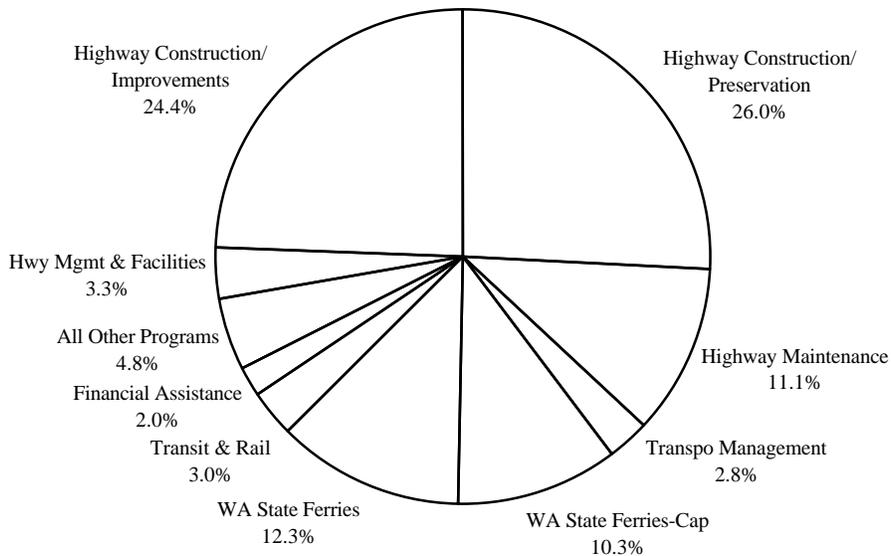
# 1997-99 Washington State Transportation Budget

## Total Appropriated Funds

(Dollars in Thousands)

### DEPARTMENT OF TRANSPORTATION

#### Total Operating and Capital



#### Department of Transportation

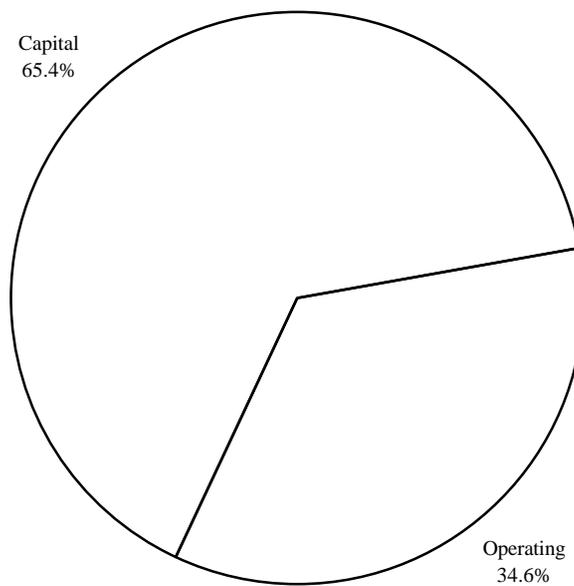
Pgm D - Highway Management & Facilities	71,137
Pgm I - Highway Construction / Improvements	530,894
Pgm P - Highway Construction / Preservation	566,436
Pgm M - Highway Maintenance	242,000
Pgm S - Transportation Management	60,490
Pgm W - Washington State Ferries - Capital	224,738
Pgm X - Washington State Ferries - Operating	267,358
Pgm Y - Transit & Rail	65,602
Pgm Z - Financial Assistance	42,678
All Other Programs *	104,015
<b>Total</b>	<b>2,175,348</b>

\* All Other Programs includes: Pgm F (\$3.7 M), Pgm K (\$17.5 M), Pgm Q (\$29.1 M), Pgm T (\$28.0 M), and Pgm U (\$25.7 M)

**1997-99 Washington State Transportation Budget**  
**Total Appropriated Funds**  
(Dollars in Thousands)

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**DEPARTMENT OF TRANSPORTATION**  
**Operating and Capital Comparison**



<b>Department of Transportation</b>	
Operating	752,981
Capital	1,422,367
<b>Total</b>	<b>2,175,348</b>

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures *</b>	<b>47,545</b>	<b>47,545</b>	<b>47,545</b>	<b>47,545</b>
<b>1997-99 Maintenance Level</b>	<b>49,033</b>	<b>49,033</b>	<b>49,033</b>	<b>49,033</b>
<b>Policy Items</b>				
1. Facility Renovation Backlog	1,024	0	1,024	1,024
2. Facility Square Footage Additions	770	0	770	770
3. Program Management Office	291	0	0	0
4. General Inflation	-1,386	-1,386	-1,386	-1,386
<b>Total 1997-99 Biennium</b>	<b>49,732</b>	<b>47,647</b>	<b>49,441</b>	<b>49,441</b>

**Comments:**

1. FACILITY RENOVATION BACKLOG - Funding is provided toward major renovation projects that have been backlogged in previous years due to budget constraints. The Department estimates a backlog of \$7.3 million in deferred renovation. This is an ongoing cost. (Transportation Capital Facilities Account-State)

AGY VER: 1.0 M  
 STC VER: 1.0 M  
 HSE VER: 0 M  
 CNF VER: 1.0 M  
 ENACTED: 1.0 M

2. FACILITY SQUARE FOOTAGE ADDITIONS - Funding is provided for maintenance of building space added in 1993-95 and 1995-97. This is an ongoing cost. (Transportation Capital Facilities Account-State)

AGY VER: 0.8 M  
 STC VER: 0.8 M  
 HSE VER: 0 M  
 CNF VER: 0.8 M  
 ENACTED: 0.8 M

3. PROGRAM MANAGEMENT OFFICE - This item would provide 2.2 FTEs for the Program Management Office which is responsible for the programming of highway construction projects. One position would provide more timely information on project status to customers such as LTC. The second position would coordinate the tracking and management of federal obligation authority. (Motor Vehicle Fund-State)

AGY VER: 291 K  
 STC VER: 291 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

4. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Motor Vehicle Fund-State, Transportation Capital Facilities Account-State)

AGY VER: 1.4 M Provided in Maintenance Level.  
 STC VER: 0 M  
 HSE VER: 0 M  
 CNF VER: 0 M  
 ENACTED: 0 M

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>20,151</b>	<b>20,151</b>	<b>20,151</b>	<b>20,151</b>
<b>1997-99 Maintenance Level</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Policy Items</b>				
1. Reappropriations-Capital Facilities	-1,281	-1,281	-1,281	-1,281
2. Regional Headquarters Complexes	5,908	0	5,908	5,908
3. Area Maintenance Facilities	2,521	0	850	850
4. Section Maintenance Facilities	3,002	0	2,804	2,804
5. Major Upgrade Projects	3,759	279	2,045	2,045
6. Admin/Minor Regional Projects	3,315	0	2,370	2,370
<b>Total 1997-99 Biennium</b>	<b>26,224</b>	<b>7,998</b>	<b>21,696</b>	<b>21,696</b>

**Comments:**

- REAPPROPRIATIONS-CAPITAL FACILITIES - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Transportation Capital Facilities Account-State)

HSE VER: 0 M  
CNF VER: 2.8 M Funds Connell (\$1.484 M) and Ballinger (\$1.320 M) projects only.  
ENACTED: 2.8 M Same as CNF VER.

AGY VER: 9.0 M Reflects Transportation Commission January update (in maintenance level).  
STC VER: 7.7 M Reflects Transportation Commission March update.  
HSE VER: 7.7 M  
CNF VER: 7.7 M  
ENACTED: 7.7 M
- 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 office in Olympia. The Department has requested funding for the following projects: the Spokane consolidated engineering office, design/construct (\$5.153 million); and the Union Gap vehicle maintenance facility, design/start construction (\$755,000). (Transportation Capital Facilities Account-State)

AGY VER: 5.9 M  
STC VER: 5.9 M  
HSE VER: 0 M  
CNF VER: 5.9 M  
ENACTED: 5.9 M
- 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 Department has requested funding for the following projects: Everett site expansion, land acquisition (\$850,000); Ephrata, design/start construction (\$831,000); and Pasco, land acquisition (\$840,000). (Transportation Capital Facilities Account-State)

AGY VER: 2.5 M  
STC VER: 2.5 M  
HSE VER: 0 M  
CNF VER: 0.9 M Funds Everett site expansion (\$850,000) only.  
ENACTED: 0.9 M Same as CNF VER.
- SECTION MAINTENANCE FACILITIES - There are 108 section maintenance facilities that serve as home base for daily roadway maintenance crews. The Department has requested funding for the following projects: Connell, construct (\$1.484 million); Ballinger, design/construct (\$1.320 million); Washougal/Fargher Lake, design (\$198,000). (Transportation Capital Facilities Account-State)

AGY VER: 3.0 M  
STC VER: 3.0 M
- MAJOR UPGRADE PROJECTS - Major upgrades include additions to existing facilities to meet current operational requirements and provide necessary environmental components. The Department is requesting funding for the following projects: Mt. Rainier vehicle storage, design/construct/lease (\$279,000); Mt. Vernon maintenance/equipment/signals/facilities, design/construct (\$1.766 million); statewide sand storage, design/construct (\$880,000); Colville office addition, design/construct (\$264,000); Lake Geneva maintenance section facility addition, design/construct (\$510,000); Kelso engineering office upgrade, design (\$60,000). (Transportation Capital Facilities Account-State)

AGY VER: 3.8 M  
STC VER: 3.8 M  
HSE VER: 0.3 M Funds Mt. Rainier facility only; proviso makes funding dependent on U.S. Forest Service participation.  
CNF VER: 2.0 M Funds Mt. Rainier (\$279,000) and Mt. Vernon (\$1.766 M) projects only; proviso makes funding of Mt. Rainier project dependent on U.S. Forest Service participation.  
ENACTED: 2.0 M Same as CNF VER
- ADMIN/MINOR REGIONAL PROJECTS - This item funds administrative personnel and associated costs in the Olympia and regional offices to support the Capital Facilities Program and building additions and upgrades costing under \$50,000. (Transportation Capital Facilities Account-State)

AGY VER: 3.3 M  
STC VER: 3.3 M  
HSE VER: 0 M  
CNF VER: 2.4 M Provides requested amount for radio communications and emergency power projects; reduces funding for region minor projects to \$800,000; remaining reduction is from administrative support.  
ENACTED: 2.4 M Same as CNF VER.

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>5,879</b>	<b>5,879</b>	<b>5,879</b>	<b>5,879</b>
<b>1997-99 Maintenance Level</b>	<b>2,876</b>	<b>2,876</b>	<b>2,876</b>	<b>2,876</b>
<b>Policy Items</b>				
1. Aviation Technical Assistance	250	250	250	250
2. Local Airport Improvement Grants	700	700	700	700
3. General Inflation	-108	-108	-108	-108
4. Year 2000 Conversion Costs	50	50	50	50
5. Reduction To Match Available Funds	-46	0	-46	-46
<b>Total 1997-99 Biennium</b>	<b>3,722</b>	<b>3,768</b>	<b>3,722</b>	<b>3,722</b>

**Comments:**

1. AVIATION TECHNICAL ASSISTANCE - Legislation passed in the 1996 Session requires that the Aviation Division provide technical assistance to local airports as they develop local aviation system and policy plans and to meet Federal Aviation Administration (FAA) regulations. The technical assistance program will establish guidelines to protect Washington airports from encroachment by incompatible land uses. The funding provided in this item supports one additional FTE for technical expertise as well as contractual consultants and administrative costs. (Transportation Fund-State)
  - AGY VER: 500 K
  - STC VER: 250 K Provides funding to meet statutory requirements.
  - HSE VER: 250 K Provided from Aeronautics Account-State.
  - CNF VER: 250 K Provided from Transportation Fund-State.
  - ENACTED: 250 K Provided from Transportation Fund-State; \$3,000 of this cost is one-time, the remainder is ongoing.
  
2. LOCAL AIRPORT IMPROVEMENT GRANTS - State aeronautics funds are used for grants to local jurisdictions for maintenance and preservation of airports. A higher than previously projected fund balance allows for additional grants to be awarded. There is \$1.241 million for this purpose in the budget base. (Aeronautics Account-State)
  - AGY VER: 0.7 M
  - STC VER: 0.7 M
  - HSE VER: 0.7 M
  - CNF VER: 0.7 M
  - ENACTED: 0.7 M
  
3. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Aeronautics Account-State)
  - AGY VER: 46 K Provided in Maintenance Level.
  - STC VER: 0 K
  - HSE VER: 0 K
  - CNF VER: 0 K
  - ENACTED: 0 K
  
4. YEAR 2000 CONVERSION COSTS - The Department is programming several of its systems that are not equipped to handle the changeover from the year 1999 to the year 2000. This is a one-time cost. (Aeronautics Account-State)
  - AGY VER: 50 K
  - STC VER: 50 K
  - HSE VER: 50 K
  - CNF VER: 50 K
  - ENACTED: 50 K
  
5. REDUCTION TO MATCH AVAILABLE FUNDS - The Air Search and Rescue Account appropriation is reduced to reflect the latest fund balance estimate. (Air Search and Rescue Account-State)
  - STC VER: -46 K
  - HSE VER: 0 K
  - CNF VER: -46 K
  - ENACTED: -46 K

**Department of Transportation**  
**Program I1 - Improvements - Mobility**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>686,691</b>	<b>686,691</b>	<b>686,691</b>	<b>686,691</b>
<b>1997-99 Maintenance Level</b>	<b>358,666</b>	<b>358,666</b>	<b>358,666</b>	<b>358,666</b>
<b>Policy Items</b>				
1. Reappropriation-Improvements	-3,681	-3,682	-3,682	-3,682
2. Blaine Border Crossing	2,700	0	0	0
3. Corridor Analysis-NE 44th St. I/C	0	150	0	0
4. Freight Mobility/Econ Dev Projects	0	0	100,000	0
<b>Total 1997-99 Biennium</b>	<b>357,685</b>	<b>355,134</b>	<b>454,984</b>	<b>354,984</b>

**Comments:**

- REAPPROPRIATION-IMPROVEMENTS** - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local; High Capacity Transportation Account-State; Special Category C Account-State; Puyallup Tribal Settlement Account-State)

AGY VER: 49.5 M Reflects Transportation Commission January update (in maintenance level).  
 STC VER: 45.8 M Reflects Transportation Commission March update.  
 HSE VER: 45.8 M  
 CNF VER: 45.8 M  
 ENACTED: 45.8 M

**BLAINE BORDER CROSSING** - Funding is provided to fully fund preliminary engineering and right-of-way for the SR 543: I-5 to International Boundary Stage 1; D Street to International Border project in Blaine. The cost of these activities is estimated at \$2.1 million. Remaining funds may be used to partner with the U.S. General Services Administration (GSA) on parking and related facilities associated with the GSA customs immigration project at the Blaine border crossing. This item reappropriates funding provided in the 1995-97 Transportation Budget. The cost of construction for the project, which is not committed by this appropriation, is estimated at \$11.4 million. (Motor Vehicle Fund-State)

STC VER: 2.7 M  
 HSE VER: 0 M  
 CNF VER: 0 M

ENACTED: 0 M The Governor vetoed the proviso (Section 217(1)(a)) that cited the Blaine Border Crossing as a project the could be funded under the "Freight Mobility/Economic Development Projects" item; however, in his veto message, the Governor stated that he will ask the Transportation Commission to develop a project list using the criteria identified in the vetoed section; the project list would allocate \$50 M of the \$100 M that was identified in the vetoed proviso.
- CORRIDOR ANALYSIS-NE 44TH ST. I/C** - Funding is provided for the state share of conducting a six-point access corridor analysis required by the Federal Highway Administration before implementing improvements to the NE 44th St. interchange on SR 405.

HSE VER: 150 K  
 CNF VER: 0 K

Mentioned as a potential project under the "Freight Mobility/Economic Development Projects" item in this subprogram.
- FREIGHT MOBILITY/ECON DEV PROJECTS** - Funding of \$100 million (\$75 million from the Transportation Fund-State; \$25 million from Motor Vehicle Fund-State) is provided for highway improvement projects to be selected by the Transportation Commission. The Commission is to give priority consideration to projects supporting freight mobility, economic development, and partnerships, and shall consider geographic distribution in the selection. The proviso laying out these criteria specifically mentions, but does not require the funding of, the following projects: SR 543 Blaine border crossing, SR 405 NE 44th Street, and SR 520 Trans-Lake study. The funding for these projects is primarily from \$100 million provided on a "one-time basis" from the General Fund to the Transportation Fund, including \$50 million appropriated to the Transportation Fund in FY 97 and \$50 million transferred to the Transportation Fund in FY 99. (Transportation Fund-State; Motor Vehicle Fund-State)

CNF VER: 100 M  
 ENACTED: 0 M

The Governor vetoed Section 409 which transferred \$50 M General Fund to the Transportation Fund-State in FY 99. To keep the Transportation Fund-State in balance, it was necessary to veto the proviso (Section 217(1)(a)) that allocated \$100 M for highway projects to be selected by the Transportation Commission (see above). Vetoing this section causes the \$100 M appropriation to lapse. The Governor's veto message directs the Commission to use the criteria in the vetoed section to develop a project list that allocates the \$50 M of funding still available (but no longer appropriated) for this purpose. The Governor indicated he will ask the Legislature to expedite appropriation of the remaining \$50 M in the 1998 Legislative Session.
- ENACTED: 0 K** The Governor vetoed the proviso (Section 217(1)(a)) that cited the NE 44th St. Interchange as a project the could be funded under the "Freight Mobility/Economic Development Projects" item; however, the Governor's veto message says he will ask the Transportation Commission to develop a project list using the criteria identified in the vetoed section; the list would allocate \$50 M of the \$100 M that was identified in the vetoed proviso.

