

Transportation

The majority of funding for transportation services is included in the transportation budget, not in the omnibus appropriations act. The omnibus appropriations act includes only a portion of the funding for the Department of Licensing and the Washington State Patrol. Therefore, the notes contained in this section are limited. For additional information on transportation funding, please see the Transportation Budget section of this document.

Washington State Patrol

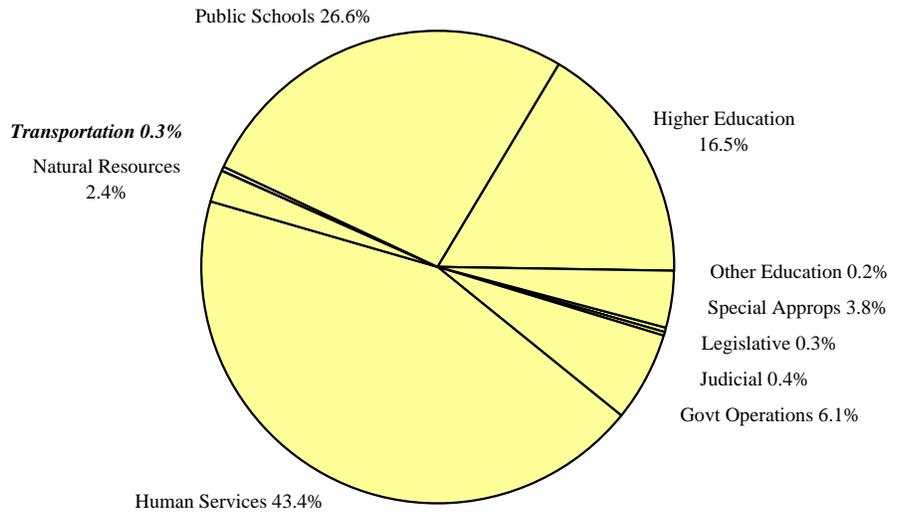
A total of \$200,000 is provided for two full-time equivalent staff in the State Fire Marshal's office to review K-12 school construction documents for fire and life safety issues. In previous biennia, these staff positions were funded in the capital budget.

Legislation passed this session requires new funding for the addition of wildland firefighter training to the current firefighter one level training curriculum. Chapter 316, Laws of 2003 (SB 5176), provides for the new training, increases the allowable reimbursement hours, and increases the reimbursement rate to fire districts and cities that provide wildland firefighter training as part of the firefighter one level training.

2003-05 Washington State Operating Budget Total Budgeted Funds

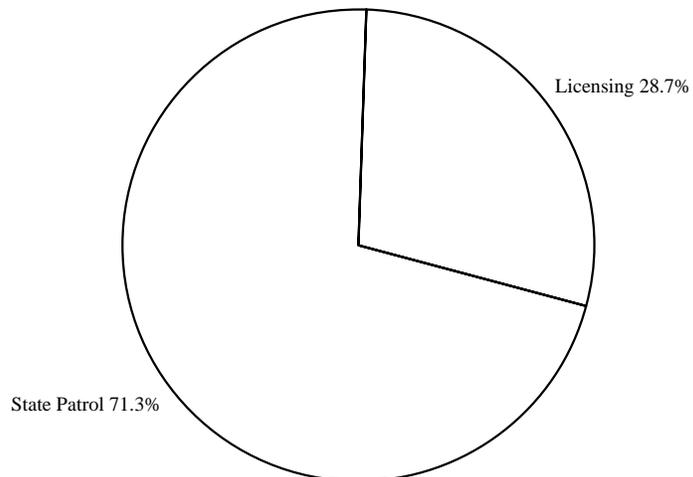
(Dollars in Thousands)

Legislative	136,394
Judicial	162,179
Governmental Operations	2,726,495
Human Services	19,457,885
Natural Resources	1,091,562
Transportation	123,957
Public Schools	11,906,608
Higher Education	7,400,500
Other Education	99,594
Special Appropriations	1,690,584
Statewide Total	44,795,758



