

Transportation Budget - Agency Detail

DIRECTORY

Agency	Page
TRANSPORTATION AGENCIES	
Department of Transportation	
Pie Chart: By Program	365
Pie Chart: Operating and Capital Comparison	366
Pie Chart: By Fund Type	367
Program C – Information Technology	368
Program D – Highway Management and Facilities – Operating	371
Program D – Plant Construction and Supervision – Capital	372
Program F – Aviation	373
Program H – Program Delivery Management and Support	374
Program I1 – Improvements – Mobility	375
Program I2 – Improvements – Safety	376
Program I3 – Improvements – Economic Initiatives	377
Program I4 – Improvements – Environmental Retrofit	378
Program I7 – SR 16 Tacoma Narrows Bridge Project	379
Program K – Transportation Economic Partnership – Operating	380
Program M – Highway Maintenance and Operations	381
Program P1 – Preservation – Roadway	382
Program P2 – Preservation – Structures	383
Program P3 – Preservation – Other Facilities	384
Program Q – Traffic Operations – Operating	385
Program Q – Traffic Operations – Capital	386
Program S – Transportation Management and Support	387
Program T – Transportation Planning, Data, and Research	388
Program U – Charges from Other Agencies	390
Program V – Public Transportation	391
Program W – Washington State Ferries – Capital	393
Program X – Washington State Ferries – Operating	394
Program Y – Rail – Operating	395
Program Y – Rail – Capital	396
Program Z – Local Programs – Operating	397
Program Z – Local Programs – Capital	398
Washington State Patrol	
Pie Chart: By Program	399
Pie Chart: By Fund Type	400
Field Operations Bureau	401
Support Services Bureau	402
Capital	403

TRANSPORTATION AGENCIES (continued)**Department of Licensing**

Pie Chart: By Program	404
Management and Support Services	405
Information Systems	406
Vehicle Services	408
Driver Services	410
Board of Pilotage Commissioners	411
County Road Administration Board – Operating	412
County Road Administration Board – Capital	413
Freight Mobility Strategic Investment Board	414
Legislative Transportation Committee	415
Marine Employees’ Commission	416
Transportation Improvement Board – Operating	417
Transportation Improvement Board – Capital	418
Traffic Safety Commission	419
Transportation Commission	420

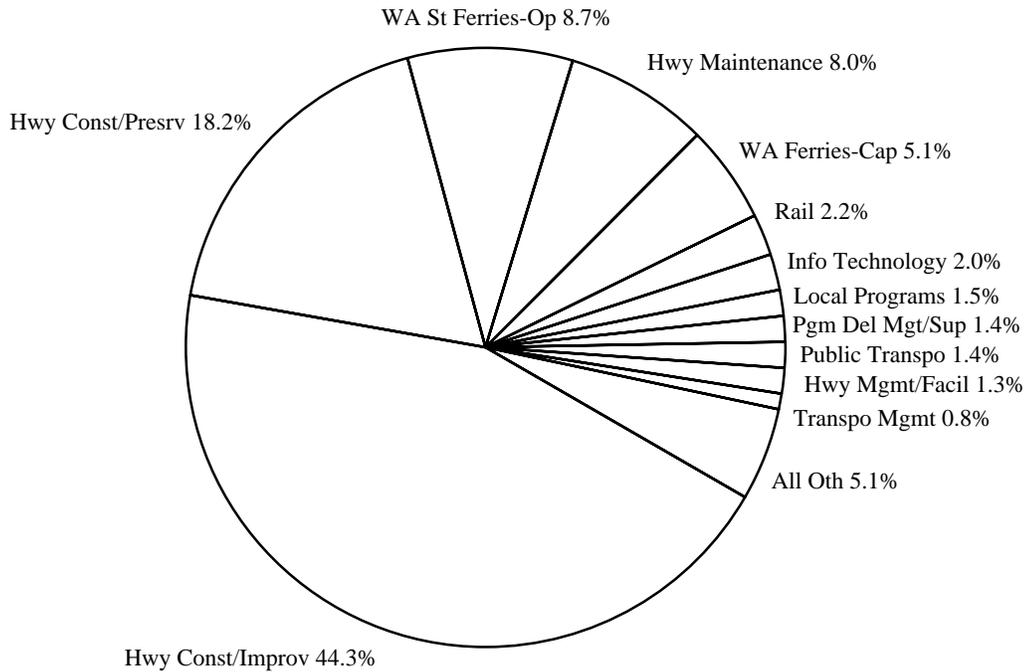
GOVERNMENTAL OPERATIONS AGENCIES

Bond Retirement & Interest	421
Department of Agriculture	422
State Employee Compensation Adjustments	423
State Parks and Recreation Commission - Operating	424
State Parks and Recreation Commission - Capital	425
Utilities and Transportation Commission	426

**2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Total Operating and Capital**



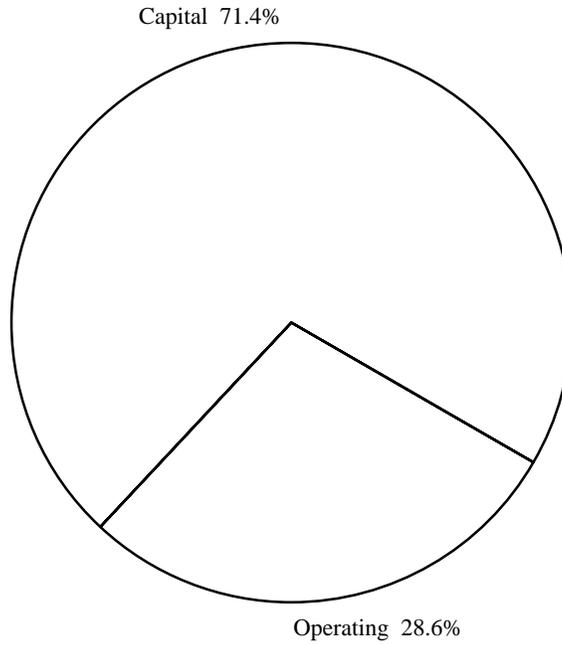
<u>Program</u>	
Pgm I - Hwy Const/Improvements	1,596,835
Pgm P - Hwy Const/Preservation	656,979
Pgm X - WA State Ferries-Op	314,700
Pgm M - Highway Maintenance	289,029
Pgm W - WA State Ferries-Cap	182,596
Pgm Y - Rail	80,374
Pgm C - Information Technology	70,770
Pgm Z - Local Programs	53,586
Pgm H - Pgm Delivery Mgmt & Suppt	49,410
Pgm V - Public Transportation	49,186
Pgm D - Hwy Mgmt & Facilities	48,344
Pgm S - Transportation Management	27,554
All Other Programs	184,223
Total	3,603,586

All Other Programs includes: Pgm F (\$6.0 M), Pgm K (\$1.0 M), Pgm Q (\$68.2 M), Pgm T (\$47.9 M), and Pgm U (\$61.1 M).

2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison



Department of Transportation	
Operating	1,031,423
Capital	<u>2,572,163</u>
Total	3,603,586

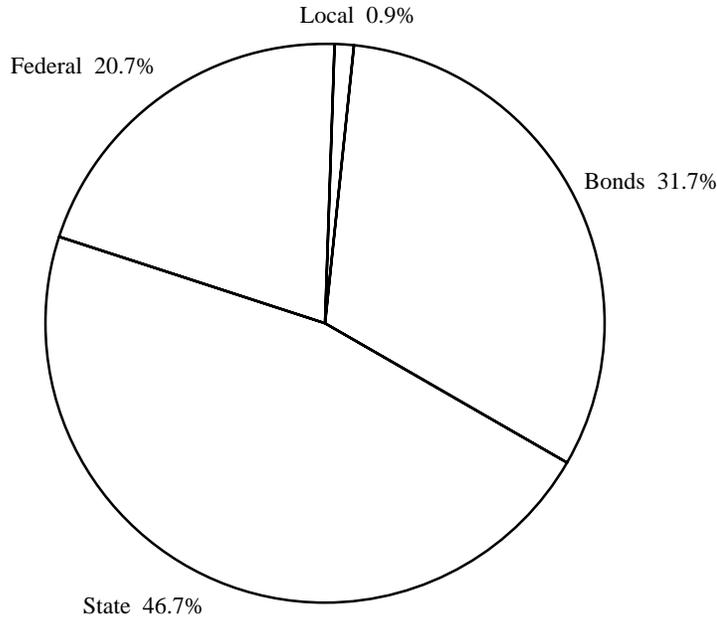
**2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds**

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Total Operating and Capital



Fund Type	
State	1,681,526
Federal	745,847
Local	33,891
Bonds	<u>1,142,322</u>
Total	3,603,586

Includes bonds of: \$567 million Tacoma Narrows Bridge Toll Account; \$280 million Transportation 2003 (Nickel) Account; \$158.6 million Motor Vehicle Account; \$47.8 million Multimodal Transportation Account; \$45 million Puget Sound Capital Construction Account; and \$44 million Special Category C Account. Bonds are financed with state transportation revenues but are shown above as a percentage of all transportation fund types.

**Department of Transportation
Program C - Information Technology**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	0
<hr/>	
2003-05 Maintenance Level	59,865
Policy Changes	
1. 2001-03 Reappropriations	1,325
2. 2001-03 Reapprop: Environmental	558
3. 2001-03 Reapprop: WSF	4,355
4. Critical Application Assessment	715
5. Infrastructure Investment	500
6. Ferries Labor Collect Workstations	75
7. Ferries Ongoing Smart Card Costs	400
8. Ferries Technology System Updates	559
9. Tools to Manage Project Delivery	2,540
10. Revolving Funds	52
11. Staff Reduc. & Oper. Efficiencies	-174
	70,770

Comments:

The Information Technology Program funds the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (WSDOT) personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

1. **2001-03 Reappropriations** - Reappropriations are made for system development that began in the 2001-03 biennium; including \$850,000 for the Collision Location and Analysis System (CLAS) and \$475,000 for the Time Collection Automation System. (Motor Vehicle Account-State)

CLAS: In the 2001-03 biennium, the Legislature provided funding to fully implement CLAS for the analysis of all collision reports. To fully implement CLAS, WSDOT expanded CLAS so it could process city and county collision data and constructed electronic data feeds to cities, counties, and the Traffic Safety Commission. WSDOT also created a set of reports that could be run to show city, county, and state route collision data as required by RCW 46.52.060. Finally, the Department determined imaging requirements, installed, and tested equipment to begin imaging in July 2003.