**Department of Transportation**  
**Program I2 - Improvements - Safety**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>73,225</b>	<b>73,225</b>	<b>73,225</b>	<b>73,225</b>
<b>1997-99 Maintenance Level</b>	<b>95,082</b>	<b>95,082</b>	<b>95,082</b>	<b>95,082</b>
<b>Policy Items</b>				
1. Reappropriation-Improvements	12,675	12,675	12,675	12,675
<b>Total 1997-99 Biennium</b>	<b>107,757</b>	<b>107,757</b>	<b>107,757</b>	<b>107,757</b>

**Comments:**

1. REAPPROPRIATION-IMPROVEMENTS - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local)

AGY VER: 1.8 M Reflects Transportation Commission January update (in maintenance level).  
 STC VER: 14.5 M Reflects Transportation Commission March update.  
 HSE VER: 14.5 M  
 CNF VER: 14.5 M  
 ENACTED: 14.5 M

**Department of Transportation**  
**Program I3 - Improvements - Economic Initiatives**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>137,592</b>	<b>137,592</b>	<b>137,592</b>	<b>137,592</b>
<b>1997-99 Maintenance Level</b>	<b>81,799</b>	<b>81,799</b>	<b>81,799</b>	<b>81,799</b>
<b>Policy Items</b>				
1. Reappropriation-Improvements	653	653	653	653
2. Reduction--Special C Bonds	0	0	0	-19,000
<b>Total 1997-99 Biennium</b>	<b>82,452</b>	<b>82,452</b>	<b>82,452</b>	<b>63,452</b>

**Comments:**

NOTE: A proviso in the House and Legislature versions would have precluded the funding of the Washington coastal corridor study that would establish a corridor management plan for SR 105 and SR 112. The estimated cost of the plan for the 1997-99 biennium is \$323,000, including \$263,000 Motor Vehicle Fund-Federal and \$60,000 Motor Vehicle Fund-State. The Department would not have been precluded from providing pass-through federal dollars to Oregon and California under the Tri-State design study. This proviso was vetoed by the Governor.

1. REAPPROPRIATION-IMPROVEMENTS - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Special Category C Account-Bonds, Economic Development Account-State)

AGY VER: -1.8 M Reflects Transportation Commission January update (in maintenance level).  
 STC VER: -1.1 M Reflects Transportation Commission March update.  
 HSE VER: -1.1 M  
 CNF VER: -1.1 M  
 ENACTED: -1.1 M

2. REDUCTION--SPECIAL C BONDS - Of the appropriations in Programs I1 and I3, \$78.6 million is provided for the Special Category C program, including \$26 million in Special Category C bonds. Per a budget proviso, \$19 million of the Special Category C bonds appropriation in this section lapses because HB 1012, which would have provided additional bonding authority for the Special Category C program, did not pass. In conjunction with the decreased appropriation, the number of FTEs for this program is reduced by 19.0.

ENACTED: -19.0 M

**Department of Transportation**  
**Program I4 - Improvements - Environmental Retrofit**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>3,354</b>	<b>3,354</b>	<b>3,354</b>	<b>3,354</b>
<b>1997-99 Maintenance Level</b>	<b>3,775</b>	<b>3,775</b>	<b>3,775</b>	<b>3,775</b>
<b>Policy Items</b>				
1. Stormwater Treatment Systems	200	100	200	200
2. Snohomish Watershed Project	200	200	200	200
3. Wetland Mitigation Pilot Project	250	150	250	250
4. Apply Stormwater Research Findings	276	0	276	276
<b>Total 1997-99 Biennium</b>	<b>4,701</b>	<b>4,225</b>	<b>4,701</b>	<b>4,701</b>

**Comments:**

- STORMWATER TREATMENT SYSTEMS** - Four experimental stormwater treatment systems will be constructed by the end of 1997. This item funds the costs of performance monitoring until final approval of the experimental systems has been awarded by the Department of Ecology (DOE). Funding may be requested in future biennia to construct additional storm water treatment systems and to monitor their performance. (Motor Vehicle Fund-State)

AGY VER: 200 K  
 STC VER: 200 K  
 HSE VER: 100 K  
 CNF VER: 200 K  
 ENACTED: 200 K

CNF VER: 250 K Proviso requires that in order to expend this appropriation the Department must establish a technical committee of state and federal agencies, cities, counties, tribes, and environmental and business groups to oversee implementation of the Department's wetland strategic plan.

ENACTED: 250 K Same as CNF VER.
- SNOHOMISH WATERSHED PROJECT** - The Department of Transportation (WSDOT) has committed to participate in the Snohomish Watershed Demonstration project selected by the State Watershed Coordination Council. Although no specific highway projects have been identified at this time, it is expected that the WSDOT will be the largest developer and responsible for the greatest mitigation effort in the watershed. This pilot project provides a forum for WSDOT to work cooperatively with other jurisdictions to provide proactive solutions. This decision package funds required WSDOT activities including: staff representation at local water shed council meetings; data collection from local, state, and federal environmental water quality reports; documentation of construction project impacts, mitigation, and environmental benefits on a project basis; and permits and compliance evaluation. This is a one-time cost. (Motor Vehicle Fund-State)

AGY VER: 200 K  
 STC VER: 200 K  
 HSE VER: 200 K  
 CNF VER: 200 K  
 ENACTED: 200 K
- WETLAND MITIGATION PILOT PROJECT** - This item funds staff to do the preparatory work for establishing a pilot wetland mitigation project. The wetland would be used to mitigate Department construction projects within the same watershed. This is a one-time cost. (Motor Vehicle Fund-State)

AGY VER: 250 K  
 STC VER: 250 K  
 HSE VER: 150 K Reduces scope of project; includes proviso described below.
- APPLY STORMWATER RESEARCH FINDINGS** - This item funds application of research that has been completed on storm water best management practices (BMPs). Storm water BMPs will applied at sites throughout Western Washington. Funding may be requested in future biennia to update existing BMPs and develop new BMPs. (Motor Vehicle Fund-State)

AGY VER: 276 K  
 STC VER: 276 K  
 HSE VER: 0 K  
 CNF VER: 276 K  
 ENACTED: 276 K

**Department of Transportation**  
**Program K - Transportation Economic Partnership - Operating**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>1,278</b>	<b>1,278</b>	<b>1,278</b>	<b>1,278</b>
<b>1997-99 Maintenance Level</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>
<b>Policy Items</b>				
1. General Inflation	-12	-12	-12	-12
<b>Total 1997-99 Biennium</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>

**Comments:**

1. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Transportation Fund-State)

AGY VER: 12 K Provided in Maintenance Level.  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

**Department of Transportation**  
**Program K - Transportation Economic Partnership - Capital**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>17,442</b>	<b>17,442</b>	<b>17,442</b>	<b>17,442</b>
<b>1997-99 Maintenance Level</b>	<b>16,026</b>	<b>16,026</b>	<b>16,026</b>	<b>16,026</b>
<b>Policy Items</b>				
1. Reappropriations--Econ Partnerships	209	209	209	209
<b>Total 1997-99 Biennium</b>	<b>16,235</b>	<b>16,235</b>	<b>16,235</b>	<b>16,235</b>

**Comments:**

This program supports the Public-Private Initiatives in Transportation Program (PPI). The WSDOT current law budget request includes \$16.026 million in bond funding. A budget proviso states that this funding may be used for all forms of cash contributions, or the payment of other costs incident to the location, development, design, right of way, and construction of only the SR 16 corridor improvements and park and ride projects selected under the PPI program; and support costs of the PPI program. (Motor Vehicle Fund-Bonds)

AGY VER: 16.0 M  
 STC VER: 16.0 M  
 HSE VER: 16.0 M  
 CNF VER: 16.0 M  
 ENACTED: 16.0 M

1. REAPPROPRIATIONS--ECON PARTNERSHIPS - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Motor Vehicle Fund-Bonds)

STC VER: 209 K Reflects Transportation Commission  
 March update.  
 HSE VER: 209 K  
 CNF VER: 209 K  
 ENACTED: 209 K

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures *</b>	<b>250,720</b>	<b>250,720</b>	<b>250,720</b>	<b>250,720</b>
<b>1997-99 Maintenance Level</b>	<b>234,986</b>	<b>234,986</b>	<b>234,986</b>	<b>234,986</b>
<b>Policy Items</b>				
1. Highway Inventory Additions	3,233	0	3,233	3,233
2. Service Delivery Cost Increases	1,270	0	1,270	1,270
3. General Inflation	0	-5,946	0	0
4. Enhanced Maintenance	5,800	0	2,511	2,511
5. Increase for Avalanche Center	80	0	0	0
<b>Total 1997-99 Biennium</b>	<b>245,369</b>	<b>229,040</b>	<b>242,000</b>	<b>242,000</b>

**Comments:**

1. HIGHWAY INVENTORY ADDITIONS - New highway construction work completed in the 1995-97 biennium will add 231 lane miles, 4 park and ride lots, 2 rest areas, 60 detention/retention ponds, 13 detention vaults, 82 acres of wetlands, 3,800 linear feet of grassland swales, 74,000 linear feet of storm drainage, 62 linear feet of culverts, 270 catch basins, 1 fish passage structure, 56 variable message signs, 145 flow and ramp meters, 120 new traffic signals, 27,500 linear feet of guardrail, 410 luminaires, 100 acres of landscaping, and 7 new bridges. This item funds the maintenance costs of these additions. These are ongoing costs. (Motor Vehicle Fund-State)

AGY VER: 3.2 M  
STC VER: 3.2 M  
HSE VER: 0 M  
CNF VER: 3.2 M  
ENACTED: 3.2 M

2. SERVICE DELIVERY COST INCREASES - This item provides additional funding to cover increases in work zone safety costs (\$1.1 million); utility cost increases (\$85,000); the increase in Washington's share of maintenance activities on the I-5 and I-205 bridges that cross the Columbia River into Oregon (\$70,000); and expenditure authority for bank card fees paid to bank card service providers when motor carrier permits are purchased with credit cards (\$72,000). These are ongoing costs. (Motor Vehicle Fund-State)

AGY VER: 1.3 M  
STC VER: 1.3 M  
HSE VER: 0 M  
CNF VER: 1.3 M  
ENACTED: 1.3 M

3. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded.

AGY VER: 5.9 M Provided in Maintenance Level.  
STC VER: 5.9 M  
HSE VER: 0 M  
CNF VER: 5.9 M  
ENACTED: 5.9 M

4. ENHANCED MAINTENANCE - The STC Version adds funding to increase the maintenance service levels in the following areas: maintaining culverts and storm drainage systems; noxious weed control and control of vegetation obstructions; bridge deck repair; and maintaining pavement striping, raised pavement markers, and advisory signs. (Motor Vehicle Fund-State)

STC VER: 5.8 M  
HSE VER: 0 M

CNF VER: 2.5 M To be used to maintain culverts, maintain storm drainage systems, repair bridge decks, restore pavement striping, and replace raised pavement markers; this is an ongoing cost that should allow the improved service levels to be sustained in future biennia.

ENACTED: 2.5 M Same as CNF VER.

5. INCREASE FOR AVALANCHE CENTER - Funding is provided to increase support of the Northwest Avalanche Center from the proposed agency level of \$40,000 per year to \$80,000 per year, the amount requested by the avalanche center. (Motor Vehicle Fund-State)

STC VER: 80 K  
HSE VER: 0 K  
CNF VER: 0 K  
ENACTED: 0 K

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

**Department of Transportation**  
**Program P1 - Preservation - Roadway**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>269,699</b>	<b>269,699</b>	<b>269,699</b>	<b>269,699</b>
<b>1997-99 Maintenance Level</b>	<b>310,038</b>	<b>310,038</b>	<b>310,038</b>	<b>310,038</b>
<b>Policy Items</b>				
1. Additional Roadway Preservation	25,000	0	10,000	10,000
2. Reappropriation-Preservation	12,255	12,255	12,255	12,255
<b>Total 1997-99 Biennium</b>	<b>347,293</b>	<b>322,293</b>	<b>332,293</b>	<b>332,293</b>

**Comments:**

1. ADDITIONAL ROADWAY PRESERVATION - Additional funding is provided to the roadway preservation program. (Motor Vehicle Fund-State)

STC VER: 25 M  
 HSE VER: 0 M  
 CNF VER: 10 M  
 ENACTED: 10 M

2. REAPPROPRIATION-PRESERVATION - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local)

AGY VER: 87 K Reflects Transportation Commission January update (in maintenance level).  
 STC VER: 12.3 M Reflects Transportation Commission March update.  
 HSE VER: 12.3 M  
 CNF VER: 12.3 M  
 ENACTED: 12.3 M

**Department of Transportation**  
**Program P2 - Preservation - Structures**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>107,146</b>	<b>107,146</b>	<b>107,146</b>	<b>107,146</b>
<b>1997-99 Maintenance Level</b>	<b>141,200</b>	<b>141,200</b>	<b>141,200</b>	<b>141,200</b>
<b>Policy Items</b>				
1. Reappropriation-Preservation	695	695	695	695
2. Additional Bridge Preservation	5,000	0	5,000	5,000
3. Lewis and Clark Bridge	3,000	0	3,000	3,000
<b>Total 1997-99 Biennium</b>	<b>149,895</b>	<b>141,895</b>	<b>149,895</b>	<b>149,895</b>

**Comments:**

- REAPPROPRIATION-PRESERVATION - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local)

AGY VER: -1.8 M Reflects Transportation Commission January update (in maintenance level).  
 STC VER: -1.1 M Reflects Transportation Commission March update.  
 HSE VER: -1.1 M  
 CNF VER: -1.1 M  
 ENACTED: -1.1 M
- ADDITIONAL BRIDGE PRESERVATION - Funding is provided to pay Washington's share of costs for preservation work to be done this biennium on the I-5 Columbia River bridges which are the shared responsibility of Washington and Oregon. Work will include trunion repair, painting, and other work as determined in cooperation with the Oregon Department of Transportation. (Motor Vehicle Fund-State)

STC VER: 5.0 M  
 HSE VER: 0 M  
 CNF VER: 5.0 M  
 ENACTED: 5.0 M
- LEWIS AND CLARK BRIDGE - Funding is provided as Washington's share of design costs for 1997-99 for the Lewis and Clark Bridge in Longview if Oregon enacts a public-private partnership program and the Transportation Commission, in consultation with the Legislative Transportation Committee, enters into an agreement between Washington and Oregon to place the bridge project into Oregon's public-private partnership program. (Motor Vehicle Fund-State)

STC VER: 3.0 M  
 HSE VER: 0 M  
 CNF VER: 3.0 M  
 ENACTED: 3.0 M

**Department of Transportation**  
**Program P3 - Preservation - Other Facilities**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>77,116</b>	<b>77,116</b>	<b>77,116</b>	<b>77,116</b>
<b>1997-99 Maintenance Level</b>	<b>84,648</b>	<b>84,648</b>	<b>84,648</b>	<b>84,648</b>
<b>Policy Items</b>				
1. Reappropriation-Preservation	-400	-400	-400	-400
<b>Total 1997-99 Biennium</b>	<b>84,248</b>	<b>84,248</b>	<b>84,248</b>	<b>84,248</b>

**Comments:**

1. REAPPROPRIATION-PRESERVATION - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local, Motor Vehicle Fund-Bonds)

AGY VER: 4.9 M Reflects Transportation Commission  
 January update (in maintenance level).  
 STC VER: 4.5 M Reflects Transportation Commission  
 March update.  
 HSE VER: 4.5 M  
 CNF VER: 4.5 M  
 ENACTED: 4.5 M

**Department of Transportation**  
**Program Q - Traffic Operations**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>22,388</b>	<b>22,388</b>	<b>22,388</b>	<b>22,388</b>
<b>1997-99 Maintenance Level</b>	<b>22,758</b>	<b>22,758</b>	<b>22,758</b>	<b>22,758</b>
<b>Policy Items</b>				
1. New Inventory & Traffic Demands	2,752	0	2,252	2,252
2. General Inflation	-370	-370	-370	-370
3. Traffic Flow Ctrl/Incident Response	1,400	0	900	900
4. Low Cost Enhancements	3,600	0	3,600	3,600
<b>Total 1997-99 Biennium</b>	<b>30,140</b>	<b>22,388</b>	<b>29,140</b>	<b>29,140</b>

**Comments:**

- NEW INVENTORY & TRAFFIC DEMANDS** - Funding is provided to: (1) operate the new traffic control devices, including traffic signals, ramp meters, changeable message signs, etc., installed in highway construction projects in 1995-97; (2) increase contract tow services on Puget Sound freeways and enhance incident response in Tacoma and Southwest Washington; and (3) add more small cost safety and efficiency enhancements. This is an ongoing cost. (Motor Vehicle Fund-State)

AGY VER: 2.8 M  
STC VER: 2.8 M  
HSE VER: 0 M  
CNF VER: 2.3 M

Deletes contract tow services; proviso requires Department to develop a recommendation, in cooperation with the State Patrol and the tow truck industry, for implementing contract tow services during peak hours on Puget Sound freeways.

ENACTED: 2.3 M Same as CNF VER.
- GENERAL INFLATION** - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Motor Vehicle Fund-State)

AGY VER: 0.4 M Provided in Maintenance Level.  
STC VER: 0 M  
HSE VER: 0 M  
CNF VER: 0 M  
ENACTED: 0 M
- TRAFFIC FLOW CTRL/INCIDENT RESPONSE** - Funding is provided to expand and improve the use of traffic devices, such as traffic signals, ramp meters, and changeable message signs, that were installed previously by the Department; implement traffic flow improvements, such as improved work zone traffic control, transit priority treatments along signalized arterials, and real time traffic information systems; and providing four additional tow truck coverage zones in the central Puget Sound to reduce traffic congestion caused by accidents and stalled vehicles. This is a one-time appropriation. (Motor Vehicle Fund-State)

STC VER: 1.4 M  
HSE VER: 0 M  
CNF VER: 0.9 M

Deletes contract tow services; proviso requires Department to develop a recommendation, in cooperation with the State Patrol and the tow truck industry, for implementing contract tow services during peak hours on Puget Sound freeways.

ENACTED: 0.9 M Same as CNF VER.
- LOW COST ENHANCEMENTS** - Funding is provided for low cost projects that help optimize traffic flow and enhance traffic safety. Enhancements include signal and ramp meter upgrades, intersection striping and lighting modifications, signing additions and upgrades, improving pedestrian crossings, advance warning devices, cameras, etc. This is a one-time appropriation. (Motor Vehicle Fund-State)

STC VER: 3.6 M  
HSE VER: 0 M  
CNF VER: 3.6 M  
ENACTED: 3.6 M

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures *</b>	<b>11,222</b>	<b>11,222</b>	<b>11,222</b>	<b>11,222</b>
<b>1997-99 Maintenance Level</b>	<b>13,564</b>	<b>13,564</b>	<b>13,564</b>	<b>13,564</b>
<b>Policy Items</b>				
1. General Inflation	-432	-432	-432	-432
2. Fed/Local Approps to Fiduciary Fund	0	0	-12,733	-12,733
3. Transfer Wahkiakum Ferry to Pgm Z	0	0	-399	-399
<b>Total 1997-99 Biennium</b>	<b>13,132</b>	<b>13,132</b>	<b>0</b>	<b>0</b>

**Comments:**

1. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Motor Vehicle Fund-State, Motor Vehicle Fund-Local)

AGY VER: 0.4 M Provided in Maintenance Level.  
 STC VER: 0 M  
 HSE VER: 0 M  
 CNF VER: 0 M  
 ENACTED: 0 M

2. FED/LOCAL APPROPS TO FIDUCIARY FUND - Chapter 94, Laws of 1997 (SHB 1010) created a non-appropriated fiduciary fund for federal pass-through dollars and 100 percent reimbursable sales and services to others. This item deducts such appropriations from the transportation budget. In total, \$271.685 million of appropriations are deducted from the budget and will be processed through the new account. (Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local)

CNF VER: -12.7 M Deducts \$12.3 million of MVF-Local and \$0.4 million of MVF-Federal.  
 ENACTED: -12.7 M Same as CNF VER.

