

Transportation Budget – Agency Detail

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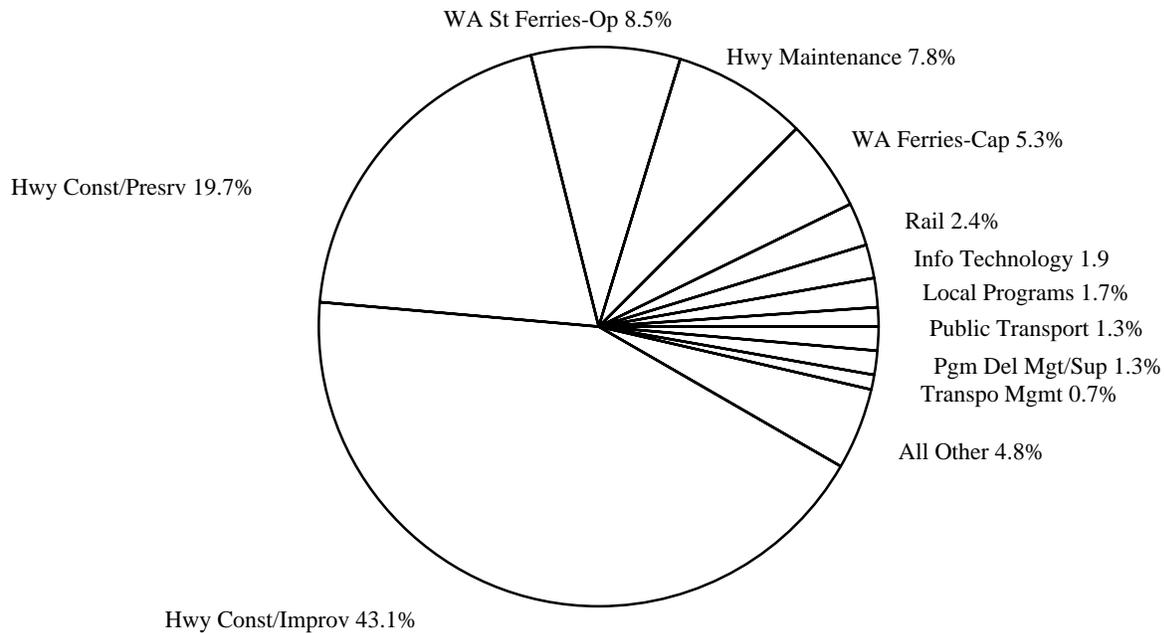
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**2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Revised 2003-05 Budget
Total Operating and Capital**

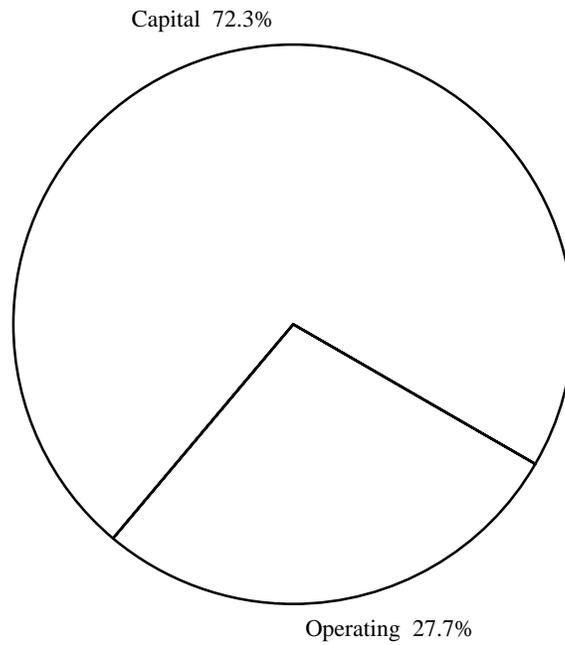


Program	2003-05 Original	2004 Supp	2003-05 Revised
Pgm I - Hwy Const/Improvements	1,596,835	6,672	1,603,507
Pgm P - Hwy Const/Preservation	656,979	74,793	731,772
Pgm X - WA State Ferries-Op	314,700	2,910	317,610
Pgm M - Highway Maintenance	289,029	641	289,670
Pgm W - WA State Ferries-Cap	182,596	14,994	197,590
Pgm Y - Rail	80,374	10,219	90,593
Pgm C - Information Technology	70,770	-1,970	68,800
Pgm Z - Local Programs	53,586	9,831	63,417
Pgm V - Public Transportation	49,186	600	49,786
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm D - Hwy Mgmt & Facilities	48,344	-177	48,167
Pgm S - Transportation Management	27,554	-273	27,281
All Other Programs	184,223	-4,381	179,842
Total	3,603,586	113,905	3,717,491

**2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF TRANSPORTATION
Revised 2003-05 Budget
Operating and Capital Comparison**



Department of Transportation	2003-05 Original	2004 Supp	2003-05 Revised
Operating	1,031,423	-3,441	1,027,982
Capital	2,572,163	117,346	2,689,509
Total	3,603,586	113,905	3,717,491