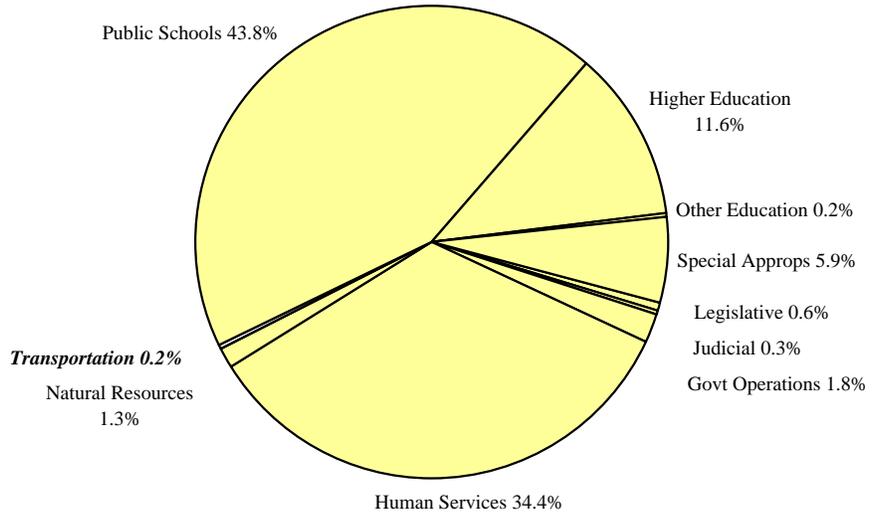
Washington State

Washington State Patrol	88,373
Dept of Licensing	35,584
Transportation	123,957



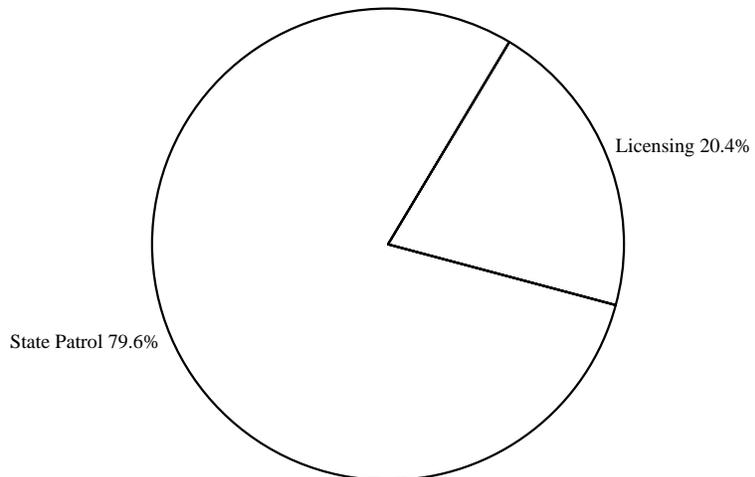
2003-05 Washington State Operating Budget
General Fund-State
(Dollars in Thousands)

Legislative	129,628
Judicial	78,492
Governmental Operations	411,360
Human Services	7,933,222
Natural Resources	297,097
Transportation	48,834
Public Schools	10,104,649
Higher Education	2,667,195
Other Education	39,932
Special Appropriations	1,370,972
Statewide Total	23,081,381



Washington State

Washington State Patrol	38,860
Dept of Licensing	9,974
Transportation	48,834



Department of Licensing

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	10,666	23,627	34,293
2003 Supplemental *	50	94	144
Total 2001-03 Biennium	10,716	23,721	34,437
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2003-05 Maintenance Level	10,326	24,969	35,295
Policy Changes			
1. General Inflation	-42	-94	-136
2. Equipment Replacement Costs	28	78	106
3. Master License Services	0	403	403
4. Expanded Internet 2003-05	0	229	229
5. Information Technology Svcs (ITS)	0	389	389
6. Pension Funding Change	-58	-112	-170
7. Revolving Funds	-20	-6	-26
8. Staff Reduc. & Oper. Efficiencies	-260	-246	-506
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Total 2003-05 Biennium	9,974	25,610	35,584
Fiscal Year 2004 Total	4,986	12,947	17,933
Fiscal Year 2005 Total	4,988	12,663	17,651

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their missions. (General Fund-State, various other funds)
2. **Equipment Replacement Costs** - One-time funding is provided to replace the remittance mail processing machine, which processes professional license renewal fees returned by mail. The current equipment is obsolete and no longer supported by the manufacturer. New equipment will also be able to process transportation-related billing, and additional funds are appropriated in the Transportation Budget. (General Fund-State, various other funds)
3. **Master License Services** - Funding is provided to cover the costs of partnering with cities and other state agencies to perform new business licensing functions within the Master License Service Program. The funding is for three additional FTEs and anticipated credit card fees associated with on-line payments. (Master License Account-State)
4. **Expanded Internet 2003-05** - Funding is provided to expand the Internet services provided by the Business and Professions Division. The renewal of the following new business and professional licenses will be provided on-line: Architects; Landscape Architects; Bail Bonds; Security Guards; Funeral Directors; Notaries; Real Estate Brokers; Real Estate Sales; Real Estate Appraisers; Cemeteries; Liquor Shopkeepers; Collection Agencies; Private Investigators; Sellers of Travel; Employment Agencies; Bulk Fertilizer Dealers; Refrigerated Lockers; Seed Dealers; Pesticide Dealers; Cigarette Retail/Wholesale; Whitewater River Outfitters; and Underground Storage Tanks. (Various funds)
5. **Information Technology Svcs (ITS)** - Funding is provided for information technology expansion and support associated with a variety of projects. These projects include information technology infrastructure improvements, Unisys re-platforming, call center improvements, one-stop business licensing, and the Special Investigations Unit. The Unisys Re-Platforming Project represents Phase I of a comprehensive program to migrate core agency systems from existing mainframe "legacy" systems to a modern server-based environment. (Various funds)
6. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005. (General Fund-State, various other funds)
7. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (General Fund-State, various other funds)
8. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, various other funds)

Department of Licensing

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Licensing's budget is shown in the Transportation Budget Section of this document.