3. TRANSFER WAHKIAKUM FERRY TO PGM Z - The state subsidy for the Wahkiakum County Puget Island ferry is transferred from Program R to Program Z-Operating. (Motor Vehicle Fund-State)

CNF VER: -0.4 M  
 ENACTED: -0.4 M

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>56,763</b>	<b>56,763</b>	<b>56,763</b>	<b>56,763</b>
<b>1997-99 Maintenance Level</b>	<b>57,172</b>	<b>57,172</b>	<b>57,172</b>	<b>57,172</b>
<b>Policy Items</b>				
1. Base System Upgrade and Maintenance	1,126	0	1,126	1,126
2. Major Accident Investigation Team	82	0	0	0
3. Risk Management Tort Investigator	82	82	82	82
4. Geographic Information Systems	290	0	290	290
5. Interjurisdictional Studies	500	1,500	500	500
6. Contractor Payment System	170	170	170	170
7. General Inflation	-1,500	-1,500	-1,500	-1,500
8. Year 2000 Compliance	1,000	2,650	2,650	2,650
9. Manager Training	800	0	0	0
<b>Total 1997-99 Biennium</b>	<b>59,722</b>	<b>60,074</b>	<b>60,490</b>	<b>60,490</b>

**Comments:**

1. BASE SYSTEM UPGRADE AND MAINTENANCE - This item funds minor system modifications and maintenance of existing systems. System development appropriations are zero-based, i.e., expenditures from the previous biennium are not included in the budget base. The agency's appropriation request included the following items: (Motor Vehicle Fund-State)
 

Year 2000 modifications	\$488,000
Real Estate Information System (cont.)	\$307,000
Motor Carrier Permits	\$494,000
Transportation Information Planning and Support System (TRIPS-cont.)	\$277,000
Estimate Bid Analysis System (EBASE-cont.)	\$54,000
Electronic Forms with Secured Signatures Systems Modifications	\$177,000
Inflation on Base System Development	\$63,000

AGY VER: 1.9 M  
STC VER: 1.1 M Removes funding for Motor Carrier Permits (\$494,000); Electronic Forms (\$177,000); and inflation (\$63,000).  
  
HSE VER: 0 M  
CNF VER: 1.1 M Removes funding for Motor Carrier Permits, Electronic Forms, and inflation; includes funding for Year 2000 modifications (\$488,000); Real Estate Information System (\$307,000); TRIPS (\$277,000); and EBASE (\$54,000).  
  
ENACTED: 1.1 M Same as CNF VER.
2. MAJOR ACCIDENT INVESTIGATION TEAM - This item funds administrative and backup support to the State Patrol/WSDOT Major Accident Investigation Team (MAIT). The program is intended to develop a full and accurate evidentiary analysis to assist in the determination of legal responsibility in serious collisions. These accidents often involve criminal or civil litigation against the State. The request covers one administrative position and funding for coverage when one of the two WSDOT investigators are on leave. (Motor Vehicle Fund-State)
 

AGY VER:	82 K
STC VER:	82 K
HSE VER:	0 K
CNF VER:	0 K
ENACTED:	0 K

Position is funded in State Patrol budget.
3. RISK MANAGEMENT TORT INVESTIGATOR - An additional tort investigator position is created to investigate general liability tort claims against the Department and vehicle liability tort claims against all state agencies. Currently, there are four tort claim investigators and one claims representative. The office is unable to keep up with the increased number of claims being filed. This is an ongoing cost. (Motor Vehicle Fund-State)
 

AGY VER:	82 K
STC VER:	82 K
HSE VER:	82 K
CNF VER:	82 K
ENACTED:	82 K
4. GEOGRAPHIC INFORMATION SYSTEMS - One technical support staff position, funded through the 1995-97 biennium for development of the Geographic Information System (GIS), is continued to train and support agency staff, help develop prototype applications, and assist with links to non-GIS users. This is an ongoing cost. (Motor Vehicle Fund-State)
 

AGY VER:	290 K
STC VER:	290 K
HSE VER:	0 K
CNF VER:	290 K
ENACTED:	290 K
5. INTERJURISDICTIONAL STUDIES - This item provides funding for interjurisdictional studies as identified by the Legislature. Funding used for this purpose includes 70 percent state dollars, 20 percent from the counties' fuel tax distribution, and 10 percent from the cities' fuel tax distribution. This is a one-time cost. (Motor Vehicle Fund-State)
 

AGY VER:	1.0 M
STC VER:	0.5 M
HSE VER:	1.5 M
CNF VER:	0.5 M
ENACTED:	0.5 M

To be used to analyze freight mobility issues affecting eastern and southeastern Washington, as recommended by the Freight Mobility Advisory Committee (FMAC).  
To be used for Legislative Transportation Committee (LTC) audits of transportation agencies.  
To be used by LTC to analyze freight mobility issues affecting eastern and southeastern Washington, as recommended by FMAC.  
Same as CNF VER.

## Department of Transportation Program S - Transportation Management

6. CONTRACTOR PAYMENT SYSTEM - In order to be responsive to a change in business practices mandated by the Department of Revenue, the agency must reconfigure the contractor payment system. The modification would account for tax on materials at the time of purchase rather than when materials are installed on a construction project as is current practice. This is a one-time cost. (Motor Vehicle Fund-State)

STC VER: 170 K  
HSE VER: 170 K  
CNF VER: 170 K  
ENACTED: 170 K

7. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Motor Vehicle Fund-State, Transportation Fund-State, Puget Sound Capital Construction Account-State, Puget Sound Ferry Operations Account-State)

AGY VER: 1.5 M Provided in Maintenance Level.  
STC VER: 0 M  
HSE VER: 0 M  
CNF VER: 0 M  
ENACTED: 0 M

8. YEAR 2000 COMPLIANCE - Funding is provided for converting applications to be compatible with new software releases of operating systems the agency needs to purchase in order to achieve Year 2000 compliance. The total cost of these conversions is estimated at \$6.6 million based on an estimated contractor cost of \$100 per hour. Of this amount, the Department estimates that \$3.95 million could be covered by deferring other systems work. The remaining amount of \$2.65 million would need to be addressed through an appropriation. This is a one-time cost. (Motor Vehicle Fund-State)

STC VER: 1.0 M Based on an estimated contractor cost of \$75 per hour.  
HSE VER: 2.7 M Based on an estimated contractor cost of \$100 per hour.  
CNF VER: 2.7 M A proviso requires the Department to spend the moneys internally reallocated for this purpose before expending from this appropriation and to provide quarterly progress reports beginning October 1, 1997.  
ENACTED: 2.7 M Same as CNF VER.

9. MANAGER TRAINING - Funding is provided to train half of the Department's 1,400 managers during the 1997-99 biennium. Additional funding will be needed in the following biennium to train the remaining managers. Training will be provided to supervisors, mid-level managers, and senior-level managers. Different training methods will be used, including classroom, books, videotapes, and supplemental college courses. (Motor Vehicle Fund-State)

STC VER: 0.8 M  
HSE VER: 0 M  
CNF VER: 0 M  
ENACTED: 0 M

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures *</b>	<b>32,883</b>	<b>32,883</b>	<b>32,883</b>	<b>32,883</b>
<b>1997-99 Maintenance Level</b>	<b>32,961</b>	<b>32,961</b>	<b>32,961</b>	<b>32,961</b>
<b>Policy Items</b>				
1. General Inflation	-614	-614	-614	-614
2. Permanent Traffic Counters	724	0	500	500
3. Transportation Data System	83	50	50	50
4. Annual Pavement Condition Rating	90	0	90	90
5. Biennial Highway Video Logging	269	269	269	269
6. Geographic Base Map System	192	0	192	192
7. Fed/Local Approps to Fiduciary Fund	0	0	-5,500	-5,500
<b>Total 1997-99 Biennium</b>	<b>33,705</b>	<b>32,666</b>	<b>27,948</b>	<b>27,948</b>

**Comments:**

1. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal; Transportation Fund-State)
 

AGY VER: 0.6 M Provided in Maintenance Level.  
STC VER: 0 M  
HSE VER: 0 M  
CNF VER: 0 M  
ENACTED: 0 M

highways. In order to provide more timely and accurate survey results, this item provides additional staff so an annual pavement condition survey can be performed. This is an ongoing cost. (Motor Vehicle Fund-State)

AGY VER: 90 K  
STC VER: 90 K  
HSE VER: 0 K  
CNF VER: 90 K  
ENACTED: 90 K
2. PERMANENT TRAFFIC COUNTERS - The Department currently has 159 sites statewide that collect traffic data as required by the Federal Highway Administration (FHWA). Washington and FHWA gain information about the types of vehicles using the roads, their weights, and their speed. The current staff of 2.5 FTEs cannot keep up with the workload thereby causing a backlog in data collection. In addition, many of the sites are non-operational. This raises concerns from the FHWA about the quality of the data collected. This item provides 3 technical FTEs to maintain and repair the traffic counters and adds 2 FTEs to analyze, process, and edit the data collected. This is an ongoing cost. (Motor Vehicle Fund-State)
 

AGY VER: 0.7 M  
STC VER: 0.7 M  
HSE VER: 0 M  
CNF VER: 0.5 M Funds 3 technical FTEs for maintenance of traffic counters.  
ENACTED: 0.5 M Same as CNF VER.
3. TRANSPORTATION DATA SYSTEM - This item funds programming services to eliminate the backlog of data entry in order to maintain data on travel, accidents, and roadway geometrics. The backlog as of May 1996 was estimated at 3,118 hours. Without update, reports have inadequate or erroneous data and require manual adjustment before they are provided to consultants, attorneys, and the public. This is an ongoing cost. (Motor Vehicle Fund-State)
 

AGY VER: 166 K  
STC VER: 83 K  
HSE VER: 50 K  
CNF VER: 50 K  
ENACTED: 50 K
5. BIENNIAL HIGHWAY VIDEO LOGGING - Prior to this biennium, the Department videotaped the entire state highway system every two years. In the 1995-97 Transportation Budget, this activity was reduced to a four-year cycle. Videologging the system allows the Department to evaluate sections of highway and is used by the Attorney General's Office in defending the state in tort cases. The AG has asserted that using evidence more than two years old exposes the state to increased tort liability. This is an ongoing cost. (Motor Vehicle Fund-State)
 

AGY VER: 269 K  
STC VER: 269 K  
HSE VER: 269 K  
CNF VER: 269 K  
ENACTED: 269 K
6. GEOGRAPHIC BASE MAP SYSTEM - This item adds \$192,000 to provide one FTE and additional technical support to update and maintain the transportation layer of the Department's geographic information system (GIS). The GIS is used to map features affecting transportation including the state and local roadway systems, wetlands, accidents, maintenance considerations, outflows, and other items of concern. An associated request for GIS funding is included in Program S. This is an ongoing cost. (Motor Vehicle Fund-State)
 

AGY VER: 192 K  
STC VER: 192 K  
HSE VER: 0 K  
CNF VER: 192 K  
ENACTED: 192 K
4. ANNUAL PAVEMENT CONDITION RATING - The Department needs to know the condition of the highway pavement to determine the best time to repave. This prevents paving too soon or possibly too late when the surface has deteriorated beyond the optimum paving cycle. However, the current pavement evaluation study is only performed once every two years for the entire 7,000 miles of state-owned

**Department of Transportation**  
**Program T - Transportation Planning, Data, & Research**

7. FED/LOCAL APPROPS TO FIDUCIARY FUND - Chapter 94, Laws of 1997 (SHB 1010) created a non-appropriated fiduciary fund for federal pass-through dollars and 100 percent reimbursable sales and services to others. This item deducts such appropriations from the transportation budget. In total, \$271.685 million of appropriations are deducted from the budget and will be processed through the new account. (Motor Vehicle Fund-Federal)

CNF VER: -5.5 M  
ENACTED: -5.5 M

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures *</b>	<b>22,085</b>	<b>22,085</b>	<b>22,085</b>	<b>22,085</b>
<b>Policy Items</b>				
1. State Parking Services	90	90	90	90
2. Archives	380	295	295	295
3. Atty General Tort Claims Defense	2,515	2,515	2,515	2,515
4. Auditing Services	840	840	840	840
5. Facilities & Svcs/Consolidated Mail	3,391	3,391	3,391	3,391
6. Personnel Services	2,240	2,240	2,240	2,240
7. Self Insurance-Motor Vehicle Fund	12,510	12,120	12,120	12,120
8. Self Insurance-Ferry Operating Acct	2,928	2,928	2,928	2,928
9. OMWBE	673	536	536	536
10. Capital Projects Surcharge	735	735	735	735
<b>Total 1997-99 Biennium</b>	<b>26,302</b>	<b>25,690</b>	<b>25,690</b>	<b>25,690</b>

**Comments:**

- |  |  |
|--|--|
| <p>1. 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' carryforward level of funding for the biennium. (Motor Vehicle Fund-State)</p> <p>AGY VER: 100 K<br/>STC VER: 90 K     Reflects updated figures from the Office of Financial Management (OFM).<br/>HSE VER: 90 K<br/>CNF VER: 90 K<br/>ENACTED: 90 K</p> <p>2. ARCHIVES - The Records Committee (Attorney General, State Auditor, and OFM Director) determines what records need 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. (Motor Vehicle Fund-State)</p> <p>AGY VER: 295 K<br/>STC VER: 380 K     Reflects updated figures from OFM.<br/>HSE VER: 295 K<br/>CNF VER: 295 K<br/>ENACTED: 295 K</p> <p>3. ATTY GENERAL TORT CLAIMS DEFENSE - Attorney General services resulting from tort claims or lawsuits filed on behalf of, or against, the Department are charged to this program. (Motor Vehicle Fund-State)</p> <p>AGY VER: 4.6 M<br/>STC VER: 2.5 M     Reflects updated figures from OFM.<br/>HSE VER: 2.5 M<br/>CNF VER: 2.5 M<br/>ENACTED: 2.5 M</p> | <p>4. AUDITING SERVICES - The State Auditor's Office (SAO) is required to audit annually the statewide combined financial statements prepared by OFM, make post-audits of state agencies, and ensure compliance with state and federal requirements. The SAO has five auditors working at the Olympia Service Center. At least one auditor works continually at the Department. (Motor Vehicle Fund-State)</p> <p>AGY VER: 0.9 M<br/>STC VER: 0.8 M     Reflects updated figures from OFM.<br/>HSE VER: 0.8 M<br/>CNF VER: 0.8 M<br/>ENACTED: 0.8 M</p> <p>5. FACILITIES &amp; SVCS/CONSOLIDATED MAIL - The facilities and services charge is billed quarterly based upon a biennial estimate. Elements of the charge include: (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 head count; (3) campus utilities and capital 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. This item also includes charges from Consolidated Mail Services (CMS). The charge includes a fixed charge based on volume plus a surcharge for each piece of mail handled. (Motor Vehicle Fund-State)</p> <p>AGY VER: 3.6 M<br/>STC VER: 3.4 M     Reflects updated figures from OFM.<br/>HSE VER: 3.4 M<br/>CNF VER: 3.4 M<br/>ENACTED: 3.4 M</p> |
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## Department of Transportation Program U - Charges from Other Agencies

6. PERSONNEL SERVICES - Personnel services provided by the Department of Personnel (DOP) include merit system oversight, recruitment and testing, referral 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. (Motor Vehicle Fund-State)

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

AGY VER: 2.4 M  
STC VER: 2.2 M Reflects updated figures from OFM.  
HSE VER: 2.2 M  
CNF VER: 2.2 M  
ENACTED: 2.2 M

7. SELF INSURANCE-MOTOR VEHICLE FUND - This item provides the Department's share of funding to cover highway liabilities within the state's self-insurance program, as well as administrative charges from the state's risk management office. Contributions to the program are determined by the state's risk manager through actuarial study, consultation, and advice from the Risk Management Advisory Committee, and concurrence by OFM. (Motor Vehicle Fund-State)

AGY VER: 12.1 M  
STC VER: 12.5 M Reflects updated figures from OFM.  
HSE VER: 12.1 M  
CNF VER: 12.1 M  
ENACTED: 12.1 M

8. SELF INSURANCE-FERRY OPERATING ACCT - This item provides the Department's share of funding to cover ferry system liabilities paid from the state's self-insurance program, administrative charges from the state's risk management office, and commercial liability insurance excess to the master marine insurance program. Ferry system obligations are reimbursed to the self-insurance program monthly. Funding estimates are derived from the state risk manager's actuarial study. (Puget Sound Ferry Operations Account-State)

AGY VER: 3.1 M  
STC VER: 2.9 M Reflects updated figures from OFM. In addition, \$500,000 is appropriated in the 1997 Supplemental Transportation Budget to cover higher-than-anticipated tort payments for the 1995-97 biennium.  
HSE VER: 2.9 M  
CNF VER: 2.9 M  
ENACTED: 2.9 M

9. 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's payment to OMWBE is based on the Department's cost of goods and services and contractor payments for FY 93 through FY 95 relative to the total of those items attributable to all agencies using OMWBE services. (Motor Vehicle Fund-State)

AGY VER: 0.5 M  
STC VER: 0.7 M Reflects updated figures from OFM.  
HSE VER: 0.5 M  
CNF VER: 0.5 M  
ENACTED: 0.5 M

10. CAPITAL PROJECTS SURCHARGE - This item funds charges from the Department of General Administration for capital rehabilitation projects on the Capitol Campus, including the Transportation Building. (Motor Vehicle Fund-State)

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

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>238,150</b>	<b>238,150</b>	<b>238,150</b>	<b>238,150</b>
<b>1997-99 Maintenance Level</b>	<b>203,634</b>	<b>203,634</b>	<b>203,634</b>	<b>203,634</b>
<b>Policy Items</b>				
1. Delete 2nd Passenger Only Ferry	-11,118	0	0	0
2. Reappropriations-Ferry Capital	16,302	16,301	16,301	16,301
3. Acquire 4th Jumbo Mark II Vessel	0	57,461	57,461	7,461
4. Reduction--Super Vessel Renovation	0	-2,658	-2,658	-2,658
<b>Total 1997-99 Biennium</b>	<b>208,818</b>	<b>274,738</b>	<b>274,738</b>	<b>224,738</b>

**Comments:**

- The STC version includes a proviso directing the Department to use \$2.028 million of the Puget Sound Capital Construction Account-State appropriation for capital improvements to meet U.S. Coast Guard Subchapter W regulation revisions impacting SOLAS (Safety of Life at Sea) requirements on vessels operating on the Anacortes to Sidney, B.C. ferry route. This expenditure would allow ferry service on the Anacortes to Sidney route to continue. While the STC budget would upgrade two vessels, the HTC budget would upgrade only one vessel. The Conference and Enacted versions allow upgrading of two vessels but do not identify a specific expenditure amount.
- CNF VER: 57.5 M Because SHB 2108 did not pass during the 1997 Legislative Session, this funding will not be used to acquire a fourth Jumbo Mark II vessel; by proviso, \$7.5 million of this amount may be used for Super vessel renovation.
- ENACTED: 7.5 M Because SHB 2108 did not pass, \$50.0 million of the appropriation lapses; \$7.5 million may be used for Super vessel renovation.
- DELETE 2ND PASSENGER ONLY FERRY** - Funding to construct a second passenger only fast ferry is not provided. Construction of this ferry was scheduled to begin in the first half of calendar year (CY) 1998 and take about one year to complete. The first passenger only fast ferry is due for completion in early CY 1998. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal)

STC VER: -11.1 M

HSE VER: 0 M Funds construction of second passenger-only vessel.