The Time Collection Automation System is an effort to automate the time collection process by having employees directly enter time sheet information directly into the Labor Collection system through use of the Internet, personal computer, and other time collection devices. System development is funded within existing agency resources by having each affected program reduce ongoing base operating

costs relative to anticipated system benefits. The expected benefit of the automated process is for more accurate and timely reports, with biennial savings of \$820,000 resulting from efficiencies related to decreased administration efforts. The project delay is the result of moving to the second vendor identified through the Request For Proposal process after experiencing problems with the first vendor selected. By December 1, 2004, the Department will report to the House Transportation Committee and the Senate Highways and Transportation Committee on the final implementation of the system. The report should include a summary of the work completed, a description of the final system, a comparison of original and actual timelines and expected benefits, and an updated analysis of projected savings expected from implementation of the system.

2. **2001-03 Reapprop: Environmental** - Reappropriations are made for system development that began in the 2001-03 biennium; including \$258,000 for the Environmental Benefit Cost Assessment System and \$300,000 for the Environmental Permit and Compliance System. (Motor Vehicle Account-State)

The Environmental Benefit Cost Assessment is planned to consist of data system tools that are developed to collect and manage environmental cost accounting data. These tools are intended to improve the Department's ability to record, track, and report environmental costs and incorporate them into environmental project benefit/cost analyses. This effort is in response to a 1998 Joint Legislative Audit and Review Committee audit and the associated audit recommendations. Preliminary work was initiated in the 1999-01 biennium and \$298,000 was provided in the 2001-03 biennium for system development. However, delays in policy decisions, multiple

Department of Transportation Program C - Information Technology

agency involvement, lack of national models/prototypes, and delays in hiring staff during the 2001-03 biennium have pushed completion of the project into the 2003-05 biennium. Each December, annual updates are to be provided to the House Transportation Committee and the Senate Highways and Transportation Committee concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

The Environmental Permit and Compliance System is planned to consist of data system tools that are built to collect and manage environmental permit data. These tools are intended to improve the Department's compliance with environmental agreements and requirements and to help track the status and requirements of the Department's environmental commitments. Originally begun in the 1999-01 biennium with a \$100,000 investment for analysis and initial design work, WSDOT received \$400,000 in the 2001-03 biennium to construct and implement the system. Delays in policy decisions and additional planning time needed to ensure efficient systems interface have pushed the completion and application of the data system tools into the 2003-05 biennium. Each December, annual updates are to be provided to the House Transportation Committee and the Senate Highways and Transportation Committee concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

3. **2001-03 Reappropriation: WSF** - Reappropriations are made for system development that began in the 2001-03 biennium; including \$55,000 for the Washington State Ferry (WSF) Terminal Engineering Project and \$4,300,000 for the WSF Revenue Collection System. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

The WSF Terminal Engineering Project is an effort to purchase and implement an electronic system to securely archive current and past contract documentation used by WSF for future project design. In the 2001-03 biennium, \$350,000 was provided for the project. Due to minor technical delays, project completion has been moved to early in the 2003-05 biennium.

The WSF Revenue Collection System refers to the purchase, installation, and implementation of a new revenue collection system to replace the current point-of-sale (POS) system at WSF. The existing, custom-built POS system supports current ferry operations and helps meet critical revenue collection needs. The POS system is used by WSF ticket sellers, attendants, and terminal agents to meet day-to-day needs associated with the accurate and timely collection of passenger fares, revenue reporting, and ticket issuance. Due to aging technology of the existing system and business needs for increased functionality, including the participation and integration of the regional Smart Card project, a new system is required. The project has been divided into two phases: 1)

analysis and business/technology requirement assessment and 2) system acquisition and implementation. Additional planning efforts resulting from new dynamics experience in project development have delayed the first phase of the project. Anticipated completion date for phase one is April 2003 and Winter 2005 for full implementation and operation. Full operation of the Smart Card project is estimated to be Summer 2006. Each December, annual updates are to be provided to the House Transportation Committee and Senate Highways and Transportation Committee concerning the status of implementing and completing this project, with updates concluding the first December after full project implementation.

4. **Critical Application Assessment** - Funding is provided for a feasibility study and an external, third-party assessment of critical business systems as a component of Department efforts to develop a long-term modernization and integration strategy for existing information systems. In working toward improving business application systems that support project management, program management, accounting, and budget functions, the Department should work with the Office of Financial Management and the Department of Information Services to ensure 1) that current and future system development is consistent with the overall direction of other key state systems and 2) when possible, utilize and/or develop common statewide systems to encourage coordination and integration of information shared between the Department and other state and governmental entities in order to avoid duplication and generate efficiencies on a large scale. The Legislative Transportation Committee (LTC) must approve the statement of work before the consultant contract is let. (Motor Vehicle Account-State)
5. **Infrastructure Investment** - Funding is provided for network infrastructure replacement and upgrades to ensure reliable and uninterrupted systems support. This addition increases funding for network infrastructure from \$500,000 to \$1,000,000. These funds will enable the Department to upgrade its infrastructure to accommodate increased use of electronic technologies and replace obsolete and aging equipment. (Motor Vehicle Account-State)
6. **Ferries Labor Collect Workstations** - Funding is provided for the acquisition and installation of computers to be installed on-board each ferry to enable remote entry to the Department's new Labor Collection system. (Puget Sound Ferry Operations Account-State)
7. **Ferries Ongoing Smart Card Costs** - Funding is provided solely for the Department's share of ongoing operating costs associated with the regional effort to implement one common fare collection system through the use of Smart Card technology. The Office of Financial Management is to hold \$200,000 in reserve until a report is provided to the LTC indicating that an agreement on the technology to be used throughout the state of Washington for the Smart Card application has been reached among all organizations participating in the effort. (Puget Sound Ferry Operations Account-State)

Department of Transportation
Program C - Information Technology

8. **Ferries Technology System Updates** - Funding is provided for staff to support existing applications, meet emerging needs, and satisfy the need for ongoing support of WSF systems and infrastructure. (Puget Sound Ferry Operations Account-State)
9. **Tools to Manage Project Delivery** - Funding for implementation of the project delivery management system is consolidated and transferred from the Preservation -- Other Facilities program (P3). (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
10. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)
11. **Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account-State)

Department of Transportation
Program D - Highway Management & Facilities - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	51,044
2003-05 Maintenance Level	30,478
Policy Changes	
1. Fixed Costs & Renovation Projects	600
2. Revolving Funds	20
3. Staff Reduc. & Oper. Efficiencies	-50
Total 2003-05 Biennium	31,048

Comments:

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department's 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

- 1. Fixed Costs & Renovation Projects** - Additional funding is provided to cover fixed cost increases. (Motor Vehicle Account-State)
- 2. Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)
- 3. Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account-State)

**Department of Transportation
 Program D - Plant Construction & Supervision**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	13,046
2003 Supplemental *	-675
Total 2001-03 Biennium	12,371
2003-05 Maintenance Level	8,695
Policy Changes	
1. Plant Construction - New Starts	8,601
Total 2003-05 Biennium	17,296

Comments:

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. **Plant Construction - New Starts** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Facilities Project List - Current Law.

Prior to spending funds for construction on the light industrial and/or maintenance facility projects, the Department is to develop a standard design for all maintenance facilities. Prior to developing design standards, the Department should solicit input from all personnel classifications typically employed at maintenance facilities. A report describing the stakeholder involvement process undertaken and the adopted design standards is to be submitted to the House Transportation Committee and Senate Highways and Transportation Committee by September 1, 2003. (Motor Vehicle Account-State)

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

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

	Enacted
2001-03 Expenditure Authority	5,509
2003 Supplemental *	-382
Total 2001-03 Biennium	5,127
2003-05 Maintenance Level	3,504
Policy Changes	
1. Aviation Program Funding	382
2. Aviation Planning Funding	650
3. SB 6056	1,503
Total 2003-05 Biennium	6,039

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations, providing technical and financial aid to local, public use airports, registering pilots and aircraft, managing the 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1. **Aviation Program Funding** - Funding is provided for additional grants to preserve the existing infrastructure of airports. These grant funds are paid from dedicated aviation-related revenue sources. In order to increase the amount of funding available for grants under the existing revenue structure, the Department is encouraged to increase the percentage of state registered aircraft where those aircraft are Federal Aviation Administration (FAA) registered and operating within Washington. (Aeronautics Account-State)
2. **Aviation Planning Funding** - Funding is provided for FAA grants for aviation planning purposes. (Aeronautics Account-Federal)
3. **SB 6056** - Funding is provided for additional preservation grants to airports and additional search and rescue and safety and education activities, due to revenue generated as a result of Chapter 375, Laws of 2003 (SB 6056). Funding is constrained by additional revenue generated. (Aeronautics Account-State, Aircraft Search and Rescue Account-State)

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

Department of Transportation
Program H - Program Delivery Management & Support

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	0
2003-05 Maintenance Level	33,510
Policy Changes	
1. Local Representation at TPEAC	300
2. Enviro. Office-Program Realignment	17,410
3. Program Delivery Reduction	-1,700
4. Revolving Funds	46
5. Staff Reduc. & Oper. Efficiencies	-156
Total 2003-05 Biennium	49,410

Comments:

The Program Delivery Management & Support Program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

1. **Local Representation at TPEAC** - Funding is provided for local representation on the Transportation Permit Efficiency and Accountability Committee (TPEAC) as coordinated through the Association of Washington Cities and Washington State Association of Counties. Funding is provided from local gas tax withholdings. (Motor Vehicle Account-State)

2. **Enviro. Office-Program Realignment** - Funding is provided for the staffing, activities, and overhead of the Department's environmental-related functions. Included are \$14,310,000 for the environmental affairs office and \$3,100,000 for staffing and activities of TPEAC. The entire funding is provided in lieu of these activities being included in the direct project support costs previously included in the Improvement and Preservation Programs. (Motor Vehicle Account-State)