**2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds**

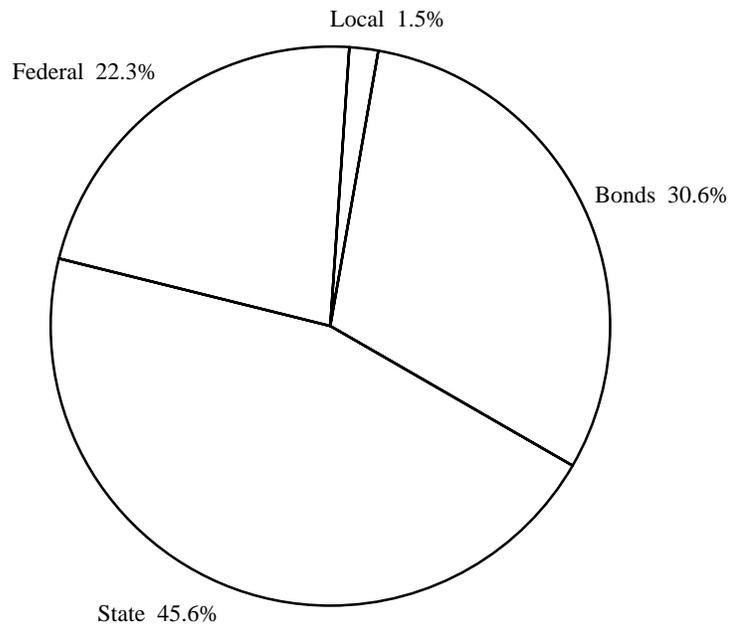
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Revised 2003-05 Budget

Total Operating and Capital



Fund Type	2003-05 Original	2004 Supp	2003-05 Revised
State	1,681,526	11,792	1,693,318
Federal	745,847	83,611	829,458
Local	33,891	23,502	57,393
Bonds	1,142,322	-5,000	1,137,322
Total	3,603,586	113,905	3,717,491

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

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	70,770
Total Maintenance Changes	51
Policy Changes	
1. Time Collection Automation System	-475
2. Vacancy/Salary Savings	-698
3. Environmental Benefit Cost Assess	-258
4. Project Completion	-105
5. Ferries Smart Card	-200
6. Critical Application Assessment	-715
7. Ferry Security Technology	655
8. Environmental Compliance Data Tools	-225
Total Policy Changes	-2,021
2003-05 Revised Appropriations	68,800

Comments:

The Information Technology Program supports 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. **Time Collection Automation System** - Funding for the Time Collection Automation System is removed. The development of the system is an effort to automate the time collection process by having employees enter time sheet information directly into the Labor Collection System through use of the Internet, personal computer, and other time collection devices. The project has been on hold since April 2003 due to vendor project development issues including project scheduling and quality of deliverables. (Motor Vehicle Account-State) *One-time*
2. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*
3. **Environmental Benefit Cost Assess** - Funding for the environmental benefit cost assessment system is removed. This project was planned to consist of data system tools that would be used to collect and manage environmental cost accounting data in order to improve the Department's ability to record, track, and report environmental costs and incorporate them into project benefit/cost analyses. This effort was 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 funding was provided in the 2001-03 biennium for system development. Due to agency policy decision delays, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff, this project has not progressed as originally anticipated. The Department has proposed that funding for this project be redirected. (Motor Vehicle Account-State) *One-time*

4. **Project Completion** - Reappropriation adjustments are made for three systems development projects that began in the 2001-03 biennium. More work was completed in the 2001-03 biennium than anticipated. Funding for the collision reporting system, Washington State Ferry revenue collection system, and the environmental compliance data tools projects are reduced by a total of \$105,000. (Motor Vehicle Account-State) *One-time*
5. **Ferries Smart Card** - Funding for ongoing smart card costs is decreased to reflect the Washington State Ferry (WSF) system's actual share of operating costs for the regional fare collection project. (Puget Sound Ferry Operations Account-State) *One-time*
6. **Critical Application Assessment** - Funding for a critical application assessment is removed. The consultant contract has not yet been let. (Motor Vehicle Account-State) *One-time*
7. **Ferry Security Technology** - Funding is provided for information technology operating costs associated with the implementation of the WSF security plan as submitted to the U.S. Coast Guard in December 2003. (Puget Sound Ferry Operations Account-State) *Ongoing*
8. **Environmental Compliance Data Tools** - Funding for the Environmental Compliance Data Tool project is removed. This project was initially planned to complete a set of data system tools built to collect and manage permit data. These tools were

Department of Transportation Program C - Information Technology

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, funding was provided in the 2001-03 biennium to construct and implement the system. Delays in department policy decisions and additional planning time needed to ensure efficient systems interface pushed system development and completion into the 2003-05 biennium. Current funding no longer covers full system design and implementation. (Motor Vehicle Account-State) *One-time*

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

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	31,048
Total Maintenance Changes	20
Policy Changes	
1. Vacancy/Salary Savings	<u>-87</u>
Total Policy Changes	<u>-87</u>
2003-05 Revised Appropriations	30,981

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.

- Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

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

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	17,296
Policy Changes	
1. Vacancy/Salary Savings	-110
Total Policy Changes	-110
2003-05 Revised Appropriations	17,186

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. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

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

	Enacted
2003-05 Original Appropriations	6,039
Policy Changes	
1. Aviation Underruns	-22
2. Enhanced Aviation Grant Program	2,000
Total Policy Changes	1,978
2003-05 Revised Appropriations	8,017

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 Underruns** - Funding is reduced to reflect the current revenue forecast for the Search and Rescue Account. Forecasted revenues generated are lower than the amount included in the 2003-05 Transportation Budget passed by the Legislature. (Air Search & Rescue Account-State) *Ongoing*

2. **Enhanced Aviation Grant Program** - Additional funding is provided for airport assistance grants for the preservation of local public use airports and to implement planning projects supported by Federal Aviation Administration grants. (Aeronautics Account-State, Aeronautics Account-Federal) *One-time*

Department of Transportation
Program H - Program Delivery Management & Support

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	49,410
Total Maintenance Changes	46
2003-05 Revised Appropriations	49,456

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.

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	717,257
Policy Changes	
1. Additional Bonding Authority	0
2. SR 164 Corridor Study	650
3. Yelm Bypass	1,200
4. HOV Study	100
5. Funding Realignment	7,202
6. Funding Realignment - New Law	-3,563
7. Governor Veto	-100
	5,489
Total Policy Changes	
2003-05 Revised Appropriations	722,746

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.

1. **Additional Bonding Authority** - Additional bonding authority is transferred from the Washington State Ferry capital program. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds) *One-time*
2. **SR 164 Corridor Study** - Funding is provided for Phase 2 of the State Route (SR) 164 corridor study. (Motor Vehicle Account-State) *One-time*
3. **Yelm Bypass** - Funding is provided for the design of a SR 507 to SR 510 Yelm Bypass. (Motor Vehicle Account-State) *One-time*
4. **HOV Study** - Funding is provided to hire a consultant to complete a benefit/cost analysis comparing the efficiency of having High Occupancy Vehicle (HOV) lanes in the right lane versus the left lane. The study shall compare the costs and the traffic efficiencies of building HOV lanes in the right and left lanes. The study shall be completed and submitted to the Legislature by December 1, 2004. (Motor Vehicle Account-State) *One-time*
5. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

6. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-Federal, Motor Vehicle Account-State, Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds) *One-time*
7. **Governor Veto** - The Governor vetoed Section 302(4)(b) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the Department to compare the costs and benefits of having HOV lanes in the right lane versus the left. (Motor Vehicle Account-State) *One-time*

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	140,280
Policy Changes	
1. Funding Realignment	9,707
2. Funding Realignment - New Law	-3,036
Total Policy Changes	6,671
2003-05 Revised Appropriations	146,951

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. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

2. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local) *One-time*

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

	Enacted
2003-05 Original Appropriations	103,827
Policy Changes	
1. Funding Realignment	9,049
2. Funding Realignment - New Law	-3,696
Total Policy Changes	5,353
2003-05 Revised Appropriations	109,180

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. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

2. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Federal) *One-time*

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

	Enacted
2003-05 Original Appropriations	22,171
Policy Changes	
1. Funding Realignment	-1,533
Total Policy Changes	-1,533
2003-05 Revised Appropriations	20,638

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 stormwater, and reducing the public's exposure to noise by constructing noise walls along highways.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)
One-time

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

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	613,300
Policy Changes	
1. Reappropriation Adjustment	<u>-9,308</u>
Total Policy Changes	-9,308
2003-05 Revised Appropriations	603,992

Comments:

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

1. **Reappropriation Adjustment** - Reappropriations are adjusted to reflect more work completed in the 2001-03 biennium than originally estimated. (Tacoma Narrows Toll Bridge Account-State) *One-time*

Department of Transportation
Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	1,011
Policy Changes	
1. Economic Development Study	400
2. Governor Veto	-400
2003-05 Revised Appropriations	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. **Economic Development Study** - Funding is provided for a traffic and economic study of the Mount St. Helens tourist and recreational area. The study will analyze existing and potential traffic patterns in the area and develop funding strategies sufficient to complete the construction of a connection between State Route 504 and Forest Service Road 99. (Motor Vehicle Account-State) *One-time*

2. **Governor Veto** - The Governor vetoed Section 216 of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which provided funding for a traffic and economic study of the Mount St. Helens tourist and recreational area. (Motor Vehicle Account-State) *One-time*

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

	Enacted
2003-05 Original Appropriations	289,029
Total Maintenance Changes	322
Policy Changes	
1. Stormwater Assessment Fees	319
Total Policy Changes	319
2003-05 Revised Appropriations	289,670

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. **Stormwater Assessment Fees** - Funding is provided for increased stormwater assessment fees. (Motor Vehicle Account-State) *Ongoing*

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

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	255,060
Policy Changes	
1. Funding Realignment	<u>-4,246</u>
Total Policy Changes	-4,246
2003-05 Revised Appropriations	250,814

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.

- Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-Federal) *One-time*

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

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	325,460
Policy Changes	
1. Murray Morgan Bridge	11,000
2. Hood Canal Bridge	58,369
3. Funding Realignment	4,088
Total Policy Changes	73,457
2003-05 Revised Appropriations	398,917

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. **Murray Morgan Bridge** - Funding is provided to mitigate effects from the removal of the bridge on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State) *One-time*
2. **Hood Canal Bridge** - Funding is provided for the entire estimated cost of the Hood Canal Bridge project. This amount is anticipated to be spent during the next five years. Projected out-year expenditures are appropriated to provide flexibility in managing the project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*
3. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

Department of Transportation
Program P3 - Preservation - Other Facilities

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	76,459
Total Maintenance Changes	4
Policy Changes	
1. Funding Realignment	<u>5,578</u>
Total Policy Changes	<u>5,578</u>
2003-05 Revised Appropriations	82,041

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. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)
One-time

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

	<u>Enacted</u>
2003-05 Original Appropriations	38,994
Total Maintenance Changes	55
2003-05 Revised Appropriations	39,049

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.

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	27,554
Total Maintenance Changes	36
Policy Changes	
1. Vacancy/Salary Savings	-309
Total Policy Changes	-309
2003-05 Revised Appropriations	27,281

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. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

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

Total Appropriated Funds
 (Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	47,899
Total Maintenance Changes	41
Policy Changes	
1. Vacancy/Salary Savings	-611
2. Sensitive Lands Database	500
Total Policy Changes	-111
2003-05 Revised Appropriations	47,829

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. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*
2. **Sensitive Lands Database** - Funding is provided for the development of a database to track and monitor environmentally-sensitive areas statewide. (Multimodal Transportation Account-State) *One-time*

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

	<u>Enacted</u>
2003-05 Original Appropriations	61,082
Total Maintenance Changes	656
Policy Changes	
1. Self-Insurance Premium Reduction	-7,000
Total Policy Changes	-7,000
2003-05 Revised Appropriations	54,738

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, self-insurance premiums, facilities, and personnel services.

1. **Self-Insurance Premium Reduction** - Funding is reduced to reflect a pro rata reduction for the Department's share of self-insurance premiums. (Motor Vehicle Account-State) *Ongoing*

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	49,186
Policy Changes	
1. Flex Car Program	500
2. Commute Trip Reduction Program	100
Total Policy Changes	600
2003-05 Revised Appropriations	49,786

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. **Flex Car Program** - Funding is provided as a state contribution for the flex car program. (Multimodal Transportation Account-State) *One-time*
2. **Commute Trip Reduction Program** - Funding is provided for the CTR Program in Benton County. (Multimodal Transportation Account-State) *Ongoing*

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

	Enacted
2003-05 Original Appropriations	182,596
Policy Changes	
1. Keystone Terminal	-2,373
2. Additional Federal Funding	0
3. Keystone Terminal Study	1,000
4. Tyee Preservation Savings	-48
5. Eagle Harbor Reduction	-700
6. Funding Realignment	17,115
Total Policy Changes	14,994
2003-05 Revised Appropriations	197,590

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.

1. **Keystone Terminal** - Funding for the relocation of the Keystone Terminal and associated planning work is eliminated. (Puget Sound Capital Construction Account-State) *One-time*
2. **Additional Federal Funding** - An additional \$18,615,000 in federal funding has been received from the Puget Sound Regional Council, freeing up some state funds. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Bond, Puget Sound Capital Construction Account-Federal) *One-time*
3. **Keystone Terminal Study** - Funding is provided for an analysis on the viability of maintaining the existing terminal in Keystone Harbor. (Puget Sound Capital Construction Account-State) *One-time*
4. **Tyee Preservation Savings** - Funding is reduced for savings realized from unneeded preservation work on the Marine Vessel Tyee (MVT). The MVT was sold in 2003. (Puget Sound Capital Construction Account-State) *One-time*
5. **Eagle Harbor Reduction** - Funding for Eagle Harbor work is delayed and funds are shifted to the Keystone Terminal Study. (Puget Sound Capital Construction Account-State) *One-time*
6. **Funding Realignment** - Additional local funding and federal funding from the Federal Transportation Administration has been received, providing funding for additional projects and cost increases. (Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local) *One-time*

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

	<u>Enacted</u>
2003-05 Original Appropriations	314,700
Total Maintenance Changes	1,926
Policy Changes	
1. Ferry Security Operating	<u>984</u>
Total Policy Changes	<u>984</u>
2003-05 Revised Appropriations	317,610

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. **Ferry Security Operating** - Funding is provided for operating costs associated with the implementation of the WSF security plan as submitted to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) *Ongoing*

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

	<u>Enacted</u>
2003-05 Original Appropriations	35,075
Policy Changes	
1. Vacancy/Salary Savings	-87
2. Amtrak Contract	-870
Total Policy Changes	-957
2003-05 Revised Appropriations	34,118

Comments:

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

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Multimodal Transportation Account-State) *One-time*
2. **Amtrak Contract** - Funding is reduced for decreases in the annual Amtrak service contract. With the reduction, revised funding levels will maintain the current Amtrak Cascades service frequencies, including four state-sponsored passenger rail service runs. (Multimodal Transportation Account-State) *Ongoing*

Governor's Vetoes:

The Governor vetoed Section 224(5) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which directed the Department to perform an origin and destination study to provide data that would be used in establishing a new Amtrak cost sharing agreement with the state of Oregon.