CNF VER: 0 M Funds construction of second passenger-only vessel.

ENACTED: 0 M Funds construction of second passenger-only vessel.
  - REAPPROPRIATIONS-FERRY CAPITAL** - This item reflects updated information on funding that will be carried forward into the 1997-99 biennium. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local, Puget Sound Capital Construction Account-Bonds; Passenger Ferry Account-State)

STC VER: 16.3 M Reflects Transportation Commission March update.

HSE VER: 16.3 M

CNF VER: 16.3 M

ENACTED: 16.3 M
  - ACQUIRE 4TH JUMBO MARK II VESSEL** - Funding is provided for the acquisition of a fourth Jumbo Mark II ferry. This appropriation covers a portion of design and construction costs and for payments related to the lease-purchase of the vessel's engines and propulsion system. The appropriation is contingent on passage of SHB 2108. If SHB 2108 fails, \$7.461 million of the appropriation may be used for preservation or renovation of Super class ferries. (Puget Sound Capital Construction Account-State)

HSE VER: 57.5 M
  - REDUCTION--SUPER VESSEL RENOVATION** - In order to finance the fourth Jumbo Mark II vessel, renovation of Super class vessels must be deferred. (Puget Sound Capital Construction Account-State)

HSE VER: -2.7 M

CNF VER: -2.7 M Because SHB 2108 did not pass during the 1997 Legislative Session, \$7.5 million of the appropriation provided for acquiring a fourth Jumbo Mark II vessel may be used for Super vessel renovation.

ENACTED: -2.7 M The \$7.5 million retained under the appropriation for the fourth Jumbo Mark II vessel covers the reduction in Super vessel renovation in this item.

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>247,188</b>	<b>247,188</b>	<b>247,188</b>	<b>247,188</b>
<b>1997-99 Maintenance Level</b>	<b>263,983</b>	<b>257,669</b>	<b>265,078</b>	<b>265,078</b>
<b>Policy Items</b>				
1. General Inflation	0	-2,144	0	0
2. Increase Auto Ferry Service	1,021	0	477	477
3. Terminal Traffic Mgmt Improvements	1,126	0	127	127
4. Temporary Super Class Engine Crew	2,070	0	0	0
5. Radio/Electronic Communications	174	0	173	173
6. Operations Manual Contract	212	0	0	0
7. Automated Ticket Vending Delay	-614	-614	-614	-614
8. Implement MIS Policies	1,578	308	551	551
9. Continue Anacortes-Sidney Route	1,566	1,566	1,566	1,566
<b>Total 1997-99 Biennium</b>	<b>271,116</b>	<b>256,785</b>	<b>267,358</b>	<b>267,358</b>

**Comments:**

- GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Marine Operating Account-State)

AGY VER: 4.1 M Provided in Maintenance Level.  
STC VER: 4.0 M Reflects February 18, 1997, Transportation Commission update; includes \$1.807 million for fuel index cost increase and \$2.144 million for non-labor and non-fuel inflation; reduction reflected in maintenance (ERL) level total.  
HSE VER: 1.8 M Funds fuel index cost increase only.  
CNF VER: 4.0 M  
ENACTED: 4.0 M

CNF VER: 0.5 M Includes Fauntleroy-Vashon-Southworth weekend service only; other items in this request will be reviewed after completion of performance audit; this is an ongoing cost and must be biennialized in the succeeding biennium.  
ENACTED: 0.5 M Same as CNF VER.
- INCREASE AUTO FERRY SERVICE - Additional vehicle ferry service is funded as follows:

  - Fauntleroy-Vashon-Southworth: Increases weekend service in spring and fall from no hours on Saturday, no hours on 10 Sundays from January through early March, and 8 hours on the remaining Sundays, to 8 hours on each Saturday and Sunday of the fall period. Increases weekend summer service from 8 hours on Saturday and Sunday to 16 hours on Saturday and Sunday -- \$477,000.
  - Edmonds-Kingston: Adds a Steel Electric vessel as a third unscheduled boat for 10 hours per day on each Friday, Saturday, Sunday, and Monday during the 14-week summer schedule -- \$301,000.
  - Anacortes-San Juan: Provides a phased transition into and out of the summer schedule by increasing capacity during the first two weeks of the fall schedule and the last two weeks of the spring schedule. The service adjustment is made in FY 98 only in anticipation of a larger vessel reassignment with the introduction of the jumbo ferries -- \$164,000.
  - Anacortes Terminal Agent: Increases agent coverage by 3 hours per day, 7 days per week, for fall, winter, and spring -- \$77,000. (Marine Operating Account-State)

AGY VER: 1.0 M  
STC VER: 1.0 M Reflects \$51,000 increase per February 18, 1997, Transportation Commission update.  
HSE VER: 0 M The request for additional service at Edmonds-Kingston will be reconsidered after the Legislative Transportation Committee (LTC) audit is completed.

AGY VER: 1.3 M Includes \$177,000 for San Juan traffic control funded in maintenance (ERL) level.  
STC VER: 1.3 M  
HSE VER: 0 M San Juan traffic control may be funded in second year if new gas tax revenue bill passes that includes revenue for the Washington State Ferries (WSF); deletes Anacortes pedestrian traffic control and Clinton traffic attendant; Mukilteo-Clinton third toll booth and Port Townsend-Keystone traffic management held pending LTC audit.  
CNF VER: 0.1 M Includes one-year funding for Anacortes pedestrian enhancements; all of the items in this request will be reviewed after completion of the performance audit; this is an ongoing cost.  
ENACTED: 0.1 M Same as CNF VER.
- TEMPORARY SUPER CLASS ENGINE CREW - One of the Super Class ferries was previously scheduled to be out of service for renovation during the 1997-99 biennium. This renovation has been deferred. Funds are provided to operate the vessel in the 1997-99 biennium. (Marine Operating Account-State)

AGY VER: 2.1 M  
STC VER: 2.1 M  
HSE VER: 0 M  
CNF VER: 0 M Funding not needed in first year for this item; will be reviewed after completion of the performance audit.  
ENACTED: 0 M Same as CNF VER.

**Department of Transportation**  
**Program X - Washington State Ferries**

5. RADIO/ELECTRONIC COMMUNICATIONS - Funds are provided to add a second position to install and maintain vessel, terminal, and system-wide communications equipment. This will decrease the repair response time, equipment down time, and frequency of repair, resulting in better Federal Communications Communications and Coast Guard compliance. This item includes \$44,000 of one-time cost; the remaining cost is ongoing. (Marine Operating Account-State)

STC VER: 1.6 M  
HSE VER: 1.6 M  
CNF VER: 1.6 M  
ENACTED: 1.6 M

AGY VER: 174 K  
STC VER: 174 K  
HSE VER: 0 K Held pending LTC audit.  
CNF VER: 173 K  
ENACTED: 173 K

6. OPERATIONS MANUAL CONTRACT - This item provides technical writing services for three operations Department projects. (Marine Operating Account-State)

AGY VER: 212 K  
STC VER: 212 K  
HSE VER: 0 K Held pending LTC audit.  
CNF VER: 0 K Will be reviewed after completion of the performance audit.  
ENACTED: 0 K Will be reviewed after completion of the performance audit.

7. AUTOMATED TICKET VENDING DELAY - The acquisition of the automated fare vending equipment has been delayed pending final agreement among affected transit agencies. Demonstration testing will occur in 1996 and 1997 with implementation scheduled for the 1999-2001 biennium. Funding is removed for operational support of the automated ticket vending program in the 1997-99 biennium. (Marine Operating Account-State)

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

8. IMPLEMENT MIS POLICIES - Funds are provided for ongoing support of the Point of Sale System (POS), the Automated Revenue Control System (ARCS), and the Maintenance Management System (MMS) which were developed in the 1995-97 biennium capital budget; remote work site support; automation of several operations support systems; and computer equipment replacement. The automation of operations support systems is a one-time cost; the remaining costs are ongoing. (Marine Operating Account-State)

AGY VER: 1.6 M  
STC VER: 1.6 M  
HSE VER: 0.3 M Provides one-year funding for ongoing support of data systems; other items held pending LTC audit.  
CNF VER: 0.6 M First-year funding is provided for support of remote workstations, support of the POS, ARCS, and MMS systems, and development of automated operations support system; these three items and the WSDOT MIS directives item will be reviewed after the completion of the performance audit.  
ENACTED: 0.6 M Same as CNF VER.

9. CONTINUE ANACORTES-SIDNEY ROUTE - Funding is provided for additional operating costs associated with implementing U.S. Coast Guard Subchapter W requirements on the Anacortes to Sidney, B.C. ferry route. Subchapter W requires the ferry system to provide crew configurations that can meet criteria for passenger evacuation and other emergency procedures. This appropriation, along with continued funding in the Program X budget base and funding provided in the ferry capital budget to meet U.S. Coast Guard required structural improvements, will allow the Anacortes-Sidney route to continue. This item includes about \$474,000 of one-time cost; the remaining cost is ongoing. (Marine Operating Account-State)

**Department of Transportation**  
**Program Y - Transit & Rail - Operating**  
Total Appropriated Funds  
(Dollars in Thousands)

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>38,161</b>	<b>38,161</b>	<b>38,161</b>	<b>38,161</b>
<b>1997-99 Maintenance Level</b>	<b>47,683</b>	<b>47,683</b>	<b>47,683</b>	<b>47,683</b>
<b>Policy Items</b>				
1. General Inflation	-1,834	-1,834	-1,834	-1,834
2. Fed/Local Approps to Fiduciary Fund	0	0	-8,452	-8,452
3. Commute Trip Reduction	668	600	600	600
4. Rural Mobility Grants	0	-1,000	0	0
5. CTR--Interjurisdictional Coordinatn	0	75	75	75
6. Delete Milwaukee Corridor Valuation	-616	0	-616	-616
7. Council--Coordinated Transportation	2,000	1,000	1,000	1,000
8. Fund Adjustment	0	0	0	0
9. Adjust HCT Fund to Agency Request	0	0	-1,305	-1,305
<b>Total 1997-99 Biennium</b>	<b>47,901</b>	<b>46,524</b>	<b>37,151</b>	<b>37,151</b>

**Comments:**

- The Enacted version of the budget for this program provides \$20.5 million for intercity rail passenger operations, including \$12 million for daily operations of one round-trip between Seattle and Vancouver, B.C. and two round-trips between Seattle and Portland; \$5 million for maintenance of two Talgo trainsets; and \$3.5 million for program administration, marketing, and consulting. The elimination of inflation for the program results in the overall appropriation being reduced to \$19.8 million and the \$3.5 million for administration being reduced to \$2.8 million. (Transportation Fund-State)
- HSE VER: 0.6 M From High Capacity Transportation Account; would only be used to implement SHB 1513 (Enhancing Transportation Demand Management) if passed.
- CNF VER: 0.6 M From High Capacity Transportation Account; will be used to implement Chapter 250, Laws of 1997 (SHB 1513) which passed the Legislature.
- ENACTED: 0.6 M Same as CNF VER.
1. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal; High Capacity Transportation Account-State, High Capacity Transportation Account-Federal, High Capacity Transportation Account-Local; Air Pollution Control Account-State)
- AGY VER: 1.8 M Provided in Maintenance Level.  
STC VER: 0 M  
HSE VER: 0 M  
CNF VER: 0 M  
ENACTED: 0 M
2. FED/LOCAL APPROPS TO FIDUCIARY FUND - Chapter 94, Laws of 1997 (SHB 1010) created a non-appropriated fiduciary fund for federal pass-through dollars and 100 percent reimbursable sales and services to others. This item deducts such appropriations from the transportation budget. In total, \$271.685 million of appropriations are deducted from the budget and will be processed through the new account. (Transportation Fund-Federal)
- CNF VER: -8.5 M  
ENACTED: -8.5 M
3. COMMUTE TRIP REDUCTION - Additional funding is provided for counties and jurisdictions to attain their Commute Trip Reduction (CTR) goals. This will be the first increase in the program level since it was first implemented in 1991. The Department will grant funds to counties for marketing and promotion of CTR, for support of on-site services, and to help the jurisdictions design a program. There are currently 9 counties and 860 employers in the CTR program. This is an ongoing cost. (High Capacity Transportation Account-State)
- AGY VER: 0.7 M Funded from Air Pollution Control Account (APCA).  
STC VER: 0.7 M Funded from Transportation Fund; revenue not available in projected APCA fund balance.
4. RURAL MOBILITY GRANTS - The 1995-97 Transportation Budget provided a one-time appropriation of \$1.0 million from the Public Transportation Systems Account (PTSA) for Rural Mobility grants. This item removes the \$1.0 million PTSA funding from the grant program, leaving \$1.5 million from the Transportation Fund (TF) to support the program. This is an ongoing cost. (Public Transportation Systems Account-State; Transportation Fund-State)
- AGY VER: -1.0 M  
STC VER: 0 M Adds \$1.0 million from TF-State to restore program to \$2.5 million level.  
HSE VER: -1.0 M Restores \$1.0 million PTSA-State funding and deletes \$1.0 million TF-State (total of \$1.5 million including \$1.0 million PTSA and \$500,000 TF provided for grant program).  
CNF VER: 0 M Adds \$1.0 million from TF-State to \$1.5 million of TF-State in budget base; maintains program at \$2.5 million level; no PTSA-State funds included.  
ENACTED: 0 M Same as CNF VER.

## Department of Transportation Program Y - Transit & Rail - Operating

5. CTR--INTERJURISDICTIONAL COORDINATN - Funding is provided to help employers in the nine counties subject to the commute trip reduction (CTR) law meet their goals by identifying problem areas and assisting with their resolution. Included is \$4.6 million to be provided as competitive grants. This item is added as part of the January 15, 1997, Current Law Budget update. (High Capacity Transportation Account-State)

AGY VER: 6.1 M  
STC VER: 0 K  
HSE VER: 75 K Funds cost to develop a strategy for enhancing the CTR program; report of results must be provided to LTC by January 1, 1998.  
CNF VER: 75 K Funds cost to develop a strategy for enhancing the CTR program; report of results must be provided to LTC by January 1, 1998; this is a one-time expenditure.  
ENACTED: 75 K Same as CNF VER.

6. DELETE MILWAUKEE CORRIDOR VALUATION - Funding is reduced to \$150,000 for the valuation assessment of the Milwaukee Road corridor between Ellensburg and Lind and funding is eliminated for negotiation of a franchise with a rail carrier to maintain a rail line over portions of the corridor. The \$150,000 appropriation is a one-time cost. (Transportation Fund-State)

STC VER: -0.6 M  
HSE VER: 0 M  
CNF VER: -0.6 M \$150,000 is left in the budget for the valuation assessment of the Milwaukee Road corridor between Ellensburg and Lind.  
ENACTED: -0.6 M Same as CNF VER.

7. COUNCIL--COORDINATED TRANSPORTATION - Funding is provided to the Department for administration of the Agency Council on Coordinated Transportation (ACCT), demonstration projects highlighting coordination between state agency and local agency transportation providers, and special needs assessments. Funding is provided to carry out the provisions identified in SHB 2166 which did not pass the Legislature. This is a one-time appropriation. (Transportation Fund-State, Central Puget Sound Public Transportation Account-State)

STC VER: 2.0 M Includes \$2.0 million TF-State.  
HSE VER: 1.0 M Includes \$0.5 million TF-State and \$0.5 million CPSPTA.  
CNF VER: 1.0 M Includes \$750,000 TF-State and \$250,000 CPSPTA-State.  
ENACTED: 1.0 M Same as CNF VER.

8. FUND ADJUSTMENT - Appropriation requests from the Motor Vehicle Fund (MVF) are transferred to the Transportation Fund (TF) which is the appropriate fund source for transit/rail activities. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Transportation Fund-State, Transportation Fund-Federal)

STC VER: 0 Transfers \$142,000 from MVF-State to TF-State and \$566,000 from MVF-Federal to TF-Federal.  
HSE VER: 0 Same as STC VER.  
CNF VER: 0 Same as STC VER.  
ENACTED: 0 Same as STC VER.