3. **Program Delivery Reduction** - Funding is reduced for travel, equipment purchases, and contracted services. Due to an overall reduction in the number and size of highway construction projects being designed and constructed and rights-of-way being purchased, the same level of support is not needed for the headquarters office and six regional offices. (Motor Vehicle Account-State)

4. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)

5. **Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account-State)

**Department of Transportation
 Program I1 - Improvements - Mobility**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	444,862
2003 Supplemental *	-551
Total 2001-03 Biennium	444,311
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. Washington Commerce Corridor Study	500
2. 2001-03 Reappropriations	17,706
3. Enviro. Office-Program Realignment	-3,450
4. ITS Projects Realignment	-26,198
5. Highway Construction Improvements	242,933
6. New Law Improvement Projects	485,766
	717,257
Total 2003-05 Biennium	717,257

Comments:

The Improvements - Mobility Program provides funding for the design, right-of-way, and construction of projects that improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

6. New Law Improvement Projects - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds)

1. **Washington Commerce Corridor Study** - Funding is provided for a feasibility study of a Washington commerce corridor. (Motor Vehicle Account-State)
2. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
3. **Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account-State)
4. **ITS Projects Realignment** - Funding for Intelligent Transportation System (ITS) projects on the state highway system are transferred to and consolidated within the Traffic Operations Capital program (Program Q Capital). (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
5. **Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

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

Governor's Vetoes:

The Governor vetoed Section 305 (13) and (15) of Chapter 360, Laws of 2003, Partial Veto (ESHB 1163), which prohibited new federal funding earmarks from expanding a project's scope and prevented the operation of certain high occupancy vehicle lanes unless certain conditions are met.

**Department of Transportation
 Program I2 - Improvements - Safety**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	146,326
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. 2001-03 Reappropriations	1,000
2. Enviro. Office-Program Realignment	-1,410
3. Collision Reporting - Prog. Realign	-2,400
4. Highway Construction Improvements	94,539
5. New Law Improvement Projects	48,551
	140,280
Total 2003-05 Biennium	140,280

Comments:

The Improvements - Safety Program provides funding for the design, right-of-way, and construction of safety projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

1. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account-State)
2. **Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account-State)
3. **Collision Reporting - Prog. Realign** - Funding is transferred to the Transportation Planning, Data, & Research Program (T) to consolidate all program costs associated with the Collision Reporting System. (Motor Vehicle Account-State)
4. **Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)
5. **New Law Improvement Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Transportation 2003 Account-State, Transportation 2003 Account-Local)

Department of Transportation
Program I3 - Improvements - Economic Initiatives

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	125,367
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. 2001-03 Reappropriations	4,938
2. Enviro. Office-Program Realignment	-1,030
3. Highway Construction Improvements	71,382
4. New Law Improvement Projects	28,537
	103,827
Total 2003-05 Biennium	103,827

Comments:

The Improvements - Economic Initiatives Program provides funding for design, right-of-way, and construction of economic initiative projects that improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

1. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account-State)

2. **Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account-State)

3. **Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Special Category C Account-State, Special Category C Account-Bonds)

4. **New Law Improvement Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Transportation 2003 Account-State, Transportation 2003 Account-Federal)

**Department of Transportation
 Program I4 - Improvements - Environmental Retrofit**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	23,071
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. 2001-03 Reappropriations	68
2. Enviro. Office-Program Realignment	-3,240
3. Highway Construction Improvements	18,513
4. New Law Improvement Projects	6,830
Total 2003-05 Biennium	22,171

Comments:

The Improvements - Environmental Retrofit Program provides funding for the design, right-of-way, and construction of retrofit projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge storm water, and reducing the public's exposure to noise by constructing noise walls along highways.

1. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account-State)

2. **Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account-State)

3. **Highway Construction Improvements** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

4. **New Law Improvement Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Transportation 2003 Account-State)

Department of Transportation
Program I7 - SR 16 Tacoma Narrows Bridge Project

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	846,255
2003-05 Maintenance Level	0
Policy Changes	
1. 2001-03 Reappropriations	<u>613,300</u>
Total 2003-05 Biennium	613,300

Comments:

The Tacoma Narrows Bridge Program provides funding for the design, right-of-way, and construction of the Tacoma Narrows Bridge project.

1. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Tacoma Narrows Bridge Toll Account-State, Tacoma Narrows Bridge Toll Account-Bonds)

Department of Transportation
Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	1,448
2003-05 Maintenance Level	0
Policy Changes	
1. Restore Economic Partnership Prog	<u>1,011</u>
Total 2003-05 Biennium	1,011

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Department, and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

1. **Restore Economic Partnership Prog** - Funding and staff for the program is transferred back from the Transportation Planning, Data, & Research Program. (Motor Vehicle Account-State)

**Department of Transportation
 Program M - Highway Maintenance and Operations**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	279,959
<hr/>	
2003-05 Maintenance Level	286,256
Policy Changes	
1. General Inflation	-4,559
2. System Additions - Maintenance	7,010
3. Revolving Funds	322
	289,029
Total 2003-05 Biennium	289,029

Comments:

The Maintenance Program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow and ice control, traffic services, third party damage repair, and disaster maintenance activities.

1. **General Inflation** - Funding is reduced for general inflation included in the maintenance level calculations. The agency is expected to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (Motor Vehicle Account-State)

2. **System Additions - Maintenance** - Funding is provided to maintain new structures (lanes, bridges, slopes, guardrails, landscaping, etc.) that have been added to the state highway system during the 2001-03 biennium. This level of funding allows for a continuation of the level of service targets included in the 2001-03 biennium. In delivering the program, the Department should concentrate on the following areas: 1) meeting or exceeding the target for structural bridge repair on a statewide basis; 2) eliminating the number of activities delivered in the "f" level of service at the region level; 3) reducing the number of activities delivered in the "d" level of service by increasing the resources directed to those activities on a statewide and region basis; and 4) evaluating, analyzing, and potentially redistributing resources within and among regions to provide greater consistency in delivering the program statewide and in achieving overall level of service targets. (Motor Vehicle Account-State)

3. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)

**Department of Transportation
 Program P1 - Preservation - Roadway**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	276,165
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. 2001-03 Reappropriations	5,937
2. Enviro. Office-Program Realignment	-3,925
3. New Law Preservation Projects	2,000
4. Highway Construction Preservation	251,048
	255,060
Total 2003-05 Biennium	255,060

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation subprogram provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

1. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)
2. **Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account-State)
3. **New Law Preservation Projects** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Transportation 2003 Account-State)
4. **Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-State)

Governor's Vetoes:

The Governor vetoed Section 306 (7) of Chapter 360, Laws of 2003, Partial Veto (ESHB 1163), which prohibited new federal funding earmarks from expanding a project's scope. Note: The Capital Budget removed the veto from this project.

**Department of Transportation
 Program P2 - Preservation - Structures**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	162,393
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. 2001-03 Reappropriations	10,479
2. Enviro. Office-Program Realignment	-3,265
3. Highway Construction Preservation	318,246
Total 2003-05 Biennium	325,460

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation subprogram provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

1. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

2. **Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account-State)

3. **Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

Department of Transportation
Program P3 - Preservation - Other Facilities

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	119,102
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. 2001-03 Reappropriations	9,371
2. Enviro. Office-Program Realignment	-1,090
3. Highway Construction Preservation	70,718
4. Tools to Manage Project Delivery	-2,540
	76,459
Total 2003-05 Biennium	76,459

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation subprogram provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

1. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Bonds)
2. **Enviro. Office-Program Realignment** - Funding is reduced for direct project support costs associated with the environmental affairs office. Funding is transferred to Program Management and Support (Program H). (Motor Vehicle Account-State)
3. **Highway Construction Preservation** - Funding is provided to implement the activities and projects included in the Legislative 2003 Transportation Project List - Current Law. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)
4. **Tools to Manage Project Delivery** - Funding for implementation of the project delivery management system is transferred to and consolidated in the Information Technology Program (Program C). (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

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

	Enacted
2001-03 Expenditure Authority	32,009
<hr/>	
2003-05 Maintenance Level	32,012
Policy Changes	
1. Incident Response Program	4,960
2. Impacts of Highway System Additions	2,100
3. Revolving Funds	56
4. Staff Reduc. & Oper. Efficiencies	-134
	38,994

Comments:

The Traffic Operations Program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The Traffic Operations program provides funding for traffic flow control and low cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

1. **Incident Response Program** - Funding is provided to continue the expanded incident response program implemented in FY 2003 to reduce congestion and improve safety. The incident response personnel were changed from a response mode to a roving mode to more quickly respond to incidents. The primary duty remains responding to the Washington State Patrol for safety purposes; with the secondary role to assist motorists and clear lane blockages during peak traffic periods. The Department will also continue the public-private partnership for privately sponsored motorist assistance vans. This addition increases funding for incident response to \$8,800,000. No more than \$8,800,000 is to be used for the incident response program, including service patrols. (Motor Vehicle Account-State)

2. **Impacts of Highway System Additions** - Funding is provided for system additions such as new traffic signals, ramp meters, electronic message signs, communications stations, roadway/traffic websites, and roadway weather information stations. Funding is also provided to remove illegal billboards, respond to constituents, collect performance measure data, etc. (Motor Vehicle Account-State)

3. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)

4. **Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account-State)

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

	Enacted
2001-03 Expenditure Authority	24,220
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. CVISN and Weigh-in-Motion Projects	4,933
2. State only ITS Projects	684
3. Federal Matched ITS Projects	23,581
Total 2003-05 Biennium	29,198

Comments:

The Traffic Operations Capital Program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The capital subprogram provides funding for construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

1. **CVISN and Weigh-in-Motion Projects** - Funding is provided to complete the Commercial Vehicle Information Systems and Network (CVISN) and weigh-in-motion projects at the following sites: SeaTac I-5 northbound, SeaTac I-5 southbound, Everett I-5 southbound, Kelso I-5 southbound, and Plymouth Port of Entry. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

2. **State only ITS Projects** - Funding is provided to complete the following state-only funded projects: road and weather information system, SR 522 Traffic and Criminal Software (TRACS) field research test, and SR 99 truck freight corridor improvement. (Motor Vehicle Account-State)

3. **Federal Matched ITS Projects** - Funding is provided as state match for federal Intelligent Transportation System (ITS) grants. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	107,374
2003-05 Maintenance Level	27,362
Policy Changes	
1. SSB 5248	627
2. Economics Branch Staff Reduction	-303
3. Revolving Funds	36
4. Staff Reduc. & Oper. Efficiencies	-168
Total 2003-05 Biennium	27,554

Comments:

The Transportation Management Program funds the administrative and core business support functions of the Department. These functions include the Secretary's Office, Accounting, Budget, Human Resources, and Purchasing.