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	45,299
Policy Changes	
1. Lewis County Rail Spur	800
2. Funding Realignment	10,376
Total Policy Changes	11,176
2003-05 Revised Appropriations	56,475

Comments:

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

- 1. Lewis County Rail Spur** - Funding is provided for a new rail spur in Lewis County. (Multimodal Transportation Account-State) *One-time*
- 2. Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Rail Project List. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local) *One-time*

Governor's Vetoes:

The Governor vetoed Section 305(7) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the Department to develop a business plan for purchasing the Palouse River and Coulee City Railroad and to receive approval of the plan from the Office of Financial Management prior to executing the purchase of that railroad.

Department of Transportation
Program Z - Local Programs - Operating
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	9,626
Total Maintenance Changes	10
2003-05 Revised Appropriations	9,636

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.

Governor's Vetoes:

The Governor vetoed Section 225(3) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the state historic preservation officer to be appointed to any steering committee that selects projects from federal surface transportation program enhancement dollars available to the state.

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

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	43,960
Policy Changes	
1. Local Freight Projects	13,920
2. Safe Routes for Schools	1,000
3. Additional Federal Funding	1,000
4. Reappropriation Adjustment	-6,599
5. Skagit River Flood Reduction Proj	500
Total Policy Changes	9,821
2003-05 Revised Appropriations	53,781

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 for additional freight mobility projects, including State Route (SR) 397 Ainsworth Avenue Grade Crossing, Colville Alternate Truck Route, South 228th Street Extension & Grade Separation, Duwamish Intelligent Transportation Systems, Bigelow Gulch Road, Granite Falls Alternate Truck Route, Port of Kennewick-Piert Road, Pacific Highway East-Port of Tacoma Road to Alexander, and Port of Kalama Grain Terminal Track Improvements. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *One-time*

2. **Safe Routes for Schools** - Funding is provided for the Safe Routes for Schools Program. (Multimodal Transportation Account-State) *One-time*

3. **Additional Federal Funding** - Federal appropriation authority is added to allow a transfer of the federal appropriation to the Preservation and Improvement Programs, in exchange for obtaining the same amount in state funding. This flexibility allows for greater efficiency by the Department in managing and processing federal funding and allows them to exchange on local projects state funds for federal funds. (Motor Vehicle Account-Federal) *One-time*

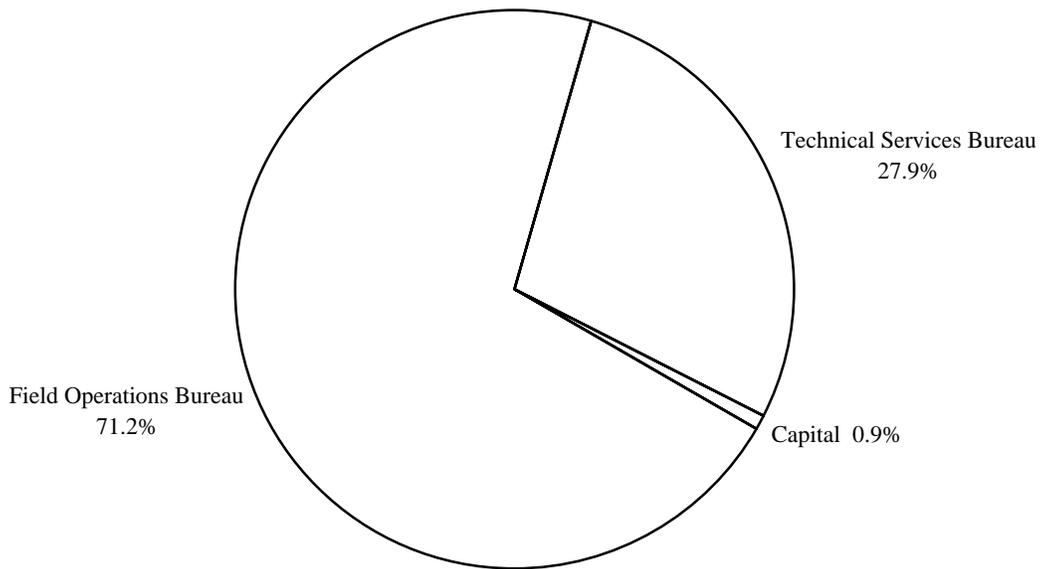
4. **Reappropriation Adjustment** - Funding for reappropriations is reduced to reflect more work completed in the 2001-03 biennium than originally anticipated. (Motor Vehicle Account-State) *One-time*

5. **Skagit River Flood Reduction Proj** - Funding is provided to leverage local and federal funds in order to complete the engineering and permitting for the Skagit County flood control project. (Multimodal Transportation Account-State) *One-time*

**2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds**

(Dollars in Thousands)