9. ADJUST HCT FUND TO AGENCY REQUEST - Reduces base by \$1.305 million to reflect a revised estimate for grant program for local agencies for high capacity transportation (HCT) planning. (High Capacity Transportation Account-State)

CNF VER: -1.3 M  
ENACTED: -1.3 M

**Department of Transportation**  
**Program Y - Transit & Rail - Capital**  
Total Appropriated Funds  
(Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures *</b>	<b>24,483</b>	<b>24,483</b>	<b>24,483</b>	<b>24,483</b>
<b>Policy Items</b>				
1. Freight Rail Assistance Program	756	1,006	1,006	1,006
2. High Speed Passenger Rail	18,346	22,846	22,846	22,846
3. Reappropriations-Rail Capital	4,599	4,599	4,599	4,599
<b>Total 1997-99 Biennium</b>	<b>23,701</b>	<b>28,451</b>	<b>28,451</b>	<b>28,451</b>

**Comments:**

- FREIGHT RAIL ASSISTANCE PROGRAM** - This item includes \$256,000, the remaining estimated balance from the Essential Rail Assistance Account, and \$1.0 million of funding to replace funding historically received from the Federal Rail Administration (FRA). The FRA funding was used as grants and loans to railroads and public agencies to address light density rail line needs. (Essential Rail Assistance Account-State, Transportation Fund-State)

AGY VER: 1.3 M  
STC VER: 0.8 M Includes \$256,000 from Essential Rail Assistance Account and \$500,000 from Transportation Fund-State.  
HSE VER: 1.0 M Includes \$256,000 from Essential Rail Assistance Account and \$750,000 from High Capacity Transportation Account-State.  
CNF VER: 1.0 M Includes \$256,000 from Essential Rail Assistance Account and \$750,000 from High Capacity Transportation Account-State.  
ENACTED: 1.0 M Same as CNF VER.

CNF VER: 22.8 M From TF-State: \$9.0 million for train set acquisition including spare power car; \$0.5 million for completion of corridor EIS; and \$10.8 million for track system capital improvements, including \$1.8 million for upgraded activation at 17 grade crossings between Seattle and Sumner, \$7.0 million for higher speed (No. 24) crossovers, and \$2.0 million for improvements to bridge locks 11 and 12 in the Marysville area. From HCTA-State: \$2.5 million for rehabilitation of King Street Station.  
ENACTED: 22.8 M Same as CNF VER.
- HIGH SPEED PASSENGER RAIL** - The high speed passenger rail program is a partnership of the Department, AMTRAK, Burlington Northern Santa Fe Railroad Company, Oregon, British Columbia, and regional/local jurisdictions. This program provides the funding for the capital costs of the Talgo train set lease purchase, King Street Station depot, and track improvements. To fund the program at a level consistent with the 20-year Transportation System Plan, the high speed passenger rail capital program is funded at \$30.9 million. This funding will be used as follows: \$9.0 million for train set acquisition including spare power car; \$5.0 million for rehabilitation of King Street Station; \$6.0 million grade separation/crossing treatment design; \$0.5 million for completion of corridor Environmental Impact Statement (EIS); and \$10.4 million for track system capital improvements that will allow increased train speeds and design a centralized (rail) traffic control system. (Transportation Fund-State; High Capacity Transportation Account-State)

AGY VER: 30.9 M All from TF-State.  
STC VER: 18.3 M Deletes \$6.0 million of partnering funds for grade crossing improvements; \$5.0 million for King Street Station rehabilitation; and \$1.6 million for centralized traffic control near King Street Station.  
HSE VER: 22.8 M Reduces TF-State by \$1.6 million for centralized traffic control, \$4.0 million for design work on grade crossing upgrade/separation needs, and by \$5.0 million for King Street Station; adds \$2.5 million HCTA-State for King Street Station renovation.

STC VER: 4.6 M Reflects Transportation Commission March update.  
HSE VER: 4.6 M  
CNF VER: 4.6 M  
ENACTED: 4.6 M
- REAPPROPRIATIONS-RAIL CAPITAL** - This item reflects updated information on capital project funding for freight rail and intercity passenger rail that will be carried forward into the 1997-99 biennium. (Transportation Fund-State, Transportation Fund-Federal)

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>11,732</b>	<b>11,732</b>	<b>11,732</b>	<b>11,732</b>
<b>1997-99 Maintenance Level</b>	<b>8,255</b>	<b>8,255</b>	<b>8,255</b>	<b>8,255</b>
<b>Policy Items</b>				
1. General Inflation	-86	-86	-86	-86
2. Transfer Wahkiakum Ferry to Pgm Z	0	0	399	399
3. Appropriation Adjustment	-307	-307	-307	-307
4. FMAC Implementation/Support	0	500	500	500
<b>Total 1997-99 Biennium</b>	<b>7,862</b>	<b>8,362</b>	<b>8,761</b>	<b>8,761</b>

**Comments:**

1. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)

AGY VER: 86 K Provided in Maintenance Level.  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

2. TRANSFER WAHAKIYAKUM FERRY TO PGM Z - The state subsidy for the Wahkiakum County Puget Island ferry is transferred from Program R to Program Z-Operating. This is an ongoing cost. (Motor Vehicle Fund-State)

CNF VER: 399 K  
 ENACTED: 399 K

3. APPROPRIATION ADJUSTMENT - This item adjusts appropriations to available revenues. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal, Transfer Relief Account-State)

STC VER: -307 K Includes \$102,000 MVF-State;  
 (\$102,000) MVF-Federal; and  
 (\$307,000) TRA-State  
 HSE VER: -307 K  
 CNF VER: -307 K  
 ENACTED: -307 K

4. FMAC IMPLEMENTATION/SUPPORT - Funding is provided to the TransAid Division (with assistance from other appropriate divisions) to administer as follows: consultant support necessary to assist the Department in developing project eligibility and prioritization criteria, as directed by the Freight Mobility Advisory Committee (FMAC); collecting data necessary to designate strategic freight corridors; and providing goods, services, and equipment, including printing, for meetings. This is a one-time appropriation. (High Capacity Transportation Account-State)

HSE VER: 0.5 M  
 CNF VER: 0.5 M  
 ENACTED: 0.5 M

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures *</b>	<b>217,550</b>	<b>217,550</b>	<b>217,550</b>	<b>217,550</b>
<b>1997-99 Maintenance Level</b>	<b>277,192</b>	<b>277,192</b>	<b>277,192</b>	<b>277,192</b>
<b>Policy Items</b>				
1. Fed/Local Approps to Fiduciary Fund	0	0	-245,000	-245,000
2. Spokane Street Median Barrier	750	0	0	0
3. Demo Project Bonds-Reappropriation	0	1,725	1,725	1,725
<b>Total 1997-99 Biennium</b>	<b>277,942</b>	<b>278,917</b>	<b>33,917</b>	<b>33,917</b>

**Comments:**

1. FED/LOCAL APPROPS TO FIDUCIARY FUND - Chapter 94, Laws of 1997 (SHB 1010) created a non-appropriated fiduciary fund for federal pass-through dollars and 100 percent reimbursable sales and services to others. This item deducts such appropriations from the transportation budget. In total, \$271.685 million of appropriations are deducted from the budget and will be processed through the new account. (Motor Vehicle Fund-Federal, Motor Vehicle Fund-Local)

CNF VER: -245 M Includes \$240 million MVF-Federal and \$5 million MVF-Local.  
ENACTED: -245 M Same as CNF VER.

2. SPOKANE STREET MEDIAN BARRIER - Funding is provided as the state's share of project costs to place a median barrier on the Spokane Street viaduct in Seattle. The funding is dependent upon an equal commitment of funds for the project from the Port of Seattle, the City of Seattle, and King County. The total project is estimated at \$3.0 million. (Motor Vehicle Fund-State)

STC VER: 0.8 M  
HSE VER: 0 M  
CNF VER: 0 M  
ENACTED: 0 M

3. DEMO PROJECT BONDS-REAPPROPRIATION - An appropriation is made to carry forward bond authority from the 1995-97 biennium for federal demonstration projects off the state system. (Motor Vehicle Fund-Bonds)

HSE VER: 1.7 M Increases bond authority to \$1.785 million.  
CNF VER: 1.7 M  
ENACTED: 1.7 M

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

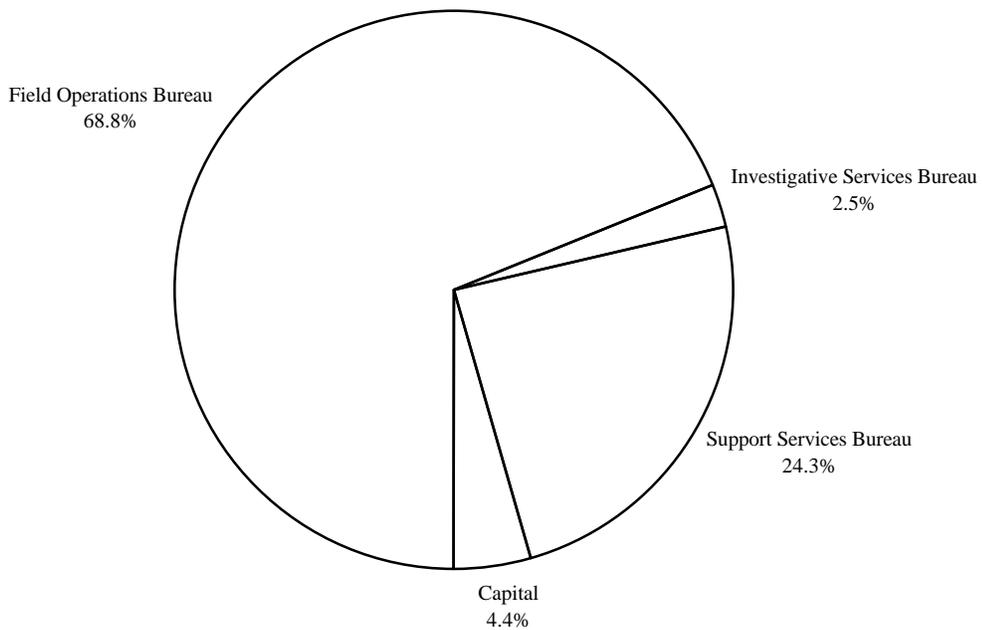
# 1997-99 Washington State Transportation Budget

## Total Appropriated Funds

(Dollars in Thousands)

### WASHINGTON STATE PATROL

#### Total Operating and Capital



Washington State Patrol	
Field Operations Bureau	172,613
Investigative Services Bureau	6,317
Support Services Bureau	61,030
Capital	11,075
<b>Total</b>	<b>251,035</b>

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>156,389</b>	<b>156,389</b>	<b>156,389</b>	<b>156,389</b>
<b>1997-99 Maintenance Level</b>	<b>159,980</b>	<b>159,980</b>	<b>159,980</b>	<b>159,980</b>
<b>Policy Items</b>				
1. Additional 8 Investigators	0	1,298	0	0
2. Federal Grant - Additional Troopers	0	3,753	3,753	3,753
3. General Inflation	-952	-952	-952	-952
4. Fund Shift to GF-S	-761	-761	0	0
5. 89 New Cadets/Traffic Law Enforce	7,100	0	0	0
6. Clerical Support - MAIT Team	0	82	82	82
7. Transfer to the Transportation Fund	0	0	0	0
8. 12 Troopers	0	0	1,400	1,400
9. Recognition Drug Expert Training	0	150	150	150
10. Equalization Salary Adjustment	0	0	8,200	8,200
<b>Total 1997-99 Biennium</b>	<b>165,367</b>	<b>163,550</b>	<b>172,613</b>	<b>172,613</b>

**Comments:**

The Field Operations Bureau is responsible for traffic law enforcement; motorist assistance on Washington State highways; collision investigations; truck enforcement operations; auto theft cases; vehicle license fraud cases; vessel and ferry terminal security; breath tests; and aviation services. On March 31, 1996, there were 658 patrol officers. The addition of 30 motorcycle officers, 8 pilots, and 29 other various assignments provides for a total trooper level of 725. On June 30, 1997, the authorized trooper level is 735 troopers. With the addition of the 54 Community Orientated Policing Services (COPS) troopers/investigators and 12 new troopers, the Washington State Patrol (WSP) trooper level will be 801 on June 30, 1999 including the new investigators. (State Patrol Highway Account-State, State Patrol Highway Account-Federal, State Patrol Highway Account-Local, Transportation Fund-State)

1. ADDITIONAL 8 INVESTIGATORS - This item funds an additional eight investigators beginning July 1997. The Traffic Investigation Division (TID) personnel assist line troopers in four major program areas: collision investigation; vehicle license fraud; felony follow-up investigation; and auto theft cases. (State Patrol Highway Account-State)

AGY VER: 1.298 M  
 GOV VER: 0 M  
 STC VER: 0 M  
 HSE VER: 1.298 M

2. FEDERAL GRANT - ADDITIONAL TROOPERS - Provides state match funding for a federal grant from the Department of Justice's Universal Hiring Program. The item funds 54 traffic troopers/investigators and equipment who will initiate a decentralized statewide community-oriented traffic safety program. The federal match is for salaries, but does not include training, vehicles, or equipment. The state and federal funding is for three years. First year federal match is \$1.1 million; second year \$2.6 million; third year \$350,000; and the fourth year \$0. If the State decides to keep the 54 COPS troopers, it will need to provide 100 percent of the funding beginning in the fourth year. Otherwise, the trooper level will return to a level of 747 by the fourth year through attrition. The 54 FTEs include investigator positions and are included in the total count of traffic troopers. The total count of traffic troopers will be 801 at the end of FY 99, including the investigators and the 12 additional troopers also funded within the 1997-99 Transportation Budget. Response level performance measurement will be approximately 72 percent based on the Patrol Allocation Model (PAM) at the 801 traffic trooper level.

(State Patrol Highway Account-State, State Patrol Highway Account-Federal)

AGY VER: 4.1 M 36 COPS Troopers beginning July 1, 1997  
 GOV VER: 3.9 M 36 COPS Troopers beginning July 1, 1997

STC VER: 0 M  
 HSE VER: 3.8 M 54 COPS Troopers (18 COPS Troopers beginning in July 1998 and 36 COPS Troopers beginning in January 1999).

CNF VER: 3.8 M 54 COPS Troopers/Investigators (18 COPS Troopers/Investigators beginning in July 1998 and 36 COPS Troopers/Investigators beginning in January 1999).

ENACTED: 3.8 M 54 COPS Troopers/Investigators (18 COPS Troopers/Investigators beginning in July 1998 and 36 COPS Troopers/Investigators beginning in January 1999).

3. GENERAL INFLATION - This item adds inflation in the maintenance level and then removes inflation from the budget under the policy level. General inflation is the estimated increase in costs of performing the same level of service or amount of workload due to inflation. (Motor Vehicle Fund-State, State Patrol Highway Account-State, Marine Operating Account-State)

AGY VER: 952 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

## Washington State Patrol Field Operations Bureau

4. FUND SHIFT TO GF-S - This item transfers to the General Fund the activities assumed in the 1993-95 biennium by the Transportation Funds as a temporary funding due to the General Fund being overappropriated. The activities include the Governor's air travel, the license fraud program, and the special services bomb unit. The transportation funds have funded the activities during the 1993-95 and 1995-97 biennia.
- AGY VER: -761 K  
GOV VER: 0 K  
STC VER: -761 K  
HSE VER: -761 K  
CNF VER: 0 K  
ENACTED: 0 K
5. 89 NEW CADETS/TRAFFIC LAW ENFORCE - Funding is provided for 89 new troopers to be assigned to traffic law enforcement activities on Washington State highways to maintain a 75 percent service level to the public. In addition to the existing three trooper classes for normal attrition in the WSP budget, a class of 45 cadets shall begin in January 1998 and a class of 44 cadets shall begin in July 1998. The Washington State Patrol will consistently maintain, including attrition, a trooper level of not less than 824 commissioned officers (735 current and 89 new cadets) at the end of the July 1998 cadet class. Troopers will be deployed using the Patrol Allocation Model (PAM). If the new cadets are deployed to an area in which the Vessel and Terminal Security (VATS) program is located, the new cadets will be trained and will participate in the program as part of their assigned duties allowing existing VATS officers to be reassigned to traffic enforcement activities on the Washington State highways.
- Authorization is granted to use the COPS federal funding program for 54 of the new cadets. A personnel database will be maintained of the 824 commissioned officers, with a reconciliation at all times to PAM and vehicle assignment/replacement plan. (Transportation Fund-State)
- AGY VER: 0 M  
GOV VER: 0 M  
STC VER: 7.1 M  
HSE VER: 0 M  
CNF VER: 0 M  
ENACTED: 0 M
6. CLERICAL SUPPORT - MAIT TEAM - This item funds a clerical support person to assist the team with a result of taking on additional investigations. The Major Accident Investigation Team (MAIT) is a joint operation with personnel from the WSP and the Washington State Department of Transportation (WSDOT) and is operationally under the leadership of the WSP. The team was initiated in early 1991 because certain types of severe accidents require intensive investigation to determine all of the factors leading to the accident or injuries. The team operates out of a north Seattle office location. The present staffing is two WSP Sergeants, 1 Transportation Engineer 3, and a Tort Claims Investigator 1/Vehicle Systems Analyst. (State Patrol Highway Account-State)
- AGY VER: 0 K  
GOV VER: 0 K  
STC VER: 0 K  
HSE VER: 82 K  
CNF VER: 82 K  
ENACTED: 82 K
7. TRANSFER TO THE TRANSPORTATION FUND - This item transfers to the Transportation Fund the activities assumed in the 1993-95 biennium by the Motor Vehicle Fund as a temporary funding due to the General Fund being overappropriated. The activities include the Governor's air travel, the License Fraud Program, and the Special Services Bomb Unit. The transportation funds have funded the activities during the 1993-95 and 1995-97 biennia. This is not a permanent funding source.
- AGY VER: 0 K  
GOV VER: 0 K  
STC VER: 0 K  
HSE VER: 0 K  
CNF VER: 0 K (-\$761,000 MVF-State,  
\$761,000 TF-State)  
ENACTED: 0 K Same as CNF VER.
8. 12 TROOPERS - Funds 12 WSP Troopers and related costs/equipment beginning in July 1997. Total number of troopers at the end of FY 99 will be 801 with the 54 additional COPS troopers/investigators. These positions are permanent positions. (State Patrol Highway Account-State)
- AGY VER: 0 M  
GOV VER: 0 M  
STC VER: 0 M  
HSE VER: 0 M  
CNF VER: 1.4 M  
ENACTED: 1.4 M
9. RECOGNITION DRUG EXPERT TRAINING - This item appropriates \$150,000 from the State Patrol Highway Account to fund the WSP's portion of the Drug Recognition Expert Training Program previously funded by the Traffic Safety Commission. (State Patrol Highway Account-State)
- AGY VER: 0 K  
GOV VER: 0 K  
STC VER: 0 K  
HSE VER: 150 K  
CNF VER: 150 K  
ENACTED: 150 K
10. EQUALIZATION SALARY ADJUSTMENT - This provides an equalization salary adjustment of 3 percent on July 1, 1997 and 6 percent on July 1, 1998 for 929 commissioned officers (entry level trooper through captain), 186 commercial vehicle enforcement officers, and 155 communication officers of WSP plus the 66 troopers added in the 1997-99 Transportation Budget. These adjustments are intended to bring the existing salary levels into the 50th percentile of other Washington State law enforcement compensation plans. This is in addition to the salary increase contained in the Omnibus Budget Bill. The total of the two increases may not exceed 12 percent. These funds can only be used for this purpose and any funds not used will revert to the Transportation Fund. The 9 percent pay increase will be paid from the Transportation Fund in future biennia, unless another revenue source is designated by the Legislature. The Omnibus Budget 3 percent pay increase will be paid from the State Patrol Highway Account. (Transportation Fund-State)
- AGY VER: 0 M  
GOV VER: 0 M  
STC VER: 0 M  
HSE VER: 0 M  
CNF VER: 8.2 M  
ENACTED: 8.2 M

## Washington State Patrol Field Operations Bureau

NOTE: The following General Fund activities are being temporarily funded. The General Fund will be assuming these activities in the 1999-2001 biennium:

Field Operations Bureau:	
Governor's Travel	\$320,000
License Fraud Investigation	\$300,000
Bomb Disposal Unit	\$168,000
Intergovernmental Services Bureau:	
Crime Labs	\$1,896,000
Identification Section	\$1,700,000
ACCESS	\$2,344,000
Support Services Bureau:	
Executive Protection	\$2,015,000
Revolving Fund Charges	\$704,000
Budget and Fiscal	\$384,000
Computer Services	\$1,994,000
Personnel/Human Resources, Administrative Services, and Property Management	\$343,000
Subtotal	\$12,168,000
1995-97 Pay Increases (Intergovernmental Services Bureau and Support Services Bureau)	\$253,512
1997-99 Pay Increases (Intergovernmental Services Bureau and Support Services Bureau)	\$276,328
New Total	\$12,698,000

Omnibus Budget Bill Pay Increase of 3 percent:  
A 3 percent pay increase in the Omnibus Bill will be paid from the Washington State Patrol Highway Account for positions that are related to transportation activities.