1. **SSB 5248** - Funding is provided for implementing Chapter 363, Laws of 2003 (SSB 5248 - Transportation Workforce Efficiencies). (Motor Vehicle Account-State)
2. **Economics Branch Staff Reduction** - Funding is reduced for two transportation planning specialist positions within the Economics Branch section of the program. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
3. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)
4. **Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account-State)

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

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	33,283
2003-05 Maintenance Level	32,026
Policy Changes	
1. Collision Reporting - Prog. Realign	2,400
2. Congestion Relief Modeling	3,800
3. RTPO planning	2,000
4. RTID Support	3,000
5. RTID Project Estimate Reviews	5,000
6. Local Collision Records Backlog	650
7. Reappropriation for SAFTA	60
8. Reverse Collision Records Transfer	-1,440
9. Functional Class Database	-140
10. GPS Training	-225
11. Region & System Planning Reductions	-753
12. Program Admin & Support Reduction	-166
13. Statewide Collision Records System	2,740
14. Funding Realignment	0
15. Transfer TEP Staff	-983
16. Revolving Funds	40
17. Staff Reduc. & Oper. Efficiencies	-110
Total 2003-05 Biennium	47,899

Comments:

The Transportation Planning, Data, & Research Program manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working with local jurisdictions, and administering pass-through funds. Data and research activities support the construction program.

1. **Collision Reporting - Prog. Realign** - Funding is transferred from the Safety Improvement program (I2) to consolidate all program costs associated with the Collision Reporting System. (Motor Vehicle Account-State)
2. **Congestion Relief Modeling** - Funding is provided for a study of regional congestion relief solutions for Puget Sound, Spokane, and Vancouver. The study will provide proposals to alleviate congestion consistent with population and land use expectations under the Growth Management Act. (Motor Vehicle Account-State)
3. **RTPO planning** - Funding is provided for additional assistance to the Regional Transportation Planning Organizations (RTPO) and long-range planning efforts. (Motor Vehicle Account-State)
4. **RTID Support** - Funding is provided to assist with the costs of the election and WSDOT project oversight. (Motor Vehicle Account-State)

5. **RTID Project Estimate Reviews** - Funding is provided for an external review of Regional Transportation Investment District (RTID) project costs estimates in order to provide the best available estimate of cost maximizing the use of RTID funds while ensuring that projects will not overrun estimates. (Motor Vehicle Account-State)
6. **Local Collision Records Backlog** - Funding is provided to complete the processing and analysis of the local collision record backlog. A portion of the state supervision funds identified in RCW 46.68.110(1) and 46.68.120 (3) are eligible for use in providing collision reporting processing and analysis for cities and counties. (Motor Vehicle Account-State)
7. **Reappropriation for SAFTA** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium for Strategic Freight Transportation Analysis. (Motor Vehicle Account-State)
8. **Reverse Collision Records Transfer** - In anticipation of collision records reform legislation (SSB 5499), the agency included funding in its base budget that was previously appropriated to the Washington State Patrol. With the failure of SSB 5499, the funding is eliminated from the WSDOT's base budget. The agency is encouraged to enter into an inter-agency agreement for reimbursement for the activities assumed from the Washington State Patrol. (Motor Vehicle Account-State)

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

9. **Functional Class Database** - Funding is reduced through efficiency savings in functional class database maintenance. Additional work was completed in the 2001-03 biennium to update the Functional Class database. These upgrades allow for the reduction of work effort needed to maintain the database in the 2003-05 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
10. **GPS Training** - Funding is eliminated for global positioning system (GPS) training for mapping-grade data collection. The Transportation Data Office (TDO) is responsible for providing training of regional staff in the use of GPS. Elimination of these funds from the TDO does not preclude continuation of the training if performed on a completely charge-back basis as long as the regions could cover the costs within their existing base budgets. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
11. **Region & System Planning Reductions** - Funding is reduced for transportation planning and the strategic assessment effort. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
12. **Program Admin & Support Reduction** - Funding is reduced for two positions eliminated as a result of consolidation and cross training. (Motor Vehicle Account-Federal)
13. **Statewide Collision Records System** - Funding is provided to manage and maintain a statewide collision records system. The Department has the responsibility of processing and analyzing all accidents reports occurring on all roads and highways in the state. Analysis of this information assists cities, counties, and the Department in prioritizing their road projects. Due to problems in implementing the Collision Reporting and Statistical History (CRASH) program at WSP, collision reports were not analyzed for at least three years, from 1997 to 2000. In the 2001-03 biennium, the Legislature directed the Department to design a system and process that could analyze all reports. In addition, funds were appropriated to eliminate the backlog that accumulated between 1997 and 2000. The Department's appropriation in the 2003-05 biennium is to process and analyze all citizen, city, county, and state highway collision reports. (Motor Vehicle Account-State)

It is the intent of the Legislature that funding the costs associated with the collection, compilation, tabulation, analysis, and publication of accidents reports, police officer and investigator reports, and other reports required by Chapter 46.52 RCW shall not impair or impinge on any party's rights under the state public disclosure laws as provided in Chapter 42.17 RCW.
15. **Transfer TEP Staff** - Funding for Transportation and Economic Partnership (TEP) staff and funding is moved back to the TEP program (Program K). (Motor Vehicle Account-State)
16. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)
17. **Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account-State)

**Department of Transportation
Program U - Charges from Other Agencies**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	42,829
2003 Supplemental *	5,626
Total 2001-03 Biennium	48,455
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. OFM Office of Risk Mgmt Fees	989
2. Auditing Services	823
3. Facilities & Svcs/Consolidated Mail	3,850
4. Personnel Services	2,252
5. Self-Insurance Liability Prem/Admin	50,799
6. GA - Capital Projects Surcharge	1,846
7. Archives & Records Management	523
Total 2003-05 Biennium	61,082

Comments:

The Charges from Other Agencies Program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to archives, legal services and self-insurance premiums, facilities, and personnel services.

1. **OFM Office of Risk Mgmt Fees** - Funding is provided for services performed by the Office of Financial Management's Office of Risk Management which provides claim, commercial insurance, and loss prevention services. (Motor Vehicle Account-State)
2. **Auditing Services** - Funding is provided for services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account-State)
3. **Facilities & Svcs/Consolidated Mail** - Funding is provided for services performed by the Department of General Administration (GA), which services include transportation building maintenance, utilities, custodial services, consolidated mail services, and includes the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account-State)
4. **Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account-State)
5. **Self-Insurance Liability Prem/Admin** - Funding is provided for the Department's share of premiums paid to the Self-Insurance Liability Fund, including tort defense costs. The Department should work with the Office of Financial Management to ensure an accurate accounting of the sources and uses of the self-insurance fund is maintained and reported on a regular basis. (Motor Vehicle Account-State)

6. **GA - Capital Projects Surcharge** - Funding is provided for charges from GA associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account-State)
7. **Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive and records storage services. (Motor Vehicle Account-State)

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

**Department of Transportation
Program V - Public Transportation**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	14,239
2003-05 Maintenance Level	13,806
Policy Changes	
1. ParaTransit/Special Needs Grants	4,000
2. Transit Agency ParaTransit	14,000
3. Rural Mobility Grants	10,000
4. Vanpools	4,000
5. CTR Grants	1,500
6. Seattle Street Car	3,000
7. Rural Mobility Grant Pgm Reduction	-600
8. ACCT Program Reduction	-500
9. Staff Reduc. & Oper. Efficiencies	-20
Total 2003-05 Biennium	49,186

Comments:

The Public Transportation Program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

1. **ParaTransit/Special Needs Grants** - Funding is provided for a grant program for non-profit providers of transportation for persons with special transportation needs. Moneys are to provide additional service only. Grants are only to be used for capital purposes and the operating costs directly associated with those capital purposes. Grants are to be based on need, including the availability of other providers of service in the area, efforts to coordinate trips among providers and riders, and the cost effectiveness of trips provided. (Multimodal Transportation Account-State)
2. **Transit Agency ParaTransit** - Funding is provided for distributions to transit agencies for assistance in providing special needs transportation. Moneys shall be to provide additional service only and may not be used to supplant current funding. Grants are only to be used for capital purposes and the operating costs directly associated with those capital purposes. Grants for transit agencies shall be prorated based on the amount expended for demand response service and route deviated service in calendar year 2001 as reported in the "Summary of Public Transportation - 2001" published by the Department of Transportation. No transit agency may receive more than 30 percent of these distributions. (Multimodal Transportation Account-State)
3. **Rural Mobility Grants** - Additional funding from new revenue sources is provided for the rural mobility grant program. The amount of \$6 million is provided for grants for

transit systems serving small cities and rural areas as identified in the "Summary of Public Transportation - 2001" published by the Department. Non-competitive grants are to be distributed to the transit systems serving small cities and rural areas in a manner similar to past disparity equalization programs. The amount of \$4 million is provided for providers of rural mobility service in areas that are not served or are underserved by transit agencies through a competitive grant process. (Multimodal Transportation Account-State)

4. **Vanpools** - Funding is provided for a vanpool grant program for public transit agencies. The grant program will cover capital costs only; no operating costs are eligible for funding under this grant program. Only grants that add vanpools are eligible, no supplanting of transit funds currently funding vanpools is allowed. Additional criteria for selecting grants will include leveraging funds other than state funds. (Multimodal Transportation Account-State)
5. **CTR Grants** - Funding is provided for grants to implement Commute Trip Reduction (CTR) as contained in Chapter 364, Laws of 2003 (ESHB 2228). (Multimodal Transportation Account-State)
6. **Seattle Street Car** - Funding is provided to the city of Seattle for the Seattle Streetcar project in the vicinity of South Lake Union. (Multimodal Transportation Account-State)
7. **Rural Mobility Grant Pgm Reduction** - Funding for the Rural Mobility Grant Program is reduced to accommodate revenue shortfalls in Multimodal sources prior to the enactment of Chapter 360, Laws of 2003, Partial Veto (ESHB 1163). (Multimodal Transportation Account-State)
8. **ACCT Program Reduction** - Funding is reduced for the Program on Agency Coordinated Transportation as