**WASHINGTON STATE PATROL
Revised 2003-05 Budget
Total Operating and Capital**



Program	2003-05 Original	2004 Supp	2003-05 Revised
Field Operations Bureau	177,611	3,959	181,570
Technical Services Bureau	71,283	-194	71,089
Capital	2,205	0	2,205
Total	251,099	3,765	254,864

**2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds**

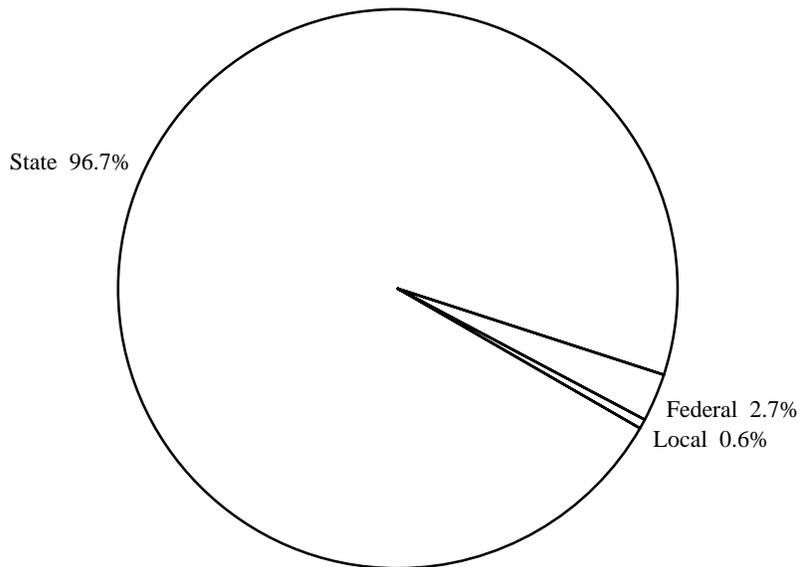
(Dollars in Thousands)

WASHINGTON STATE PATROL

Components by Fund Type

Revised 2003-05 Budget

Total Operating and Capital



<u>Fund Type</u>	2003-05 Original	2004 Supp	2003-05 Revised
State	243,467	2,975	246,442
Federal	6,167	790	6,957
Local	1,465	0	1,465
Total	251,099	3,765	254,864

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

	Enacted
2003-05 Original Appropriations	177,611
Policy Changes	
1. Cadet Teams (Ferry Security)	1,009
2. K-9 Teams (Ferry Security)	1,129
3. MCSAP Match	873
4. DUI Cost Recovery	948
Total Policy Changes	3,959
2003-05 Revised Appropriations	181,570

Comments:

The 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 for rebuilt vehicles.

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.

1. **Cadet Teams (Ferry Security)** - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional personnel dedicated to electronic surveillance of vessel and terminal public access areas. (State Patrol Highway Account-State) *Ongoing*
2. **K-9 Teams (Ferry Security)** - Recently adopted federal regulations and international standards require WSDOT to develop and implement a security plan for WSF. In support of this security plan, WSP must deploy additional explosive detection K-9 teams. (State Patrol Highway Account-State) *Ongoing*
3. **MCSAP Match** - Funding is provided to match increased federal funds available from the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety Program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority Program. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *One-time*
4. **DUI Cost Recovery** - Funds derived from cost reimbursements associated with Driving Under the Influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *One-time*

**Washington State Patrol
Technical Services Bureau**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	71,283
Total Maintenance Changes	311
Policy Changes	
1. Self-Insurance Premium Reduction	-505
Total Policy Changes	-505
2003-05 Revised Appropriations	71,089

Comments:

The 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.

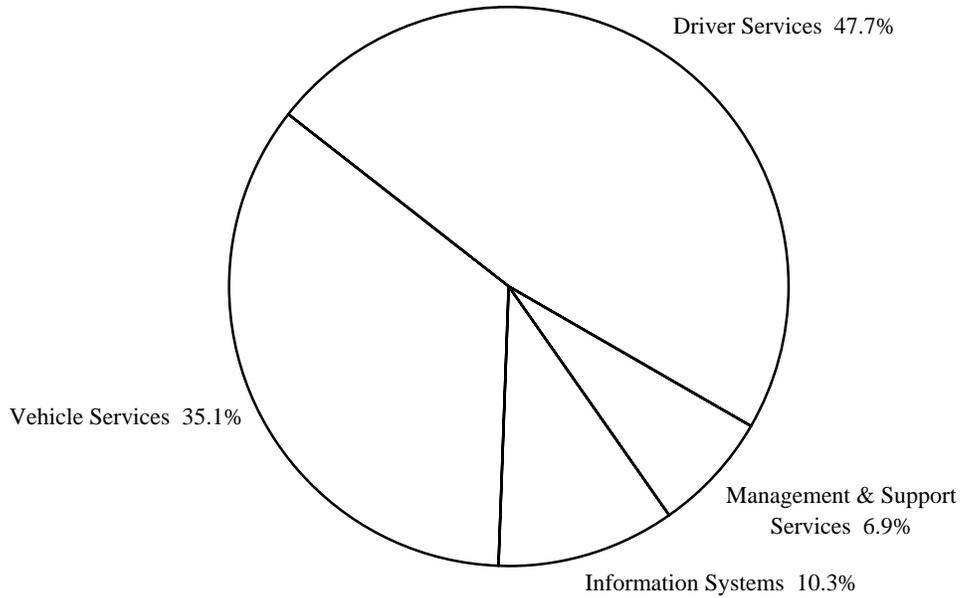
1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (State Patrol Highway Account-State) *Ongoing*