Equalization Pay:  
The 9 percent equalization pay will be paid from the Transportation Fund (Fund 230-1).

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

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>6,334</b>	<b>6,334</b>	<b>6,334</b>	<b>6,334</b>
<b>1997-99 Maintenance Level</b>	<b>6,387</b>	<b>6,387</b>	<b>6,387</b>	<b>6,387</b>
<b>Policy Items</b>				
1. Fund Shift to GF-S	-6,387	-6,387	-70	-70
2. Transfer to the Transportation Fund	0	0	0	0
<b>Total 1997-99 Biennium</b>	<b>0</b>	<b>0</b>	<b>6,317</b>	<b>6,317</b>

**Comments:**

The Investigative Services Bureau provides assistance to the criminal justice community in criminal law enforcement and works closely with federal agencies in targeting specific areas of criminal activities within the state of Washington. Transportation provides funding for the Criminal History Records Division and crime laboratory division portion of the program. (Transportation Fund-State)

The ACCESS/WACIC (A Central Computerized Enforcement Service System/Washington Crime Information Center) Section provides linkage to the criminal justice community by interconnecting criminal justice agencies of the state and other state programs into a unified data communications system. This system provides data on: driver and vehicle license files; stolen property; wanted and missing persons; and other information of interest to law enforcement. The system also provides contact with other agencies nationwide through the National Law Enforcement Telecommunication System and access to the National Crime Information Center files.

- FUND SHIFT TO GF-S - Transfers expenditure responsibility back to General Fund-State (GF-S) as requested by the Washington State Patrol. (Motor Vehicle Fund-State \$4.686 million and Transportation Fund-State \$1.707 million). The transportation funds in this appropriation are used for traditional general fund purposes: crime laboratories -- provides forensic crime laboratory services to local law enforcement and criminal justice agencies across the state; ACCESS; and the identification section, which is responsible for performing criminal background checks and ACCESS feasibility study. Funding from the Motor Vehicle and Transportation Funds provided for the last two biennia is not a permanent funding source for these purposes. The Motor Vehicle Fund money is Amendment 18 of the State's Constitution and is supposed to be used for highway purposes only.

AGY VER: -6.393 M  
 GOV VER: 0 M  
 STC VER: -6.387 M  
 HSE VER: -6.387 M  
 CNF VER: 0 M  
 ENACTED: 0 M

- TRANSFER TO THE TRANSPORTATION FUND - Transfers funding of General Fund activities from the Motor Vehicle Fund to the Transportation Fund. The transportation funds in this appropriation are used for traditional general fund purposes: crime laboratories -- provides forensic crime laboratory services to local law enforcement and criminal justice agencies across the state; ACCESS; and the identification section, which is responsible for performing criminal background checks and the ACCESS feasibility study. Funding from the Motor Vehicle and Transportation Funds provided for the last two biennia is not a permanent funding source for these purposes. The Motor Vehicle Fund money is Amendment 18 of the State's Constitution and is supposed to be used for highway purposes only. This is not a permanent funding source.

AGY VER: 0 M  
 GOV VER: 0 M  
 STC VER: 0 M  
 HSE VER: 0 M  
 CNF VER: 0 M (-\$4.7 million MVF-State,  
 \$4.7 million TF-State)  
 ENACTED: 0 M Same as CNF VER.

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

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>63,671</b>	<b>63,671</b>	<b>63,671</b>	<b>63,671</b>
<b>1997-99 Maintenance Level</b>	<b>59,541</b>	<b>59,541</b>	<b>59,541</b>	<b>59,541</b>
<b>Policy Items</b>				
1. Year 2000 Conversion	1,017	1,017	1,017	1,017
2. Productivity Improvements & Studies	1,000	0	1,000	1,000
3. Fund Shift to the General Fund	-4,965	-4,965	0	0
4. General Inflation	-528	-528	-528	-528
5. Transfer to the Transportation Fund	0	0	0	0
<b>Total 1997-99 Biennium</b>	<b>56,065</b>	<b>55,065</b>	<b>61,030</b>	<b>61,030</b>

**Comments:**

- The Support Services Bureau consists of Training Academy, Human Resources, Administrative Services, Vehicle Fleet Section, Supply Section, Property Management Division, Accident Records Section, Electronic Communications Division, Emergency Communications, Computer Services Division, Office of the Chief, Office of Professional Services, Budget and Fiscal Services, Executive Protection Section, and the Explosives Unit. (State Patrol Highway Account-State, Transportation Fund-State)
1. **YEAR 2000 CONVERSION** - This is a one-time expenditure and contractors will be used to help finish remaining Year 2000 maintenance needed for statewide financial systems. The year 2000 impacts programs when the systems are working with years outside the range of 1900-1999 because a program has no way of interpreting whether "00" means 1900 or 2000. The Year 2000 project will be completed by January 1999 with a report to the Legislature. This provides funding for only the transportation systems and not the WACIC/WASIS/AFIS (Washington Crime Information Center/Washington State Identification System/Automated Fingerprint Identification System) and Fire Protection Services. The General Fund will be responsible for the General Fund-related systems or federal funding is being sought by the Washington State Patrol (WSP) for those systems according to the Department of Information Services. (State Patrol Highway Account-State)
- AGY VER: 1.062 M  
 GOV VER: 1.017 M  
 STC VER: 1.017 M  
 HSE VER: 1.017 M  
 CNF VER: 1.017 M  
 ENACTED: 1.017 M
2. **PRODUCTIVITY IMPROVEMENTS & STUDIES** - This is a one-time expenditure to provide funding to implement productivity applications to the mobile computer network that include: computer-assisted collision reporting functions; computer-assisted citation reporting that will permit printing the citation form from the computer; a pilot exchange of information to local courts; and automating the time and activity reporting system. (\$900,000 State Patrol Highway Account-State)
- This item also funds two studies. The first study will assess the effects of mobile computers on trooper productivity by type of service. The study will pay particular attention to measuring productivity gains through reduction in administrative time and paper work processing. (\$50,000 State Patrol Highway Account- State)
- The second study will review the feasibility of improving the WSP's computer-aided dispatch system to permit tracking of trooper availability and response time to calls for service. (\$50,000 State Patrol Highway Account-State)
- AGY VER: 3.877 M
3. **FUND SHIFT TO THE GENERAL FUND** - These activities were funded by the Motor Vehicle Fund and the Transportation Fund only on a temporary basis for the 1993-95 and 1995-97 biennia.
- Items funded: Executive protection, revolving fund charges, Budget and Fiscal, Computer Services, Personnel/Human Resources, Administrative Services, and Property Management.
- AGY VER: -5.0 M  
 GOV VER: 0 M  
 STC VER: -5.0 M  
 HSE VER: -5.0 M
4. **GENERAL INFLATION** - This item adds inflation in the maintenance level and then removes inflation from the budget under the policy level. General inflation is the estimated increase in costs of performing the same level of service or amount of workload due to inflation. (Motor Vehicle Fund-State, State Patrol Highway Account-State, Transportation Fund-State)
- AGY VER: 528 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K
5. **TRANSFER TO THE TRANSPORTATION FUND** - These activities were funded by the Transportation Fund only on a temporary basis for the 1993-95 and 1995-97 biennia. This is temporary funding for the 1997-99 biennium.
- Items funded: executive protection, revolving fund charges, Budget and Fiscal, Computer Services, Personnel/Human Resources, Administrative Services, and Property Management.
- AGY VER: 0 M  
 GOV VER: 0 M  
 STC VER: 0 M  
 HSE VER: 0 M  
 CNF VER: 0 M (-\$2.3 million MVF-State, \$2.3 million TF-State)  
 ENACTED: 0 M Same as CNF VER.

**Washington State Patrol**  
**Support Services Bureau**

NOTE: Funding is provided for the WSP computer service center at \$4.3 million which is the 1995-97 current funding level for the center, with no savings recognized as outlined from the Technology Management Group Feasibility Study, recommending a consolidated service center for the Department of Transportation, the Department of Licensing, and WSP. During the 1997 interim, the costs for current level will be reviewed by the Office of Financial Management and the Department of Information Services with a formal recommendation which has been approved by the Information Services Board to the Legislature in January 1998. Current level funding will be split between FY 98 and FY 99 with consideration of funding adjustments based on the review and the formal policy and budget recommendations.

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

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>11,034</b>	<b>11,034</b>	<b>11,034</b>	<b>11,034</b>
<b>Policy Items</b>				
1. Minor Works - Preservation	970	500	500	500
2. Microwave Migration	4,400	4,400	4,400	4,400
3. Othello - Scale	150	75	75	75
4. SeaTac Northbound - Scale	150	150	150	150
5. WSP Training Academy-Repl HVAC	250	250	250	250
6. Yakima - Design/Constr Hdqtrs Bldg	5,700	0	5,700	5,700
<b>Total 1997-99 Biennium</b>	<b>11,620</b>	<b>5,375</b>	<b>11,075</b>	<b>11,075</b>

**Comments:**

These projects are Washington State Patrol (WSP) Capital Projects that are paid from transportation funds. Vehicle Identification Number (VIN) lanes are authorized for the WSP to be placed at facilities where service to the public would be enhanced by having the VIN lanes located with Department of Licensing (DOL), Department of Transportation (DOT), or Department of Ecology (DOE) facilities. All of the Capital projects in the 1997-99 biennium are funded from the State Patrol Highway Account, except the Yakima District Office Construction which is funded through the Transportation Fund (Fund 230). These are all one-time expenditures for all projects to be completed during the 1997-99 biennium.

STC VER: 4.4 M  
 HSE VER: 4.4 M  
 CNF VER: 4.4 M  
 ENACTED: 4.4 M

1. MINOR WORKS - PRESERVATION - This project provides funds to make selected minor repairs and improvements: (State Patrol Highway Account-State)

ADA Enhancements	\$200,000
Communications Sites Maintenance	\$100,000
Port of Entry Spokane Roof	\$60,000
Emergency Repairs	\$50,000
Olympia Road Improvement (LID)	\$90,000

3. OTHELLO - SCALE - This project will replace the existing non-operational scale system at the Othello weigh station. The existing scale is 12' x 10' where the scale from SeaTac will be 12' x 20' with a new platform being added. The larger platform will have ability to weigh 3- and 4-axle trucks. (State Patrol Highway Account-State)

AGY VER: 150 K New scale for Othello  
 GOV VER: 150 K New scale for Othello  
 STC VER: 150 K New scale for Othello  
 HSE VER: 75 K Moving SeaTac scale to Othello  
 CNF VER: 75 K Moving SeaTac scale to Othello  
 ENACTED: 75 K Moving SeaTac scale to Othello

AGY VER: 970 K Includes training academy drive course paving (470 K)  
 GOV VER: 970 K Includes training academy drive course paving (470 K)  
 STC VER: 970 K Includes training academy drive course paving (470 K)  
 HSE VER: 500 K Includes the above listed items in the notes, but does not include the academy drive course paving.  
 CNF VER: 500 K Includes the above listed items in the notes, but does not include the academy drive course paving.  
 ENACTED: 500 K Includes the above listed items in the notes, but does not include the academy drive course paving.

4. SEATAC NORTHBOUND - SCALE - The existing scale system will be replaced with a larger system with electronic load cells and readouts. The present scale is a 12' x 20' platform. The replacement system will be two 10' x 20' platforms capable of weighing 3- and 4-axle combinations. (State Patrol Highway Account-State)

AGY VER: 150 K  
 GOV VER: 150 K  
 STC VER: 150 K  
 HSE VER: 150 K  
 CNF VER: 150 K  
 ENACTED: 150 K

2. MICROWAVE MIGRATION - This project provides funding to restructure communication systems and links. A digital microwave system will be installed connecting Olympia headquarters to DOT headquarters and the eight district offices, forming the backbone necessary to move to a digital microwave system. This item is funded for the amount that the last frequencies were sold for. The revenue from potential future sales has not been anticipated in this budget (\$1.4 million) or considered in the State Patrol Fund balance since the sales have not been finalized. Funding for phase 1 was \$5 million in the 1995-97 biennium and funding for phase 2 is limited to \$4.4 million for a total of \$9.4 million. A report and committee presentation will be presented to the Legislature during the 1998 session on the project. Total cost of the Microwave Migration Project is \$26.3 million. (State Patrol Highway Account-State)

5. WSP TRAINING ACADEMY-REPL HVAC - The existing WSP Training Academy heating ventilating and air conditioning (HVAC) system for Dorm "C" will be replaced with an energy-saving, gas-fired, roof-mounted system. (State Patrol Highway Account-State)

AGY VER: 250 K  
 GOV VER: 250 K  
 STC VER: 250 K  
 HSE VER: 250 K  
 CNF VER: 250 K  
 ENACTED: 250 K

AGY VER: 5.0 M  
 GOV VER: 5.0 M

## Washington State Patrol Capital

6. YAKIMA - DESIGN/CONSTR HDQTRS BLDG - This funds a new District Three Headquarters Building in Yakima. WSP already owns land and this will complete the project. During the 1993-95 and 1995-97 biennia, \$816,000 has been spent in pre-design and design. This includes a new storage building and impound yard. Construction will include street improvements and site paving. The existing headquarters building will remain in 24 hour operation during construction of the new facility. The existing facility was constructed in 1949. This building will be located next to DOT and DOL to continue to promote co-location of state agencies for convenient access by the public. This project is in the ten-year Transportation Facilities Capital Plan. This project is collocated with DOL and DOT which may result in lower bid costs due to both DOL and WSP performing projects within the 1997-99 biennium.

State Patrol Highway Account-State:

\$1.7 million for the Contingency, Sales Tax, Equipment,  
Fixtures  
\$124,000 Maximum Allowable Construction Costs  
(MACC)

Transportation Fund-State:

\$4.0 million for the MACC Contract Costs.

The Transportation Fund (Fund 230-1) funding can only be used for the Yakima District Three Headquarters Building.