* Please see the 2003 Supplemental Operating Budget Section for additional information.

Washington State Patrol

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	29,500	41,897	71,397
2003 Supplemental *	338	1,331	1,669
Total 2001-03 Biennium	29,838	43,228	73,066
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2003-05 Maintenance Level	44,292	44,199	88,491
Policy Changes			
1. General Inflation	-19	-43	-62
2. Crime Lab Funding Adjustment	0	0	0
3. Executive Protection	0	216	216
4. Reduce Drug Enforcement Funding	-507	0	-507
5. Fund Drug Enforcement with PSEA	-4,000	4,000	0
6. Fire Services Funding Adjustment	0	0	0
7. Pension Funding Change	-222	-153	-375
8. SB 5176 - Wildland Fire Training	0	750	750
9. School Fire Prevention	0	200	200
10. Enhanced 911 Equipment	0	612	612
11. Revolving Funds	18	0	18
12. Staff Reduc. & Oper. Efficiencies	-760	-268	-1,028
13. Self-Insurance Premiums	58	0	58
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Total 2003-05 Biennium	38,860	49,513	88,373
Fiscal Year 2004 Total	20,005	25,147	45,152
Fiscal Year 2005 Total	18,855	24,366	43,221

Comments:

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| <p>1. General Inflation - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their missions. (General Fund-State, various other funds)</p> <p>2. Crime Lab Funding Adjustment - Under RCW 82.14.310 and RCW 82.14.320, not more than 5 percent of funds deposited into the county and municipal criminal justice assistance accounts are available for appropriations to the Washington State Patrol (WSP) crime laboratory. To stay within these statutory requirements, funding from these two accounts is reduced and offset with an increase in Public Safety and Education Account funds. (Public Safety and Education Account-State, County Criminal Justice Assistance Account, Municipal Criminal Justice Assistance Account)</p> <p>3. Executive Protection - Funding is provided for two additional cadets to provide 24-hour, seven days per week coverage for the secure entrance of the Governor's residence. The State Patrol is currently absorbing the cost of staffing the residence entrance but will no longer be able to do so in the 2003-05 biennium. (Public Safety and Education Account-State)</p> <p>4. Reduce Drug Enforcement Funding - General Fund-State funding is reduced for drug enforcement activities, including elimination of 1.2 Trooper Detective FTEs in the Narcotics Section and 1.0 FTE in the Methamphetamine Resource Center.</p> <p>5. Fund Drug Enforcement with PSEA - Public Safety and Education Account (PSEA) funds are used to replace a General</p> | <p>Fund-State reduction in drug enforcement. (General Fund-State, Public Safety and Education Account-State)</p> <p>6. Fire Services Funding Adjustment - A reduction of \$38,000 due to declining revenues in the State Toxics Control Account is offset by additional appropriation authority in the Fire Services Training Account. This will allow the Fire Services Bureau to continue using special live fuels in its hazardous materials trainings. The fund balance in the Fire Services Training Account is sufficient to handle the additional expenditure without raising fees to local fire districts. (State Toxics Control Account, Fire Services Training Account-State)</p> <p>7. Pension Funding Change - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005. (General Fund-State, various other funds)</p> <p>8. SB 5176 - Wildland Fire Training - Funding is provided to implement Chapter 316, Laws of 2003 (SB 5176). This bill provides for wildland firefighter training and increases the allowable reimbursement hours and the reimbursement rate to fire districts and cities who provide this training. (Fire Services Training Account-State)</p> |
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Washington State Patrol

9. **School Fire Prevention** - Funding is provided for two FTEs in the State Fire Marshal's office to review K-12 construction documents for fire and life safety issues. During the 2001-03 biennium these staff positions were funded in the capital budget. (Fire Services Account-State)
10. **Enhanced 911 Equipment** - Funding is provided to replace the State Patrol's computer aided dispatch (CAD) system for emergency 911 calls. The new CAD system will enable the agency to provide Enhanced 911 caller/location identification and positioning for wireless calls. The funding level reflects the 2003-05 portion of debt service on a Certificate of Participation. Future payments may be paid with transportation funds. (Enhanced 911 Account-State)
11. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.
12. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, Public Safety and Education Account-State)
13. **Self-Insurance Premiums** - State agencies pay an annual self-insurance premium to fund the state's Self-Insurance Liability Program. This program is responsible for paying costs related to tort lawsuits associated with state agency programs. An agency's self-insurance premium is based on factors such as past and current claims experience, the agency staffing levels, and estimated obligations. This item reflects the increased amount for WSP's self-insurance premium in the 2003-05 biennium.

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the WSP's budget is shown in the Transportation Budget Section of this document.

* Please see the 2003 Supplemental Operating Budget Section for additional information.