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 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds**

(Dollars in Thousands)

**DEPARTMENT OF LICENSING
Revised 2003-05 Budget**



Program	2003-05 Original	2004 Supp	2003-05 Revised
Management & Support Services	13,185	-132	13,053
Information Systems	17,927	1,501	19,428
Vehicle Services	63,336	3,126	66,462
Driver Services	87,703	2,517	90,220
Total	182,151	7,012	189,163

**Department of Licensing
Management and Support Services**

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	13,185
Total Maintenance Changes	-280
Policy Changes	
1. Enterprise Disaster Recovery Center	35
2. Laser Printers for Field Operations	51
3. 3SSB 5412 Biometrics	19
4. Support Services Reduction	-78
5. Employee Safety	10
6. Self-Insurance Premium Reduction	-59
7. ESB 6710 Trailer Fee Reduction	13
8. SHB 2660 Temp Restricted License	38
9. Policy and Data Analysis	119
Total Policy Changes	148
2003-05 Revised Appropriations	13,053

Comments:

The Management and Support Services Program 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.

1. **Enterprise Disaster Recovery Center** - Funding is provided for the Department to partner with the Washington State Patrol and the Department of Transportation to create an enterprise-level disaster recovery site to ensure that mission critical information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, Department of Licensing [DOL] Services Account-State) *Ongoing*
2. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State) *One-time*
3. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*
4. **Support Services Reduction** - Funding is reduced for agency administrative programs (Management & Support Services and

Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Manufacturers and Dealers Program. (Motor Vehicle Account-State) *One-time*

5. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
6. **Self-Insurance Premium Reduction** - Savings are projected in self-insurance premiums in dedicated funds and accounts in the same manner as the reduction included in the 2003-05 Omnibus Operating Budget. (Motor Vehicle Account-State) *Ongoing*
7. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710. (Motor Vehicle Account-State) The Office of Financial Management will place the funds in unallotted status since the bill did not pass. *One-time*
8. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*
9. **Policy and Data Analysis** - Funding is provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments, and stakeholders.

**Department of Licensing
Management and Support Services**

(Motor Vehicle Account-State, Highway Safety Account-State)
Ongoing

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.

**Department of Licensing
Information Systems**

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	17,927
Total Maintenance Changes	879
Policy Changes	
1. Enterprise Disaster Recovery Center	440
2. Laser Printers for Field Operations	37
3. 3SSB 5412 Biometrics	151
4. Support Services Reduction	-56
5. Employee Safety	7
6. ESB 6710 Trailer Fee Reduction	9
7. SHB 2660 Temp Restricted License	27
8. Policy and Data Analysis	7
Total Policy Changes	622
2003-05 Revised Appropriations	19,428

Comments:

Information Services (IS) is divided into two units. Customer Support Services (CSS) provides direction to Information Technology (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. **Enterprise Disaster Recovery Center** - Funding is provided for the Department to partner with the Washington State Patrol and the Department of Transportation to create an enterprise-level disaster recovery site to ensure that mission critical information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, Department of Licensing [DOL] Services Account-State) *Ongoing*
2. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State) *One-time*
3. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*

4. **Support Services Reduction** - Funding is reduced for agency administrative programs (Management & Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Manufacturers and Dealers Program. (Motor Vehicle Account-State) *One-time*
5. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
6. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710. (Motor Vehicle Account-State) The Office of Financial Management will place the funds in unallotted status since the bill did not pass. *One-time*
7. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*
8. **Policy and Data Analysis** - Funding is provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments, and stakeholders. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

**Department of Licensing
Information Systems**

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.

**Department of Licensing
 Vehicle Services**

Total Appropriated Funds
 (Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	63,336
Total Maintenance Changes	-45
Policy Changes	
1. Laser Printers for Field Operations	633
2. Digital License Plates	2,400
3. SSB 6325 Disabled Park Spec Plate	55
4. Law Enforcement Plates SSB 6148	25
5. Firefighters License Plate SHB 2910	33
6. Help Kids Speak Plates SSB 6688	25
7. ESB 6710 Trailer Fee Reduction	192
8. Lapse - ESB 6710 Trailer Fee Reduct	-192
Total Policy Changes	3,171
2003-05 Revised Appropriations	66,462

Comments:

The Vehicle Services Program is comprised of three units. The Title and Registration unit is responsible for over 5 million 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. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (Department of Licensing [DOL] Services Account-State) *One-time*
2. **Digital License Plates** - The sum of \$2 million of the License Plate Technology Account-State appropriation and \$400,000 of the Motor Vehicle Account-State appropriation are provided solely for the implementation of a digital license plate printing system. The Department shall expend all of the License Plate Technology Account-State appropriation before expending any of the Motor Vehicle Account-State appropriation. (Motor Vehicle Account-State, License Plate Technology Account-State) *Ongoing*
3. **SSB 6325 Disabled Park Spec Plate** - Funding is provided for the implementation of Chapter 222, Laws of 2004 (SSB 6325), adjusting provisions of the special license plate law. (Motor Vehicle Account-State) *One-time*
4. **Law Enforcement Plates SSB 6148** - Funding is provided for the creation and administration of the Law Enforcement Memorial license plate series authorized in Chapter 221, Laws

- of 2004 (SSB 6148). (Motor Vehicle Account-State) *One-time*
5. **Firefighters License Plate SHB 2910** - Funding is provided for the creation and administration of the Professional Firefighters and Paramedics license plate series authorized in Chapter 35, Laws of 2004 (SHB 2910). (Motor Vehicle Account-State) *One-time*
6. **Help Kids Speak Plates SSB 6688** - Funding is provided for the creation and administration of the Help Kids Speak license plate series authorized in Chapter 48, Laws of 2004 (SSB 6688). (Motor Vehicle Account-State) *One-time*
7. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710 but lapsed because the bill did not pass the Legislature. See Lapse item following. (Motor Vehicle Account-State) *One-time*
8. **Lapse - ESB 6710 Trailer Fee Reduct** - Because ESB 6710 (Trailer Fee Reduction) failed to pass, \$192,000 of the Motor Vehicle Account-State appropriation lapses. *One-time*

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.

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

	Enacted
2003-05 Original Appropriations	87,703
Total Maintenance Changes	834
Policy Changes	
1. Commercial License Compliance	354
2. 3SSB 5412 Biometrics	282
3. Employee Safety	140
4. Alternate Driver Licenses ESSB 5428	369
5. SHB 2660 Temp Restricted License	538
Total Policy Changes	1,683
2003-05 Revised Appropriations	90,220

Comments:

Within the Driver Services Program, 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.

driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*

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.

1. **Commercial License Compliance** - Funds are provided to bring the Department of Licensing into compliance with federal regulations concerning commercial driver license applicants, school bus driver endorsements, and the issuance of hazardous materials endorsements. (Highway Safety Account-State) *Ongoing*
2. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*
3. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at LSOs across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
4. **Alternate Driver Licenses ESSB 5428** - Funding is provided for Chapter 249, Laws of 2004 (ESSB 5428), providing the option of renewing a driver's license or identification card using the Internet or the mail. (Highway Safety Account-State) *Ongoing*
5. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	272
Total Maintenance Changes	6
Policy Changes	
1. Mandatory Workload Adjustments	66
Total Policy Changes	66
2003-05 Revised Appropriations	344

Comments:

The Board of Pilotage Commissioners (BPC) is a 9-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. **Mandatory Workload Adjustments** - Funding is provided for an exempt position, Administrative Assistant to the BPC for FY 2005. Of this amount, \$6,000 is for one-time start-up costs for the employee. (Pilotage Account-State) *Ongoing*

**County Road Administration Board
Operating**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	3,415
Total Maintenance Changes	9
Policy Changes	
1. Self-Insurance Premium Reduction	-2
Total Policy Changes	-2
2003-05 Revised Appropriations	3,422

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. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Motor Vehicle Account-State) *Ongoing*

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	616
Total Maintenance Changes	9
2003-05 Revised Appropriations	625

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.

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	352
Total Maintenance Changes	10
Policy Changes	
1. Court Reporter Costs	3
Total Policy Changes	3
2003-05 Revised Appropriations	365

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. **Court Reporter Costs** - Funding is provided for increased court reporter costs due to a larger caseload. (Puget Sound Ferry Operations Account-State) *Ongoing*

**Transportation Improvement Board
Operating**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	3,231
Total Maintenance Changes	6
Policy Changes	
1. Self-Insurance Premium Reduction	-2
Total Policy Changes	-2
2003-05 Revised Appropriations	3,235

Comments:

The Transportation Improvement 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. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Urban Arterial Account-State, Transportation Improvement Account-State) *Ongoing*

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	807
Total Maintenance Changes	7
Policy Changes	
1. Self-Insurance Premium Reduction	-1
Total Policy Changes	-1
2003-05 Revised Appropriations	813

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 intermodal and interconnected transportation system throughout the State.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Motor Vehicle Account-State) *Ongoing*

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	352,296
Total Maintenance Changes	-7,553
2003-05 Revised Appropriations	344,743

Comments:

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.

Special Appropriations to the Governor

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	0
Policy Changes	
1. Initiative 776 Costs	3,300
Total Policy Changes	3,300
2003-05 Revised Appropriations	3,300

Comments:

1. **Initiative 776 Costs** - Funds are provided for the administrative costs associated with refunds pursuant to Initiative 776. Motor Vehicle Account-State funds of \$1.2 million are provided solely for costs associated with the repeal of the gross vehicle weight fee increases. The amount of \$2.1 million will be collected from local governments to pay for the refunds back to the public related to local taxes repealed by Initiative 776. (Motor Vehicle Account-State, Motor Vehicle Account-Private/Local) *Ongoing*

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