AGY VER: 5.7 M  
GOV VER: 0 M  
STC VER: 5.7 M  
HSE VER: 0 M  
CNF VER: 5.7 M  
ENACTED: 5.7 M

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

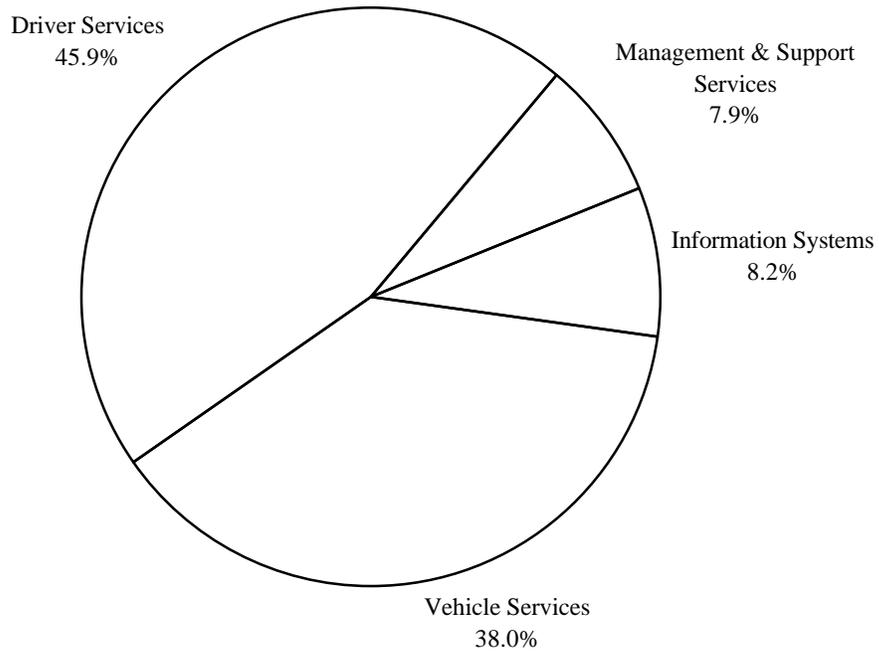
# 1997-99 Washington State Transportation Budget

## Total Appropriated Funds

(Dollars in Thousands)

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### DEPARTMENT OF LICENSING



Department of Licensing	
Management & Support Services	11,073
Information Systems	11,569
Vehicle Services	53,522
Driver Services	64,729
<b>Total</b>	<b>140,893</b>

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures *</b>	<b>10,712</b>	<b>10,712</b>	<b>10,712</b>	<b>10,712</b>
<b>1997-99 Maintenance Level</b>	<b>11,045</b>	<b>11,045</b>	<b>11,045</b>	<b>11,045</b>
<b>Policy Items</b>				
1. General Inflation	-22	-22	-22	-22
2. Capital Program Maintenance Costs	0	50	50	50
<b>Total 1997-99 Biennium</b>	<b>11,023</b>	<b>11,073</b>	<b>11,073</b>	<b>11,073</b>

**Comments:**

1. GENERAL INFLATION - Provides funding to cover general inflation under the maintenance level and removes the funding under the policy level. Salaries are not included. (Highway Safety Fund-State, Motor Vehicle Fund-State, Transportation Fund-State)

AGY VER: 22 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

2. CAPITAL PROGRAM MAINTENANCE COSTS - Funds ongoing operational costs for lease purchase, janitorial, security, and maintenance for sites approved by the Legislature. The sites are Vancouver, Thurston County, and Union Gap/Yakima. Wenatchee is currently being recommended to be deferred. (Motor Vehicle Fund-State, Highway Safety Fund-State)

AGY VER: 10 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 50 K Agency-revised estimate  
 CNF VER: 50 K  
 ENACTED: 50 K

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

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>36,825</b>	<b>36,825</b>	<b>36,825</b>	<b>36,825</b>
<b>1997-99 Maintenance Level</b>	<b>8,319</b>	<b>8,319</b>	<b>8,319</b>	<b>8,319</b>
<b>Policy Items</b>				
1. Technology Assessments/Operations	0	0	3,291	3,291
2. General Inflation	-41	-41	-41	-41
3. LAMP Development & Operation	0	11,172	0	0
<b>Total 1997-99 Biennium</b>	<b>8,278</b>	<b>19,450</b>	<b>11,569</b>	<b>11,569</b>

**Comments:**

1. TECHNOLOGY ASSESSMENTS/OPERATIONS - Provides funding for the following activities: (a) identify business objectives and needs relating to technology improvements and integration of the drivers licensing and vehicle title and registrations systems; (b) converting the drivers licensing software applications to achieve Year 2000 compliance; (c) convert the drivers field network from a uniscope to a frame-relay network; (d) develop an interface between the Unisys system and the Collision Reporting and Statistical History (CRASH) system; and (e) operate and maintain the highways licensing building network and the drivers field network. (Highway Safety Fund-State, Motor Vehicle Fund-State)

CNF VER: 3.3 M  
 ENACTED: 3.3 M

2. GENERAL INFLATION - Provides funding to cover general inflation under the maintenance level and removes the funding under the policy level. Salaries are not included. (Highway Safety Fund-State, Motor Vehicle Fund-State, Transportation Fund-State)

AGY VER: 41 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

3. LAMP DEVELOPMENT & OPERATION - This item funds the continued development and operating costs for the Driver Licensing program under the Licensing Application Migration Project (LAMP) computer environment. (Highway Safety Fund-State, Motor Vehicle Fund-State)

AGY VER: 0 M  
 GOV VER: 11.2 M  
 STC VER: 0 M  
 HSE VER: 11.2 M  
 CNF VER: 0 M  
 ENACTED: 0 M

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

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>52,587</b>	<b>52,587</b>	<b>52,587</b>	<b>52,587</b>
<b>1997-99 Maintenance Level</b>	<b>52,222</b>	<b>52,222</b>	<b>52,222</b>	<b>52,222</b>
<b>Policy Items</b>				
1. Additional Audit Staff	114	0	0	0
2. County Auditor/Subagent Equipment	600	600	600	600
3. Camera Replacement	176	176	176	176
4. General Inflation	-467	-467	-467	-467
5. Capital Program Maintenance Costs	944	991	991	991
<b>Total 1997-99 Biennium</b>	<b>53,589</b>	<b>53,522</b>	<b>53,522</b>	<b>53,522</b>

**Comments:**

1. ADDITIONAL AUDIT STAFF - This item provides for an additional auditor to assure compliance with state laws, reduce the risk of misappropriated funds or state assets, and increase tax and fee recoveries. (Motor Vehicle Fund-State)

AGY VER: 114 K  
 GOV VER: 114 K  
 STC VER: 114 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

AGY VER: 1.4 M  
 GOV VER: 0 M  
 STC VER: 0.9 M West Spokane is not included.  
 HSE VER: 1.0 M West Spokane is not included. Agency estimates have been revised.  
 CNF VER: 1.0 M West Spokane is not included.  
 ENACTED: 1.0 M West Spokane is not included.

2. COUNTY AUDITOR/SUBAGENT EQUIPMENT - Provides funding for replacement of 480 dot-matrix printers for county auditors and subagents for issuance of vehicle and vessel tabs and licenses. (Licensing Service Account-State)

AGY VER: 1.0 M  
 GOV VER: 0.6 M  
 STC VER: 0.6 M  
 HSE VER: 0.6 M  
 CNF VER: 0.6 M  
 ENACTED: 0.6 M

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3. CAMERA REPLACEMENT - This item provides funding to replace three microfilm cameras used to film supporting documents as part of the vehicle and vessel licensing and titling process. (Motor Vehicle Fund-State, General Fund-State)

AGY VER: 176 K  
 GOV VER: 176 K  
 STC VER: 176 K  
 HSE VER: 176 K  
 CNF VER: 176 K  
 ENACTED: 176 K

4. GENERAL INFLATION - Provides funding to cover general inflation under the maintenance level and removes the funding under the policy level. Salaries are not included. (Wildlife Account-State, Motor Vehicle Fund-State, Licensing Services Account-State)

AGY VER: 0.5 M  
 GOV VER: 0 M  
 STC VER: 0 M  
 HSE VER: 0 M  
 CNF VER: 0 M  
 ENACTED: 0 M

5. CAPITAL PROGRAM MAINTENANCE COSTS - Funds ongoing operational costs for lease purchase, janitorial, security and maintenance for sites approved by the Legislature. The sites are Vancouver, Thurston County, and Union Gap/Yakima. (Motor Vehicle Fund-State)

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures *</b>	<b>63,591</b>	<b>63,591</b>	<b>63,591</b>	<b>63,591</b>
<b>1997-99 Maintenance Level</b>	<b>63,627</b>	<b>63,627</b>	<b>63,627</b>	<b>63,627</b>
<b>Policy Items</b>				
1. Drivers Document	0	2,503	2,503	0
2. Licensing Travel Units	136	0	0	0
3. General Inflation	-287	-287	-287	-287
4. Capital Program Maintenance Costs	1,310	1,389	1,389	1,389
5. License Suspension	230	0	0	0
<b>Total 1997-99 Biennium</b>	<b>65,016</b>	<b>67,232</b>	<b>67,232</b>	<b>64,729</b>

**Comments:**

- DRIVERS DOCUMENT - SHB 1501 and SSB 5718 require the Department to issue a drivers document incorporating measures designed to prevent forgery. These measures include digital imaging, bar codes, magnetic stripes, and ultra violet images. This appropriation is null and void if the provisions for a secure driving document are not included in SSB 5718, SHB 1501, or other legislation. (Highway Safety Fund-State)

HSE VER: 2.5 M  
 CNF VER: 2.5 M  
 ENACTED: 0 M

No bill was enacted incorporating provisions for a more secure drivers document.

drivers, professional, occupational, and recreational licenses under specific circumstances in which child support is not paid. This item includes funding for the additional workload associated with the drivers license suspension contained in Chapter 58, Laws of 1997, Partial Veto (EHB 3901). (Highway Safety Fund-State)

AGY VER: 0 K  
 GOV VER: 230 K  
 STC VER: 230 K

HSE VER: 0 K The estimates have been revised to under \$4,000.

CNF VER: 0 K  
 ENACTED: 0 K

- LICENSING TRAVEL UNITS - Provides funding for the operation of part-time licensing service offices (two days per month) in Columbia, Garfield, Skamania, and Wahkiakum counties. (Highway Safety Fund-State)

STC VER: 136 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

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

\* Please see the 1997 Supplemental Transportation Budget section for additional information.

- GENERAL INFLATION - Provides funding to cover general inflation under the maintenance level and removes the funding under the policy level. Salaries not included. (Highway Safety Fund-State, Motorcycle Safety Account-State, Transportation Fund-State)

AGY VER: 287 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

- CAPITAL PROGRAM MAINTENANCE COSTS - Funds ongoing operational costs for lease purchase, janitorial, security, and maintenance for sites approved by the Legislature. The sites are Vancouver, Thurston County, and Union Gap/Yakima. (Highway Safety Fund-State)

AGY VER: 1.5 M  
 GOV VER: 0 M  
 STC VER: 1.3 M West Spokane is not included.  
 HSE VER: 1.4 M West Spokane is not included. Agency estimates have been revised.  
 CNF VER: 1.4 M West Spokane is not included.  
 ENACTED: 1.4 M West Spokane is not included.

- LICENSE SUSPENSION - The Personal Responsibility and Work Opportunity Act of 1996 (federal welfare legislation) requires states to have laws providing for holding, suspending, or restricting the use of

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>6,752</b>	<b>6,752</b>	<b>6,752</b>	<b>6,752</b>
<b>1997-99 Maintenance Level</b>	<b>6,757</b>	<b>6,757</b>	<b>6,757</b>	<b>6,757</b>
<b>Policy Items</b>				
1. Office Equipment	40	0	40	40
2. Contract Costs	15	0	15	15
3. Drug Recognition Expert Program	0	-150	-150	-150
4. General Inflation	-5	-5	-5	-5
<b>Total 1997-99 Biennium</b>	<b>6,807</b>	<b>6,602</b>	<b>6,657</b>	<b>6,657</b>

**Comments:**

- OFFICE EQUIPMENT - This item provides funding for an upgraded phone system, reference library bookcases, and other office furniture. (Highway Safety Fund-State)

AGY VER: 63 K  
GOV VER: 43 K  
STC VER: 40 K  
HSE VER: 0 K  
CNF VER: 40 K  
ENACTED: 40 K

- CONTRACT COSTS - Funding is provided for past due billings from the University of Washington, Washington State University, and the Department of Health. (Highway Safety Fund-State)

AGY VER: 26 K  
GOV VER: 15 K  
STC VER: 15 K  
HSE VER: 0 K  
CNF VER: 15 K  
ENACTED: 15 K

- DRUG RECOGNITION EXPERT PROGRAM - This item removes \$150,000 from the Drug Recognition Expert Program. The Traffic Safety Commission contracted with the Washington State Patrol (WSP) to deliver parts of the program and this amount will be included in the WSP budget. (Transportation Fund-State)

HSE VER: -150 K  
CNF VER: -150 K  
ENACTED: -150 K

- GENERAL INFLATION - Provides funding to cover general inflation under the maintenance level and removes the funding under the policy level. Salaries are not included. (Highway Safety Fund-State)

AGY VER: 5 K  
GOV VER: 0 K  
STC VER: 0 K  
HSE VER: 0 K  
CNF VER: 0 K  
ENACTED: 0 K

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>264</b>
<b>1997-99 Maintenance Level</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>
<b>Policy Items</b>				
1. General Inflation	<u>-1</u>	<u>-1</u>	<u>-1</u>	<u>-1</u>
<b>Total 1997-99 Biennium</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>

**Comments:**

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and one full-time staff person. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels. The Board also adopts rules and regulations and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws.

**Agency Mission:**

The mission of the Board of Pilotage Commissioners is to ensure against loss of, or damage to, property and vessels and to protect the marine environment by maintaining efficient and competent compulsory pilotage service in Washington waters.

**Objective:**

To protect marine environment, property, and vessels by maintaining efficient and competent compulsory pilotage service. (Pilotage Account-State)

AGY VER: 276 K  
 GOV VER: 275 K  
 STC VER: 275 K  
 HSE VER: 0 K  
 CNF VER: 275 K  
 ENACTED: 275 K

1. GENERAL INFLATION - This item adds inflation in the maintenance level and then removes inflation from the budget under the policy level. General inflation is the increase in costs of performing the same level of service or amount of workload due to inflation. (Pilotage Account-State)

AGY VER: 1 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>85,499</b>	<b>85,499</b>	<b>85,499</b>	<b>85,499</b>
<b>1997-99 Maintenance Level</b>	<b>102,160</b>	<b>102,160</b>	<b>102,160</b>	<b>102,160</b>
<b>Policy Items</b>				
1. County Road Information System	124	124	124	124
2. Additional Road Projects	330	330	330	330
3. Cash Flow adjustment	-15,000	-15,000	-15,000	-15,000
4. March Revenue Forecast Adjustments	0	-346	-346	-346
<b>Total 1997-99 Biennium</b>	<b>87,614</b>	<b>87,268</b>	<b>87,268</b>	<b>87,268</b>

**Comments:**

- COUNTY ROAD INFORMATION SYSTEM - One additional computer analyst/programmer is added to rewrite and expand the County Road Information System (CRIS) from a DOS-based program to a Windows-based program. This software application is used by all 39 county road departments to provide a road inventory and infrastructure management system. (County Arterial Preservation Account-State)

AGY VER: 124 K  
 GOV VER: 124 K  
 STC VER: 124 K  
 HSE VER: 124 K  
 CNF VER: 124 K  
 ENACTED: 124 K

- ADDITIONAL ROAD PROJECTS - Fund balances are appropriated so that additional county road projects can be obligated. (Rural Arterial Trust Account-State, County Arterial Trust Account-State)

AGY VER: 330 K  
 GOV VER: 330 K  
 STC VER: 330 K  
 HSE VER: 330 K  
 CNF VER: 330 K  
 ENACTED: 330 K

- CASH FLOW ADJUSTMENT - Provides an adjustment for expected cash flow of actual expenditures. (Rural Arterial Trust Account-State)

STC VER: -15.0 M  
 HSE VER: -15.0 M  
 CNF VER: -15.0 M  
 ENACTED: -15.0 M

- MARCH REVENUE FORECAST ADJUSTMENTS - Adjustments to appropriations reflecting changes in the March 1997 revenue forecast. (County Arterial Preservation Account-State)

HSE VER: -346 K  
 CNF VER: -346 K  
 ENACTED: -346 K

**Transportation Improvement Board**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>241,937</b>	<b>241,937</b>	<b>241,937</b>	<b>241,937</b>
<b>1997-99 Maintenance Level</b>	<b>237,038</b>	<b>237,038</b>	<b>237,038</b>	<b>237,038</b>
<b>Policy Items</b>				
1. Additional Road Projects	15,457	15,457	15,457	15,457
2. Cash Flow Adjustment	-30,000	-30,000	-30,000	-30,000
3. March revenue forecast adjustments	0	-1,214	-1,214	-1,214
4. Appropriations to other Agencies	0	-1,700	-250	-250
<b>Total 1997-99 Biennium</b>	<b>222,495</b>	<b>219,581</b>	<b>221,031</b>	<b>221,031</b>

**Comments:**

1. ADDITIONAL ROAD PROJECTS - Fund balances are appropriated so that additional road projects can be obligated. (Urban Arterial Trust Account-State, Transportation Improvement Account-State, City Hardship Assistance Account-State, Central Puget Sound Public Transportation Account-State, Public Transportation System Account-State, Small City Account-State)

AGY VER: 15.5 M  
GOV VER: 15.5 M  
STC VER: 15.5 M  
HSE VER: 15.5 M  
CNF VER: 15.5 M  
ENACTED: 15.5 M

2. CASH FLOW ADJUSTMENT - Provides an adjustment for expected cash flow of actual expenditures. (Urban Arterial Account-State, Transportation Improvement Account-State)

STC VER: -30.0 M  
HSE VER: -30.0 M  
CNF VER: -30.0 M  
ENACTED: -30.0 M

3. MARCH REVENUE FORECAST ADJUSTMENTS - Adjustments to appropriations reflecting changes in the March 1997 revenue forecast. (City Hardship Assistance Account-State, Central Puget Sound Public Transportation Account-State, Public Transportation Systems Account-State, Small City Account-State)

HSE VER: -1.2 M  
CNF VER: -1.2 M  
ENACTED: -1.2 M

4. APPROPRIATIONS TO OTHER AGENCIES - Reduces appropriations by amounts that have been appropriated to other agencies. (Central Puget Sound Public Transportation Account-State)

HSE VER: -1.7 M  
CNF VER: -0.3 M  
ENACTED: -0.3 M

**Legislative Transportation Committee**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>	<b>2,778</b>
<b>1997-99 Maintenance Level</b>	<b>2,672</b>	<b>2,672</b>	<b>2,672</b>	<b>2,672</b>
<b>Policy Items</b>				
1. TIB/CRAB/TransAid Consolidation	150	150	150	150
2. LAMP Assessment	250	250	0	0
3. Transit Audits	0	250	0	0
4. MVET Collection Evaluation	0	200	200	200
5. FMAC Study	0	500	0	0
<b>Total 1997-99 Biennium</b>	<b>3,072</b>	<b>4,022</b>	<b>3,022</b>	<b>3,022</b>

**Comments:**

1. TIB/CRAB/TRANSAID CONSOLIDATION - This item provides for an evaluation of the costs and benefits associated with merging three agencies (the County Road Administration Board [CRAB], the Transportation Improvement Board [TIB], and the Department of Transportation's TransAid Division). The evaluation will look for increased efficiency in providing services, improving the funding structure, and improving customer service. (Motor Vehicle Fund-State)

STC VER: 150 K  
 HSE VER: 150 K  
 CNF VER: 150 K  
 ENACTED: 150 K

2. LAMP ASSESSMENT - Please see Item 1 (Technology Assessments/Operations) in the Department of Licensing Information Systems program.
3. TRANSIT AUDITS - This item provides funding for the Legislative Transportation Committee (LTC) to oversee contracted performance audits of selected local transit agencies.

HSE VER: 250 K

4. MVET COLLECTION EVALUATION - This item provides funding for an evaluation of the Motor Vehicle Excise Tax (MVET) calculation and collection methods. LTC, in cooperation with the House Appropriation Committee, the Senate Ways and Means Committee, and the Office of Financial Management shall conduct a study and report its findings to the Legislature.