Department of Transportation Program V - Public Transportation

administered by the Agency Council on Coordinated Transportation (ACCT). ACCT is a council of state agencies, transportation providers, consumer advocates, and legislators with the mission to promote the coordination of transportation for people with special transportation needs. ACCT was established as an institutional framework for discussing issues and initiating change, reporting to the Legislature and recommending legislative remedies. The council is encouraged to follow the workplan it developed in early 2003.
(Multimodal Transportation Account-State)

9. **Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Multimodal Transportation Account-State)

**Department of Transportation
Program W - Washington State Ferries - Capital**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	177,362
2003 Supplemental *	0
Total 2001-03 Biennium	177,362
<hr/>	
2003-05 Maintenance Level	56,177
Policy Changes	
1. Terminal Improvements	17,521
2. Other Fund Adjustments	0
3. 2001-03 Reappropriations	266
4. Ferries Capital	107,023
5. Passenger Only Ferries	1,609
Total 2003-05 Biennium	182,596

Comments:

The Washington State Ferry (WSF) Capital Program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

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

1. **Terminal Improvements** - Funding is provided for additional terminal projects as included in the Legislative 2003 Transportation Project List - New Law. (Transportation 2003 Account-State, Multimodal Transportation Account-Bonds)
2. **Other Fund Adjustments** - Fund shifts are made to fully account for current and future Washington State Ferry (WSF) capital costs entirely in the Puget Sound Capital Construction Account. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Bonds, Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Bonds)
3. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
4. **Ferries Capital** - Funding is provided solely to implement the WSF activities and projects included in the Legislative 2003 Transportation Project List - Current Law. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Bonds)
5. **Passenger Only Ferries** - Funding is provided for terminal and vessel projects necessary to continue passenger-only service as included in the Legislative 2003 Transportation Project List - Current Law. (Multimodal Transportation Account-State)

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

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	311,312
2003 Supplemental *	1,938
Total 2001-03 Biennium	313,250
<hr/>	
2003-05 Maintenance Level	325,559
Policy Changes	
1. Vashon-Seattle Passenger Ferry	5,034
2. Bremerton-Seattle Passenger Ferry	1,086
3. WA Ferries Maintenance & Ops	-19,900
4. Ferries Technology System Updates	-190
5. Ferries Labor Relations Support	292
6. Ferries Safety Management System	264
7. Ferries Risk Management	2,183
8. Revolving Funds	372
Total 2003-05 Biennium	314,700

Comments:

The Washington State Ferry (WSF) Operating Program provides for the maintenance and operations of the WSF boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

1. **Vashon-Seattle Passenger Ferry** - Funding is provided to operate the Vashon-Seattle passenger-only ferry. Cost estimates were based on the current operating costs of the Kalama and Skagit, assuming the existing route schedule. (Puget Sound Ferry Operations Account-State, Multimodal Transportation Account-State)
2. **Bremerton-Seattle Passenger Ferry** - Funding is provided to operate the Bremerton-Seattle passenger-only ferry for the first 13 weeks of the biennium. Cost estimates were based on the current operating costs of the Chinook and Snohomish, assuming the existing route schedule. (Puget Sound Ferry Operations Account-State, Multimodal Transportation Account-State)
3. **WA Ferries Maintenance & Ops** - Funding is reduced to reflect the reductions in WSF's latest strategic plan (5+5+5). The WSF plan generates savings from eliminating passenger only service, schedule adjustments, moving the Hyak and Evergreen State to half-time status, and proposed efficiencies. Funds are provided for continuation of the Sidney service within available resources. Departmental long-term strategic planning for San Juan Island ferry service is to include continuation of Sidney service. (Puget Sound Ferry Operations Account-State)
4. **Ferries Technology System Updates** - Funding is transferred to the Information Technology program for services provided to the WSF system, including support of existing applications,

meeting emerging information technology needs, and satisfying the need for ongoing support of WSF systems and infrastructure. (Puget Sound Ferry Operations Account-State)

5. **Ferries Labor Relations Support** - Funding is provided to enhance the labor relations activities within the WSF system. The sum of \$12,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account-State)
6. **Ferries Safety Management System** - Funding is provided to consolidate safety, regulatory, and environmental elements of the Safety Management System into one cohesive organization within the WSF system. The sum of \$18,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account-State)
7. **Ferries Risk Management** - Funding is provided to establish a risk management organization within the WSF system. External experts will be used to perform medical reviews, worker surveillance, and fraud investigation. Staff will provide program support, including technical safety investigation services, following on-the-job accidents and incidents, and professional program review and coordination. The sum of \$12,000 of the appropriation is a one-time cost. (Puget Sound Ferry Operations Account-State)
8. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Puget Sound Ferry Operations Account-State)

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

**Department of Transportation
 Program Y - Rail - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	33,001
2003-05 Maintenance Level	33,052
Policy Changes	
1. Rail Passenger Operating	2,031
2. Staff Reduc. & Oper. Efficiencies	-8
Total 2003-05 Biennium	35,075

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. **Rail Passenger Operating** - Funding is provided to pay for increased service contracts with AMTRAK and Talgo. This funding will maintain the current AMTRAK Cascades service frequencies, including four state-sponsored passenger rail service runs and will maintain train sets used for state-sponsored intercity rail operations. Total program funding for the AMTRAK service and Talgo maintenance contracts are \$30,831,000. (Multimodal Transportation Account-State)
2. **Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Multimodal Transportation Account-State)

**Department of Transportation
 Program Y - Rail - Capital**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	21,440
2003-05 Maintenance Level	0
Policy Changes	
1. Freight Rail	9,000
2. Passenger Rail	21,000
3. 2001-03 Reappropriations	11,937
4. Rail Capital	<u>3,362</u>
Total 2003-05 Biennium	45,299

Comments:

The Rail Capital Program provides funding of the state's investment in passenger and freight rail systems.

1. **Freight Rail** - Funding is provided to implement the freight rail activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Multimodal Transportation Account-Bonds)
2. **Passenger Rail** - Funding is provided to implement the passenger rail activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Multimodal Transportation Account-Bonds)
3. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Included are \$3,100,000 solely for the completion of the cross-over at Ruston Way and \$8,837,000 for interim improvements and redevelopment work at King Street Station. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal)
4. **Rail Capital** - Funding is provided for the following, as outlined in the Legislative 2003 Transportation Project List - Current Law: \$500,000 to lease Washington Fruit Express train cars; \$200,000 for the completion of the environmental impact statement related to the Kelso-Martin Bluff third mainline; \$2,000,000 for a new transload facility at either Wenatchee or Quincy; and \$662,000 for small scale improvements on the Pacific Northwest Corridor. No funding is appropriated for emergent freight rail assistance projects. (Essential Rail Assistance Account-State, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Washington Fruit Express Account-State)

**Department of Transportation
 Program Z - Local Programs - Operating**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	9,102
<hr/>	
2003-05 Maintenance Level	8,773
Policy Changes	
1. Skagit Flooding Study	300
2. Marine Cargo Forecast	75
3. Revolving Funds	10
4. Staff Reduc. & Oper. Efficiencies	-34
5. Maintenance Administrative Review	160
6. Endangered Species Act Training	342
	9,626
Total 2003-05 Biennium	9,626

Comments:

Through the Highways and Local Programs Operating Program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

1. **Skagit Flooding Study** - Funding is provided for a study of flood threats to the state and other infrastructure near the Interstate 5 crossing of the Skagit River. Funding is in accordance with local gas tax withholding statutes 46.68.110 (2) and 46.68.120 (3). (Motor Vehicle Account-State)

2. **Marine Cargo Forecast** - Funding is provided for the state share of completing the marine cargo forecast. Funding is in accordance with local gas tax withholding statutes 46.68.110 (2) and 46.68.120 (3). (Motor Vehicle Account-State)

3. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)

4. **Staff Reduc. & Oper. Efficiencies** - Funding and staffing levels are reduced for efficiencies that are expected in program administration, management, and operation. (Motor Vehicle Account-State)

5. **Maintenance Administrative Review** - Funding is provided to implement a Maintenance Administrative Review Program in the central Puget Sound region and expand it to all areas of the state. (Motor Vehicle Account-State)

6. **Endangered Species Act Training** - Funding is provided for training to local agencies on how to conduct roadway maintenance activities in compliance with regulations contained in the Endangered Species Act. (Motor Vehicle Account-State)

**Department of Transportation
 Program Z - Local Programs - Capital**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	93,587
<hr/>	
2003-05 Maintenance Level	0
Policy Changes	
1. Local Freight Projects	6,000
2. 2001-03 Reappropriations	36,151
3. State Infrastructure Bank	1,809
Total 2003-05 Biennium	43,960

Comments:

The Department manages federal aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

1. **Local Freight Projects** - Funding is provided to implement the freight mobility activities and projects included in the Legislative 2003 Transportation Project List - New Law. (Multimodal Transportation Account-Bonds)