HSE VER: 200 K  
 CNF VER: 200 K (Null and void if funded in another appropriation act.)  
 ENACTED: 200 K

5. FMAC STUDY - Provides for an evaluation of freight mobility issues in eastern and southeastern Washington.

STC VER: 500 K (MVF, inter-jurisdictional study monies)  
 HSE VER: 500 K (HCTA)

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>
<b>1997-99 Maintenance Level</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>357</b>
<b>Policy Items</b>				
1. General Inflation	-3	-3	-3	-3
<b>Total 1997-99 Biennium</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>354</b>

**Comments:**

The Marine Employees' Commission resolves disputes between Washington State Ferry System management and 13 unions representing state ferry workers to ensure continuous operations of the State's ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements. There are seven collective bargaining agreements for the 13 unions. All seven contracts must by statute go to the Transportation Commission at the same time to be agreed upon after negotiations have been completed. (Puget Sound Ferry Operations Account-State)

AGY VER: 357 K  
 GOV VER: 354 K  
 STC VER: 354 K  
 HSE VER: 354 K  
 CNF VER: 354 K  
 ENACTED: 354 K

1. GENERAL INFLATION - This item adds inflation in the maintenance level and then removes inflation from the budget under the policy level. General inflation is the estimated increase in costs of performing the same level of service or amount of workload due to inflation. (Puget Sound Ferry Operations Account-State)

AGY VER: 3 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

**Transportation Commission**  
 Total Appropriated Funds  
 (Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>777</b>	<b>777</b>	<b>777</b>	<b>777</b>
<b>1997-99 Maintenance Level</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>810</b>
<b>Policy Items</b>				
1. General Inflation	-6	-6	-6	-6
<b>Total 1997-99 Biennium</b>	<b>804</b>	<b>804</b>	<b>804</b>	<b>804</b>

**Comments:**

Two provisos regarding the Transportation Commission are included in the Enacted version of the budget: (1) the Commission is required to report to the Legislative Transportation Committee following adoption of the highway, rail, capital facilities, and ferry capital construction programs, and provide status reports to the Committee throughout the biennium; and (2) the Commission is directed to identify cost savings and efficiencies for the Department of Transportation (WSDOT), which may include contracting out or privatizing of appropriate activities.

1. GENERAL INFLATION - This item covers the projected inflation in the costs of goods and services. Labor costs are excluded. (Transportation Fund-State)

AGY VER: 6 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 ENACTED: 0 K

**Department of Agriculture**  
**Total Appropriated Funds**  
(Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>304</b>	<b>304</b>	<b>304</b>	<b>304</b>
<b>1997-99 Maintenance Level</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>
<b>Policy Items</b>				
1. General Inflation	-9	-9	-9	-9
<b>Total 1997-99 Biennium</b>	<b>304</b>	<b>304</b>	<b>304</b>	<b>304</b>

**Comments:**

Motor Fuel Quality Act (Chapter 19.112 RCW)

The Washington State Department of Agriculture Weights and Measures Unit is responsible for the management of this program. Inspections, complaints, and sampling are performed by Weights and Measures staff. The sampling analysis is conducted under contract by Saybolt, Inc., an independent laboratory located in Seattle. The Weights and Measures Program has nine inspectors (Six in Western Washington and three in Eastern Washington). In 1996, 1,357 samples and tests were completed with a 98.8 percent compliance rate. During calendar year 1996, Weights and Measures Inspectors processed 230 motor fuel complaints. A report is submitted to the Legislature by January 15th of each year with program activities for the previous calendar year. (Motor Vehicle Fund-State)

AGY VER: 313 K  
GOV VER: 304 K  
STC VER: 304 K  
HSE VER: 304 K  
CNF VER: 304 K  
ENACTED: 304 K

1. GENERAL INFLATION - This item adds inflation in the maintenance level and then removes inflation from the budget under the policy level. (Motor Vehicle Fund-State)

AGY VER: 9 K  
GOV VER: 0 K  
STC VER: 0 K  
HSE VER: 0 K  
CNF VER: 0 K  
ENACTED: 0 K

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>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>1997-99 Maintenance Level</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b>Total 1997-99 Biennium</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>

**Comments:**

The Legislative Service Center (LSC) provides computing and telecommunications systems to the Legislature. LSC does not provide services to the Legislative Transportation Committee out of its Omnibus Budget Appropriation.

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

## Legislative Evaluation & Accountability Program Committee

Total Appropriated Funds  
(Dollars in Thousands)

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>
<b>1997-99 Maintenance Level</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>
<b>Policy Items</b>				
1. Non-classified Staff Adjustments	26	26	26	26
2. System Productivity Gains	-28	-28	-28	-28
3. Client Workstations/Servers	12	12	12	12
<b>Total 1997-99 Biennium</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>

**Comments:**

1. NON-CLASSIFIED STAFF ADJUSTMENTS - These funds support non-classified staff salary and benefit increases.  
  
 AGY VER: 26 K  
 STC VER: 26 K  
 HSE VER: 26 K  
 CNF VER: 26 K  
 ENACTED: 26 K
  
2. SYSTEM PRODUCTIVITY GAINS - This is a reduction in funds for personal services and goods and services through productivity gains.  
  
 AGY VER: -28 K  
 STC VER: -28 K  
 HSE VER: -28 K  
 CNF VER: -28 K  
 ENACTED: -28 K
  
3. CLIENT WORKSTATIONS/SERVERS - This item provides funding for increased equipment dollars over the 1995-97 biennium for Legislative Transportation Committee workstations and a pro rata share of LEAP server costs.  
  
 AGY VER: 12 K  
 STC VER: 12 K  
 HSE VER: 12 K  
 CNF VER: 12 K  
 ENACTED: 12 K

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.

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>3,965</b>	<b>3,965</b>	<b>3,965</b>	<b>3,965</b>
<b>1997-99 Maintenance Level</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total 1997-99 Biennium</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**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. Appropriations are made from the Motor Vehicle Fund and Marine Operating Account to cover the estimated tort payouts of the Department of Transportation, the Department of Licensing, the Washington State Patrol, and the Washington State Ferry System. The amount necessary to cover these liabilities is based on the 1996 actuarial study.

The number of tort claims incurred prior to 1990 are constantly diminishing. Therefore, the appropriations needed from the various agencies to cover their liabilities will diminish over time. (Motor Vehicle Fund-State, Marine Operating Fund-State)

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

## Utilities and Transportation Commission

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>
<b>1997-99 Maintenance Level</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>
<b>Policy Items</b>				
1. General Inflation	-1	-1	-1	-1
<b>Total 1997-99 Biennium</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>

**Comments:**

**Agency Mission:**

The mission of the Washington Utilities and Transportation Commission is to serve the needs of current and future generations of the citizens of Washington State by regulating the utility and transportation industries.

**Objective:**

Install and upgrade signals and warning devices at railroad crossings by using federal matching dollars.

**Budget Request:**

This funding request is from the Grade Crossing Protective Account, a state dedicated account comprised of mostly federal 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. (Grade Crossing Protective Account-State)

AGY VER: 223 K  
 GOV VER: 222 K  
 STC VER: 222 K  
 HSE VER: 222 K  
 CNF VER: 222 K  
 ENACTED: 222 K

1. GENERAL INFLATION - This item adds inflation in the maintenance level and then removes inflation from the budget under the policy level. General inflation is the increased in costs of performing the same level of service or amount of workload due to inflation. (Grade Crossing Protective Account-State)

AGY VER: 1 K  
 GOV VER: 0 K  
 STC VER: 0 K  
 HSE VER: 0 K  
 CNF VER: 0 K  
 ENACTED: 0 K

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.

## Joint Legislative Audit & Review Committee

Total Appropriated Funds  
(Dollars in Thousands)

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>Policy Items</b>				
1. Audit of Transportation Agencies	514	0	1,500	1,500
<b>Total 1997-99 Biennium</b>	<b>514</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>

**Comments:**

1. AUDIT OF TRANSPORTATION AGENCIES - This item provides funding for the Joint Legislative Audit and Review Committee (JLARC) to conduct a performance audit of the Department of Transportation, the Washington State Patrol, and the Department of Licensing. (Transportation Fund-State)

SEN FLR:	0.5 M	
HSE VER:	0 M	
CNF VER:	1.5 M	
ENACTED:	1.5 M	Partial Governor Locke veto of subsections which prescribed specific elements to be studied

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

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

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>
<b>1997-99 Maintenance Level</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>
<b>Policy Items</b>				
1. Transportation Staff Unit	17	0	0	0
2. Two Transportation Analysts	360	0	0	0
3. Recommend Funding in Oper Budget	0	-116	0	0
<b>Total 1997-99 Biennium</b>	<b>493</b>	<b>0</b>	<b>116</b>	<b>116</b>

**Comments:**

Agency Mission:

The Office of Financial Management (OFM) provides central management of budget, policy, accounting, and information to support the objectives of the Governor and Legislature for the benefit of the people of Washington.

Objective:

Have a Transportation Budget Fiscal Analyst on staff at OFM for the Executive Branch that works with and understands transportation issues.

Budget Request:

OFM employs one full-time equivalent budget staff position devoted to transportation agencies. The funding is provided through the Motor Vehicle Fund.

1. TRANSPORTATION STAFF UNIT - One full-time equivalent budget staff position devoted to transportation agencies is funded through the Motor Vehicle Fund. This funding represents an increase to cover actual salary and benefits for this position. (Motor Vehicle Fund-State)

AGY VER: 17 K  
GOV VER: 17 K  
STC VER: 17 K  
HSE VER: 0 K  
CNF VER: 0 K  
ENACTED: 0 K

2. TWO TRANSPORTATION ANALYSTS - Provides funding for two full-time equivalent budget and policy staff positions devoted to transportation agencies funded through the Motor Vehicle Fund. This provides funding for salary and benefits for these positions. (Motor Vehicle Fund-State)

AGY VER: 0 K  
GOV VER: 0 K  
STC VER: 360 K (Two full-time Transportation Budget and Policy Analysts)  
HSE VER: 0 K  
CNF VER: 0 K  
ENACTED: 0 K

3. RECOMMEND FUNDING IN OPER BUDGET - Recommend funding within the General Fund Operating Budget.

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of OFM'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)

	Senate	House	Conference	Enacted
<b>1995-97 Estimated Expenditures</b>	<b>252</b>	<b>252</b>	<b>252</b>	<b>252</b>
<b>1997-99 Maintenance Level</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>253</b>
<b>Policy Items</b>				
1. General Inflation	-1	-1	-1	-1
2. Recommend Funding in Oper Budget	0	-252	0	0
<b>Total 1997-99 Biennium</b>	<b>252</b>	<b>0</b>	<b>252</b>	<b>252</b>

**Comments:**

Agency Mission:  
The Department of Community, Trade, and Economic Development (CTED) works with local partners to help build strong community, economic, environmental, and social foundations throughout the State.

Objective:  
Gateway Visitor Information Centers provide Washington State information to persons entering the State on places to visit and see while they are in Washington.

Budget Request:  
The appropriation continues current level funding that pays for staffing at six visitor information centers. The centers provide state highway maps, staff available to answer questions and assist motorists. The funds may not be used for production of promotional publications. (Motor Vehicle Fund-State)

The six existing Washington State Gateway Visitor Information Centers are:

- 1) Custer Rest Area - 7 miles south of the Blaine/Canadian border, southbound on I-5 (\$47,000 operating expenses per biennium);
- 2) Gee Creek Rest Area - 14 miles north of Vancouver, northbound on I-5 (\$42,000 operating expenses per biennium);
- 3) Maryhill State Park and Sam Hill Bridge (\$34,999 operating expenses per biennium);
- 4) Megler Rest Area (\$33,600 operating expenses per biennium);
- 5) Oroville (\$34,999 operating expenses per biennium); and
- 6) Spokane River Rest Area (\$41,800 operating expenses per biennium).

AGY VER: 253 K  
GOV VER: 252 K  
STC VER: 252 K  
HSE VER: 0 K  
CNF VER: 252 K  
ENACTED: 252 K

1. GENERAL INFLATION - This item adds inflation in the maintenance level and then removes inflation from the budget under the policy level. General inflation is an estimated increase in costs of performing the same level of service or amount of workload due to inflation. (Motor Vehicle Fund-State)

AGY VER: 1 K  
GOV VER: 0 K  
STC VER: 0 K  
HSE VER: 0 K  
CNF VER: 0 K  
ENACTED: 0 K

2. RECOMMEND FUNDING IN OPER BUDGET - Recommendation to fund within the General Fund Operating Budget. Historically this has been a General Fund activity.

NOTE: During the 1997 interim, the Fiscal Committees of the House of Representatives and the Senate will review funding alternatives for the CTED Visitor Centers.

Amounts shown here reflect only the Transportation Budget. The remainder of the Department of Community, Trade, & Economic Development'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>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures</b>	<b>931</b>	<b>931</b>	<b>931</b>	<b>931</b>
<b>1997-99 Maintenance Level</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>936</b>
<b>Policy Items</b>				
1. General Inflation	-5	0	-5	-5
2. Rec. Funding in GF/Stewardship Acct	0	-936	0	0
<b>Total 1997-99 Biennium</b>	<b>931</b>	<b>0</b>	<b>931</b>	<b>931</b>

**Comments:**

Washington State Parks and Recreation Commission received funding during the 1995-97 biennium from the Motor Vehicle Fund for general maintenance type of expenditures in the parks. During the 1995-97 biennium, the Commission has expended \$593,888 of the \$930,561 which is the 1995-97 appropriation through November 1996 for:

1) Patch Repair/Snow Removal/General Maintenance	\$84,137
2) Mt. Spokane Snow Removal	\$49,913
3) Ocean Beach Access Gap Road Maintenance	\$28,800
4) State Paving and Repairs	\$363,258
5) Agency Staff Costs (0.5 FTE)	\$51,344
6) Agency Indirect Costs	\$16,436

This is one-time funding, not a permanent funding source. If state parks are closed where this funding has been historically used in the past, those funds will be returned to the Motor Vehicle Fund for the state parks that are closed. Any bridge inspections and bridge programs will be managed by Department of Transportation when using transportation funds since Department of Transportation already has a program in place to perform this function for the State of Washington.

1. GENERAL INFLATION - This item adds inflation to the maintenance level and then removes inflation from the budget under the policy level. (Motor Vehicle Fund-State)

AGY VER: 5 K  
GOV VER: 0 K  
STC VER: 0 K  
HSE VER: 0 K  
CNF VER: 0 K  
ENACTED: 0 K

2. REC. FUNDING IN GF/STEWARDSHIP ACCT - Recommend funding from the General Fund/Parks and Recreation Stewardship Account.

AGY VER: 0 M  
GOV VER: 0 M  
STC VER: 0 M  
HSE VER: -0.9 M  
CNF VER: 0 M  
ENACTED: 0 M

NOTE: During the 1997 interim, the Fiscal Committees of the House of Representatives and the Senate will review funding alternatives for the Washington State Parks and Recreation Commission activities for road maintenance and preservation.

Amounts shown here reflect only the Transportation Budget. The remainder of the State Parks and Recreation Commission'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)

	Senate	House	Conference	Enacted
<b>Policy Items</b>				
1. Preservation of Roadways	3,500	0	3,500	3,500
<b>Total 1997-99 Biennium</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>

**Comments:**

The capital expenditure in this section is a one time expenditure for the restoration of Washington State Parks paved roadways and not a permanent funding source. The paving will be completed in each one of the parks listed. During the 1997 Interim, the Fiscal Committees of the House of Representatives and Senate will review and make recommendations for future funding alternatives for Washington State Parks including the Stewardship Account and other funding sources available to Washington State Parks both federal and state.

1. PRESERVATION OF ROADWAYS - The following roadways are paving projects requested and to be completed by June 30, 1999. A progress report would be presented to the Legislature in January 1999 on the progress of the projects. All funding not used or savings from each project identified by January 31, 1999, will revert back to the Motor Vehicle Fund on June 30, 1999. All contracts for paving will meet Department of Transportation standards and the contracts will be awarded by competitive bid process. These parks, in order to consider funding, must not be on a closure list contingent upon General Fund support or lack of user fees in the State Parks Renewal and Stewardship Account. This is one-time funding with the Fiscal Committees of the House of Representatives and Senate reviewing other funding alternatives for future biennia funding.

Moran State Park	\$1,800,000
Cama Beach State Park	\$300,000
Riverside State Park	\$640,000
Steamboat Rock State Park	\$225,000
Damon Point State Park	\$485,000
Deception Pass State Park	\$50,000

All projects will be completed and no future funding, according to the State Parks and Recreation Commission, will be required in the future for the projects for the parks listed above. These parks presently are not on a 1997-99 closure list, but if closed, the Motor Vehicle Funds will be returned to the Motor Vehicle Fund and not used for other purposes.

AGY VER:	3.5 M
GOV VER:	3.5 M
STC VER:	3.5 M
HSE VER:	0 M
CNF VER:	3.5 M
ENACTED:	3.5 M

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

	<u>Senate</u>	<u>House</u>	<u>Conference</u>	<u>Enacted</u>
<b>1995-97 Estimated Expenditures *</b>	<b>245,092</b>	<b>245,092</b>	<b>245,092</b>	<b>245,092</b>
<b>1997-99 Maintenance Level</b>	<b>246,703</b>	<b>246,703</b>	<b>246,703</b>	<b>246,703</b>
<b>Policy Items</b>				
1. Debt Service Fund Realignment	-1,223	-1,223	-1,223	-1,223
2. 1997-99 Capital Budget	374	374	374	374
<b>Total 1997-99 Biennium</b>	<b>245,854</b>	<b>245,854</b>	<b>245,854</b>	<b>245,854</b>

**Comments:**

These are the appropriations for the State Treasurer to pay bond holder's principal and interest. The Highway Bond Retirement Account includes all bonds related to highway construction, transportation facilities, and Urban Arterial Trust. The Ferry Bond Retirement Account includes all bonds related to ferry vessels. The appropriations also include the 0.5 percent that the Treasurer collects for bond sale costs. This section also includes fiscal agent charges.

1. DEBT SERVICE FUND REALIGNMENT - 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. (Highway Bond-State, Ferry Account-State)

AGY VER: 0 M  
 GOV VER: -1.2 M  
 STC VER: -1.2 M  
 HSE VER: -1.2 M  
 CNF VER: -1.2 M  
 ENACTED: -1.2 M

2. 1997-99 CAPITAL BUDGET - Debt service cost increase based on the 1997-99 Transportation Budget. (Puget Sound Capital-State, Transportation Improvement-State)

AGY VER: 0 K  
 GOV VER: 374 K  
 STC VER: 374 K  
 HSE VER: 374 K  
 CNF VER: 374 K  
 ENACTED: 374 K

NOTE: Amounts shown here reflect only the Transportation Budget. The remainder of the bond retirement and interest budget is shown in the Omnibus Appropriation Act section of this document.

\* Please see the 1997 Supplemental Transportation Budget section for additional information.