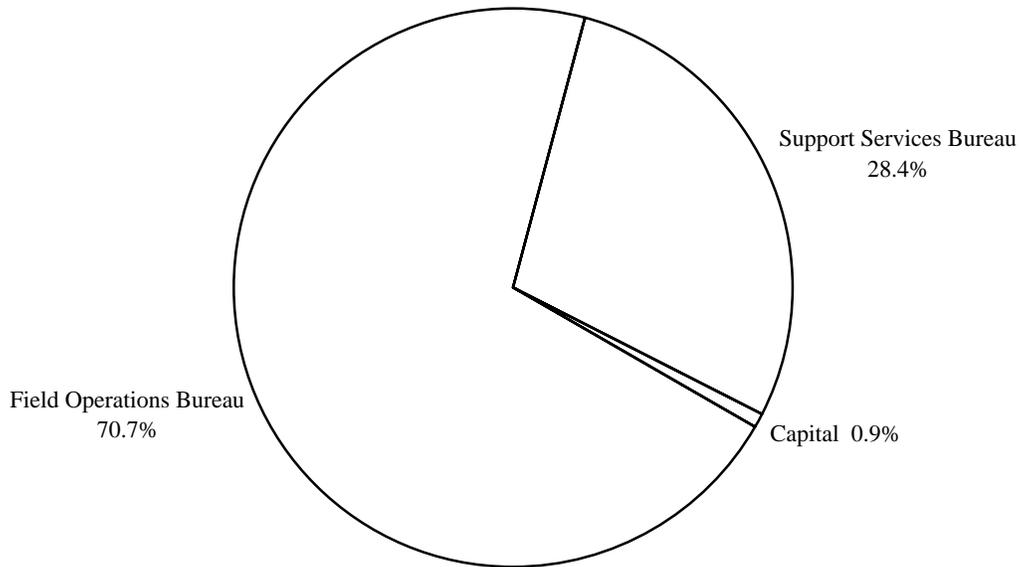
2. **2001-03 Reappropriations** - Reappropriations are made for expenditures moved from the 2001-03 biennium to the 2003-05 biennium. Specific reappropriations include: \$7,576,000 for the Columbia River dredging; \$8,527,000 for county corridor congestion relief projects; \$4,927,000 for city corridor congestion relief projects; \$8,486,000 for local freight mobility projects; \$1,156,000 for small city pavement preservation grants; \$4,010,000 for traffic safety near schools grants; \$1,318,000 for fish passage barrier removal; and \$150,000 for the Red Wolf bridge project. For grant and other award programs, the Department will review projects quarterly to determine if the project is making satisfactory progress. Where projects have remained inactive for one-year, the Department will perform a review to determine if the contract or award should be terminated. The Department will actively manage projects and close out contracts promptly in order to combine unused funds with funds from any terminated contracts to extend new grant awards to qualified projects. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

3. **State Infrastructure Bank** - Funding is provided for low-cost financing for transportation infrastructure projects sponsored by local agencies utilizing state funds. (Highway Infrastructure Account-State, Highway Infrastructure Account-Federal)

**2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL
Total Operating and Capital**

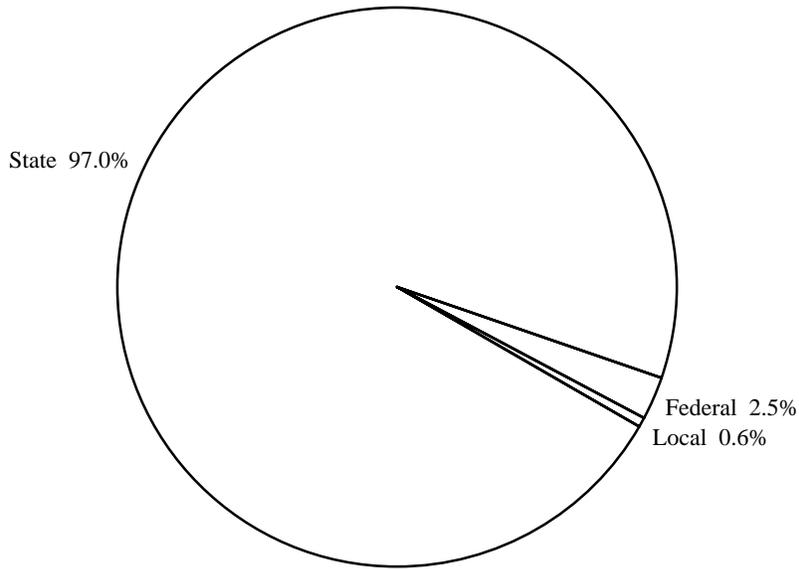


Program	
Field Operations Bureau	177,611
Support Services Bureau	71,283
Capital	<u>2,205</u>
Total	251,099

**2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital**



Fund Type	
State	243,467
Federal	6,167
Local	1,465
Total	251,099

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

	Enacted
2001-03 Expenditure Authority	171,594
2003 Supplemental *	-41
Total 2001-03 Biennium	171,553
2003-05 Maintenance Level	178,016
Policy Changes	
1. General Inflation	-371
2. Aerial Highway Traffic Enforcement	-385
3. Ferry Security	2,075
4. Staff Reduc. & Oper. Efficiencies	-1,724
Total 2003-05 Biennium	177,611

Comments:

Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number inspections (VIN) for rebuilt vehicles.

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 mission. (State Patrol Highway Account-State)
2. **Aerial Highway Traffic Enforcement** - A reduction of \$385,000 implements the proviso in the Field Operations section of the budget bill. The reduction is attributable to the amount of State Patrol Highway Account funding that supports the non-transportation related Washington State Patrol (WSP) activities of the BeechJet and King Air aircraft. On December 1, 2003, the WSP will report to the House Transportation Committee and the Senate Highways and Transportation Committee on the entities, including the WSP, using the King Air and BeechJet aircraft along with the trip logs and reason for the trips. The budget will be adjusted for actual transportation use in the 2004 supplemental budget process based on a cost allocation study. (State Patrol Highway Account-State)
3. **Ferry Security** - Funding is provided for 13 troopers assigned to vessel and terminal security. The level of security, not including personal searches, that was implemented in FY 2003 will be continued into the 2003-05 biennium. (State Patrol Highway Account-State)
4. **Staff Reduc. & Oper. Efficiencies** - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account-State)

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.

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

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

	Enacted
2001-03 Expenditure Authority	77,718
2003 Supplemental *	-318
Total 2001-03 Biennium	77,400
2003-05 Maintenance Level	72,526
Policy Changes	
1. General Inflation	-553
2. Replacement of Servers	1,038
3. Reduction in Vehicles	-2,318
4. Revolving Funds	468
5. Staff Reduc. & Oper. Efficiencies	-386
6. Self-Insurance Premiums	508
Total 2003-05 Biennium	71,283

Comments:

Support Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

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 mission. (State Patrol Highway Account-State)
2. **Replacement of Servers** - Funding is provided for the replacement of WSP servers but does not include those servicing only activities of the omnibus operating budget. This item includes funding for one FTE to install servers, develop an application test environment, and enhance the Agency's current disaster recovery environment. Servers that support both highway activities and general state policing activities must be partially funded with the Agency's omnibus operating budget appropriation. (State Patrol Highway Account-State)
3. **Reduction in Vehicles** - The Agency will realize \$2,318,000 in expenditure savings by delaying purchase of pursuit vehicles. Average pursuit vehicle mileage will accrue to between 116,000 and 124,000 in the 2003-05 biennium. Maintenance costs resulting from the increased mileage will be between \$25,000 and \$106,000 in the 2003-05 biennium. (State Patrol Highway Account-State)
4. **Revolving Funds** - Funding provided for services performed 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. (State Patrol Highway Account-State)

5. **Staff Reduc. & Oper. Efficiencies** - The agency will find sufficient efficiencies to reduce operating costs without affecting trooper staffing levels. (State Patrol Highway Account-State)
6. **Self-Insurance Premiums** - Funding is provided for the increase in the 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 the WSP's self-insurance premium in the 2003-05 biennium. (State Patrol Highway Account-State)

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.

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

**Washington State Patrol
 Capital**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	2,610
2003-05 Maintenance Level	0
Policy Changes	
1. Emergency Generator Replacement	515
2. Shelton Academy	625
3. Statewide Minor Works	1,065
Total 2003-05 Biennium	2,205

Comments:

Capital project funding is one-time funding for project phases that will be completed during the 2003-05 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

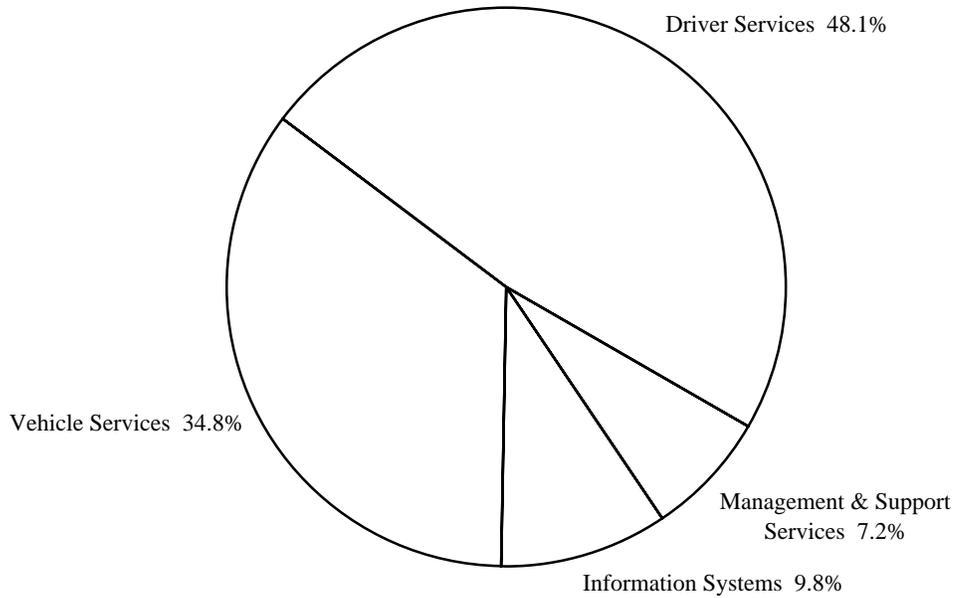
1. **Emergency Generator Replacement** - Funding is provided to replace 1960's and 1970's emergency communication generators located at the statewide communication towers. (State Patrol Highway Account-State)
2. **Shelton Academy** - Funding is provided for the WSP proportional share of the Shelton area water and sewer regional plan. Funding is contingent on General Fund-State funding of the Washington Corrections Center's portion of the regional plan. (State Patrol Highway Account-State)
3. **Statewide Minor Works** - Funding is provided for the following statewide minor works: Emergency repairs \$100,000; statewide office security \$50,000 for 10 offices; communication tower repairs \$150,000; Bellevue and Vancouver district headquarters roof replacement \$165,000; Rock Island scale relocation \$500,000; Wenatchee district headquarters siding replacement and repairs \$50,000; and Marysville district headquarters bomb truck cover \$50,000. (State Patrol Highway Account-State)

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.

**2003-05 Washington State Transportation Budget
Chapter 360, Laws of 2003, Partial Veto (ESHB 1163)
Total Appropriated Funds**

(Dollars in Thousands)

DEPARTMENT OF LICENSING



Program	
Management & Support Services	13,185
Information Systems	17,927
Vehicle Services	63,336
Driver Services	87,703
Total	182,151

**Department of Licensing
 Management and Support Services**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	12,524
2003 Supplemental *	54
Total 2001-03 Biennium	12,578
2003-05 Maintenance Level	13,286
Policy Changes	
1. General Inflation	-40
2. Equipment Replacement Costs	88
3. Revolving Funds	19
4. Staff Reduc. & Oper. Efficiencies	-168
Total 2003-05 Biennium	13,185

Comments:

Management and Support Services includes the Director's Office and Administrative Services. This program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as facilities management, mail service, revenue and expenditure accounts, and contract services.

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 2003 Supplemental Transportation Budget Section for additional information.

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 mission. (Highway Safety Account-State)
2. **Equipment Replacement Costs** - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. It is assumed that the funding necessary to purchase the equipment will be provided equally between the omnibus operating and transportation budgets. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, State Wildlife Account-State, Department of Licensing (DOL) Services Account-State)
3. **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. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, State Wildlife Account-State)
4. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State)

**Department of Licensing
 Information Systems**

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	9,723
2003 Supplemental *	41
Total 2001-03 Biennium	9,764
<hr/>	
2003-05 Maintenance Level	10,468
Policy Changes	
1. General Inflation	-54
2. Equipment Replacement Costs	20
3. Unisys Re-Platforming	6,358
4. Server Replacement	810
5. Security Improvements	543
6. Revolving Funds	-94
7. Staff Reduc. & Oper. Efficiencies	-124
Total 2003-05 Biennium	17,927

Comments:

Information Services is divided into two units. Customer Support Services (CSS) provides direction to IT staff working in direct program delivery areas. CSS acts as a liaison between business division management and decentralized IS staff to assure that planning, resources, and work scheduling are coordinated. Information Technology Services acquires, installs, and manages the Agency technology infrastructure. This includes desktop computers and associated software, application, and data server platform, wide-area networks, local area networks, e-mail and staff scheduling software, Internet/intranet services, Microsoft Premier Support and consulting services, and the central agency imaging platform.

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 mission. (Motor Vehicle Account-State, Highway Safety Account-State)
2. **Equipment Replacement Costs** - Funding is provided to replace the National Cash Register (NCR) Remittance Mail Processing machine. It is assumed that the funding necessary to purchase the equipment will be provided equally by the omnibus operating and transportation budgets. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, State Wildlife Account-State, DOL Services Account-State)
3. **Unisys Re-Platforming** - Funding is provided to move the DOL data and computer applications that currently reside on the Unisys mainframe to a server-computing environment that will reduce costs and improve productivity. Costs include contract services, hardware, software, contingency, and FTEs to carry out the replatforming within 24 months. The Department shall provide a progress report to the House Transportation Committee and Senate Highways and

Transportation Committee in December 2003 and each December thereafter. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, State Wildlife Account-State, DOL Services Account-State)

4. **Server Replacement** - Funding is provided for server hardware replacement, server maintenance, software maintenance, software support, and related infrastructure components. It is based on a four-year server replacement schedule for all DOL production servers and provides funding in the Agency's base budget to incrementally replace server hardware, software, and related maintenance agreements over the next six years. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, State Wildlife Account-State, DOL Services Account-State)
5. **Security Improvements** - Funding is provided to improve computer and network security. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, State Wildlife Account-State, DOL Services Account-State)
6. **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. (Motor Vehicle Account-State, Highway Safety Account-State)
7. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account-State, Highway Safety Account-State, State Wildlife Account-State, DOL Services Account-State)

Department of Licensing Information Systems

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 2003 Supplemental Transportation Budget Section for additional information.

**Department of Licensing
 Vehicle Services**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	63,035
2003 Supplemental *	288
Total 2001-03 Biennium	63,323
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2003-05 Maintenance Level	63,074
Policy Changes	
1. PRISM Grant	300
2. Local Collection Contracts	1,372
3. SHB 1036 Subagent Internet Renewals	81
4. HB 2065 Digital License Plates	2,901
5. Programming Efficiencies	-40
6. General Inflation	-635
7. ESHB 1592	144
8. National Title Information System	609
9. Lapse	-1,100
10. Revolving Funds	31
11. Staff Reduc. & Oper. Efficiencies	-500
12. Governor Veto	-2,901
	63,336

Comments:

Vehicle Services is comprised of three units. The Title and Registration unit is responsible for over 5,000,000 vehicle licenses and titles issued through county auditors and subagents. The Prorate and Fuel Tax unit administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. The Dealer Services unit licenses Washington's vehicle manufacturers, salvage and towing operations, and vehicle, vessel, and manufactured home dealers.

1. **PRISM Grant** - Funding is provided by the federal government to enable the Department to participate in Performance and Registration Information Systems Management (PRISM). PRISM allows the Department access to a national database of commercial vehicle registration and safety information. (Motor Vehicle Account-Federal)
2. **Local Collection Contracts** - Funding is provided by the Seattle Popular Monorail Authority (SPMA) and Sound Transit (ST) pursuant to contractual agreement, for the Department to administer and perform the collection of locally approved motor vehicle excise taxes. SPMA is providing \$761,000 and ST is providing \$611,000. (Motor Vehicle Account-Local)
3. **SHB 1036 Subagent Internet Renewals** - Funding is provided to implement Chapter 369, Laws of 2003 (SHB 1036), allowing subagents to mail on-line vehicle registration renewals. (DOL Services Account-State)
4. **HB 2065 Digital License Plates** - Funding is provided to implement Chapter 370, Laws of 2003, Partial Veto (HB

2065), as specified in Section 212(4) of Chapter 360, Laws of 2003, Partial Veto (ESHB 1163). HB 2065 requires the state to produce digital license plates. (Motor Vehicle Account-State)

5. **Programming Efficiencies** - Due to the adoption of multiple bills during the session, the Department is able to achieve computer programming savings.
6. **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 mission. (Motor Vehicle Account-State, DOL Services Account-State)
7. **ESHB 1592** - Funding is provided to implement Chapter 196, Laws of 2003 (ESHB 1592), Special License Plate Approval Bill. (Motor Vehicle Account-State)
8. **National Title Information System** - Funding is provided to allow the Department to participate in the National Motor Vehicle Title Information System (NMVTIS). NMVTIS will allow the Department to verify the validity of vehicle information during the title application process. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
9. **Lapse** - Because ESB 6063 failed to pass, \$1,100,000 of the Motor Vehicle Account-State lapses.
10. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General,

Department of Licensing Vehicle Services

are adjusted to reflect what those agencies are expected to bill for their services. (Motor Vehicle Account-State)

11. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Motor Vehicle Account-State, State Wildlife Account-State)
12. **Governor Veto** - The Governor vetoed Section 212(4) of Chapter 360, Laws of 2003, Partial Veto (ESHB 1163), which required the Department of Licensing (DOL) to fund the implementation of a digital license plate printing system, including the purchase of digital printing equipment for Correctional Industries. The Governor also vetoed Section 1 of Chapter 370, Laws of 2003, Partial Veto (ESHB 2065), which required DOL to issue digitally printed license plates that were produced at a state correctional facility.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

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

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

	Enacted
2001-03 Expenditure Authority	85,536
2003 Supplemental *	528
Total 2001-03 Biennium	86,064
2003-05 Maintenance Level	87,972
Policy Changes	
1. CDLIS	64
2. General Inflation	-579
3. Collision Processing FTEs	178
4. Driver License Integrity	769
5. Revolving Funds	143
6. Staff Reduc. & Oper. Efficiencies	-844
Total 2003-05 Biennium	87,703

Comments:

Within Driver Services, there are three units. The Driver Examining unit issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. The Driver Responsibility unit administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility, and minors in possession. The Hearings/Interviews unit conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

1. **CDLIS** - Funding is provided by the federal government to support a Department employee to work in Washington DC on the Commercial Driver's License Information System (CDLIS). CDLIS enables the Department to exchange information with other states about the driving records of commercial motor vehicle drivers. (Highway Safety Account-Federal)
2. **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 mission. (Highway Safety Account-State, Motorcycle Safety Education Account-State)
3. **Collision Processing FTEs** - Funding is provided for two temporary FTEs to assist in the elimination of the backlog of collision reports. (Highway Safety Account-State)
4. **Driver License Integrity** - Funding is provided to perform batch and on-line verification of social security numbers and addresses in an effort to increase the integrity of the Washington State Driver License and Identification Card. (Highway Safety Account-State, Highway Safety Account-Federal)

5. **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. (Highway Safety Account-State)
6. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (Highway Safety Account-State, Motorcycle Safety Education Account-State)

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 2003 Supplemental Transportation Budget Section for additional information.

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	305
2003-05 Maintenance Level	270
Policy Changes	
1. Revolving Funds	2
Total 2003-05 Biennium	272

Comments:

The Board of Pilotage Commissioners (BPC) is a nine-member board that regulates state-licensed marine pilots and sets tariffs. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. BPC is funded from annual license fees paid by the pilots.

1. **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. (Pilotage Account-State)

**County Road Administration Board
Operating**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	3,327
2003-05 Maintenance Level	3,427
Policy Changes	
1. General Inflation	<u>-12</u>
Total 2003-05 Biennium	3,415

Comments:

The County Road Administration Board (CRAB) was created by the Legislature in 1965 to provide statutory oversight of the state's 39 county road departments. The agency is funded from a portion of the counties' fuel tax that is withheld for state supervision and from a portion of the two grant programs it administers. CRAB maintains the county road log, distributes the counties' portion of the motor vehicle fuel tax, and provides technical and engineering support.

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 mission. (Motor Vehicle Account-State)

**County Road Administration Board
Capital**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	86,014
2003-05 Maintenance Level	0
Policy Changes	
1. 2003-05 Capital Program	<u>90,769</u>
Total 2003-05 Biennium	90,769

Comments:

This agency administers two grant programs: the Rural Arterial and the County Arterial Preservation Programs.

1. **2003-05 Capital Program** - Rural Arterial Trust Account funds are distributed to the counties in the form of project grants to improve rural collector roads and provide transportation engineering assistance. County Arterial Preservation Account funds are distributed to counties in the form of project grants to maintain urban and rural arterial roads. Motor Vehicle Account funds are for county ferries. (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State)

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	717
2003-05 Maintenance Level	620
Policy Changes	
1. General Inflation	-4
Total 2003-05 Biennium	616

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

1. **General Inflation** - Funding for inflation is eliminated. 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 mission. (Motor Vehicle Account-State)

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	3,596
2003-05 Maintenance Level	3,642
Policy Changes	
1. Performance Audits	1,600
2. Transfer House Transpo Staff	<u>-2,868</u>
Total 2003-05 Biennium	2,374

Comments:

The Legislative Transportation Committee (LTC) operates as a bipartisan, bicameral legislative agency. Through oversight and research, the LTC develops and recommends options concerning comprehensive and strategic transportation programs and policies.

1. **Performance Audits** - Chapter 362, Laws of 2003 (SSB 5748), establishes the Performance Audit Board to conduct performance audits. (Motor Vehicle Account-State)
2. **Transfer House Transpo Staff** - The House Transportation Committee and its costs are transferred to the House of Representatives, which is funded in Chapter 25, Laws of 2003, 1st sp.s., Partial Veto (ESSB 5404 - Omnibus Operating Budget). (Motor Vehicle Account-State)

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	332
2003-05 Maintenance Level	354
Policy Changes	
1. General Inflation	-2
Total 2003-05 Biennium	352

Comments:

In 1983, the Legislature established the Marine Employees' Commission to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

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 mission. (Puget Sound Ferry Operations Account-State)

Transportation Improvement Board
Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	3,103
2003-05 Maintenance Level	3,239
Policy Changes	
1. General Inflation	<u>-8</u>
Total 2003-05 Biennium	3,231

Comments:

The Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

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 mission. (Transportation Improvement Account-State, Urban Arterial Trust Account-State)

Transportation Improvement Board Capital

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	236,078
2003-05 Maintenance Level	0
Policy Changes	
1. 2003-05 Capital Program	197,416
Total 2003-05 Biennium	197,416

Comments:

The Transportation Improvement Board administers grant programs which includes the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Urban Pedestrian Safety Mobility Program, and the City Hardship Assistance Program.

1. 2003-05 Capital Program -

Transportation Partnership Program - Provides transportation grant funding for cities with a population greater than 5,000, urban counties, and transportation benefit districts. Funds are distributed regionally with 40 percent going to the most significant projects in the state. Of the remaining funds, a minimum of 15 percent goes to each of the east and west regions and 30 percent to the Puget Sound region. Projects must be attributable to congestion caused by economic growth; consistent with state, regional, and local transportation plans; and partially funded by local government or private contributions. (Transportation Improvement Account-State)

Arterial Improvement Program - Provides grant funding, and the eligible agencies are counties with urban areas, cities, and towns within an urban area, and cities with a population of 5,000 or greater. Projects are distributed regionally based on roadway miles, population, and needs. The selected projects improve safety, geometrics of the roadway, traffic volume, and capacity, and potential accident reduction. Projects are eligible for reimbursement up to 80 percent. (Urban Arterial Trust Account-State)

Small City Program - Provides grants to small cities and towns with a population of less than 5,000. Grants awarded must preserve and improve the roadway system that is consistent with local needs. The main criteria for project selection are pavement condition, accident experience, and relationship to other local agency projects. The amount of funds distributed to a region is based on the population of cities under 5,000 within a region, when compared to the statewide population for cities with a population of 5,000 or less. Reimbursement varies with population. Cities with a population between 500 and 5,000 receive reimbursement for 90 percent of their costs. Cities with less than 500 can be reimbursed for the total cost of the project. (Urban Arterial Trust Account-State)

Pedestrian Safety Mobility Program - Provides grants to enhance and promote pedestrian mobility and safety. Projects must improve safety, provide pedestrian access, and address pedestrian access for both continuity and connectivity. Selection criteria include safety, pedestrian generators, convenience, public acceptance, and project cost. Urban pedestrian projects are reimbursed up to 80 percent and the maximum amount is \$150,000. (Urban Arterial Trust Account-State)

City Hardship Assistance Program - Provides funding to cities that receive highways when the highway is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with a population less than 20,000 that has extraordinary needs. Projects are selected based structural condition, accident experience, and relationship to other local agency projects. Cities are reimbursed for the total project cost. (Urban Arterial Trust Account-State)

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	8,813
2003-05 Maintenance Level	18,953
Policy Changes	
1. General Inflation	-56
2. School Zone Safety	1,555
3. DUI/Traffic Safety Task Forces	368
Total 2003-05 Biennium	20,820

Comments:

The Washington Traffic Safety Commission was established in response to the Highway Safety Act of 1966 in order to distribute federal funding. The Commission's primary goal is to reduce the number of deaths and serious injuries that result from traffic crashes.

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 mission. (Highway Safety Account-State, Highway Safety Account-Federal, School Zone Safety Account-State)

2. **School Zone Safety** - Established in 1996, the School Zone Safety Account provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state. Increased spending authority of \$1,555,000 is provided commensurate with projected revenues to the account and must be spent on specific School Safety Enhancement Projects. (School Zone Safety Account-State)

3. **DUI/Traffic Safety Task Forces** - Additional funding is provided for driving under the influence (DUI)/Traffic Safety Task Forces. Increased funding of \$210,000 will allow the Commission to transfer five task forces, whose federal funding will cease, to being state funded. Funds may be expended only when federal funds expire for individual task forces. In addition, increased funding of \$158,000 will augment existing task force efforts, including increasing the hours for coordinators in areas that have demonstrated the need for more work. (Highway Safety Account-State)

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	773
2003-05 Maintenance Level	808
Policy Changes	
1. General Inflation	-3
2. Revolving Funds	2
Total 2003-05 Biennium	807

Comments:

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an inter-modal and inter-connected transportation system throughout the State.

1. **General Inflation** - Funding for inflation is eliminated. 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 mission. (Motor Vehicle Account-State)

2. **Revolving Funds** - Funding is provided for labor and industries rate increases. (Motor Vehicle Account-State)

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	307,628
2003 Supplemental *	-16,830
Total 2001-03 Biennium	290,798
<hr/>	
2003-05 Maintenance Level	322,761
Policy Changes	
1. Debt Service for New Bond Sales	29,535
Total 2003-05 Biennium	352,296

Comments:

1. **Debt Service for New Bond Sales** - Amounts represent the principle and interest payments on existing and planned 2003-05 biennium bond sales along with the underwriter discounts and bond sale costs for the 2003-05 biennium.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

Planned 2003-05 Biennium Bond Sales, Sale Costs, and New Authorizations:

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

- ~ \$45,000,000 in R49 bonds for Ferry Capital (Puget Capital Construction Account)
- ~ \$158,550,000 in R49 bonds for Highway Improvement and Preservation (Motor Vehicle Account)
- ~ \$23,955,000 in bonds for Transportation Improvement Projects (Transportation Improvement Account)
- ~ \$44,000,000 in bonds for Category C Projects (Special Cat C Account)
- ~ \$47,772,000 in bonds for capital funding for Public Transportation, Rail, Local Programs, and Ferries (Multimodal Transportation Account)
- ~ \$567,000,000 in R49 bonds for the Tacoma Narrows Bridge Reappropriation (Tacoma Narrows Bridge Account)
- ~ \$280,000,000 in bonds for Highway Improvements (Transportation 2003 Account - Nickel Account)

Total New Bond Sales \$1,166,277,000 (includes future sales of \$567,000,000 in Tacoma Narrows Bridge Bonds)

Bond Issuance Costs:

- ~ Underwriters discounts are estimated at 0.75 percent of 1 percent
- ~ Bond sales costs are estimated at 0.25 percent of 1 percent

Chapter 147, Laws of 2003 (ESB 6062) New Bond Authorizations:

- ~ 18th Amendment Bonds \$2.6 Billion
- ~ Multimodal Bonds \$349 Million

Department of Agriculture
Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	305
2003-05 Maintenance Level	316
Policy Changes	
1. General Inflation	-3
2. Revolving Funds	2
Total 2003-05 Biennium	315

Comments:

The Department of Agriculture administers the Motor Fuel Quality Program. This program, initiated in 1990 as a consumer protection effort, ensures fuel quality by verifying it meets posted octane ratings and accuracy of commercial measuring devices, such as gas pumps.

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 mission. (Motor Vehicle Account-State)

2. **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. (Motor Vehicle Account-State)

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.

State Parks and Recreation Commission - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2001-03 Expenditure Authority	763
2003-05 Maintenance Level	150
Total 2003-05 Biennium	150

Comments:

Funding is a reappropriation for the Beacon Rock State Park Entrance and access road from State Highway 14.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks & Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

State Employee Compensation Adjustments

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	0
2003-05 Maintenance Level	0
Policy Changes	
1. Pension Rate Change (PUC)	-4,855
Total 2003-05 Biennium	-4,855

Comments:

1. **Pension Rate Change (PUC)** - A new actuarial method for smoothing returns on assets is adopted for public employees' retirement systems. The 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.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Employee Compensation Adjustments'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>Enacted</u>
2001-03 Expenditure Authority	819
2003-05 Maintenance Level	822
Total 2003-05 Biennium	822

Comments:

The transportation budget provides funding for snow plowing on Mt. Spokane, sand clearing from ocean beach approach roads, and ditch clearing and pothole filling around the park system. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks & Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2001-03 Expenditure Authority	126
2003-05 Maintenance Level	126
Policy Changes	
1. HB 1352	167
Total 2003-05 Biennium	293

Comments:

The Utilities and Transportation Commission (UTC) administers the Grade Crossing Protective Account. UTC works with local governments and railroads to install and upgrade signals and warning devices at railroad crossings.

1. **HB 1352** - Chapter 190, Laws of 2003 (HB 1352), will broaden the purpose of the Grade Crossing Protective Account to be used for any rail safety project. The bill also eliminates the matching requirement for local governments on projects less than \$20,000. These rail safety projects will be designed to reduce deaths and injuries from the interaction of the public with rail traffic. (Grade Crossing Protective Account-State)

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.