

# Transportation

The majority of the funding for transportation services is included in the transportation budget, not the omnibus appropriations act. For additional information on funding for these agencies and other transportation funding, see the Transportation section of the Legislative Budget Notes. The omnibus appropriations act only includes a portion of the total funding for the Washington State Patrol (WSP) and the Department of Licensing (DOL).

## **Washington State Patrol**

The budget reduced the general fund appropriation for WSP staffing by \$3.48 million. Staffing reductions will be made to positions during the last 14 months of the biennium.

## **The Department of Licensing**

Pursuant to Chapter 99, Laws of 2012 (ESHB 2301), DOL is provided with expenditure authority of \$150,000 from the Business and Professions Account to extend and modify regulations regarding mixed martial arts, martial arts, boxing, and wrestling.

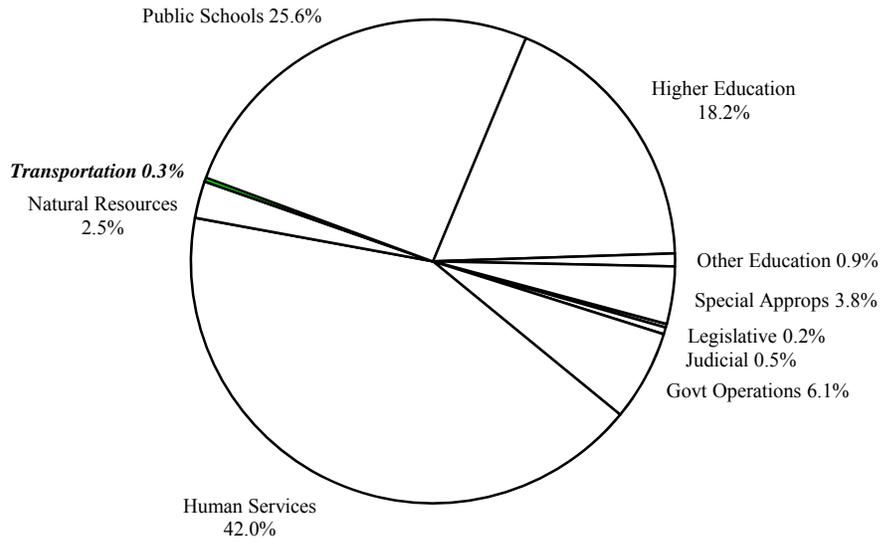
DOL is authorized to increase licensing and renewal fees for camping resort companies and salespersons. The fee increase is necessary to maintain a self-supporting camping resort program.

## **Other Changes**

In addition to the changes discussed above, agency appropriations are reduced to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, and Department of Enterprise Services) as well as improved management of information technology resources. The budget-wide impact of these changes is described in the special appropriations sections (for employee health benefits) and the governmental operations section (for central services and information technology).

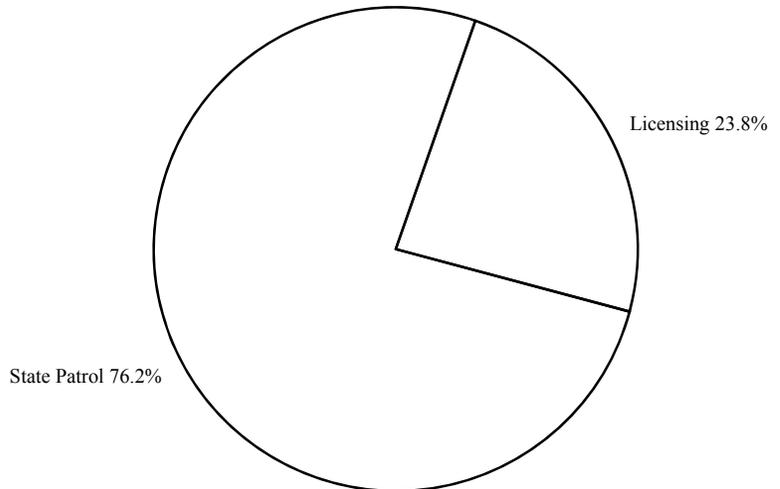
**2011-13 Revised Washington State Omnibus Operating Budget  
Including 2012 Supplemental  
Total Budgeted Funds**  
(Dollars in Thousands)

|                         |                   |
|-------------------------|-------------------|
| Legislative             | 146,551           |
| Judicial                | 281,381           |
| Governmental Operations | 3,697,364         |
| Human Services          | 25,576,787        |
| Natural Resources       | 1,505,305         |
| <b>Transportation</b>   | <b>170,099</b>    |
| Public Schools          | 15,620,392        |
| Higher Education        | 11,095,338        |
| Other Education         | 526,051           |
| Special Appropriations  | 2,333,705         |
| <b>Statewide Total</b>  | <b>60,952,973</b> |



**Washington State**

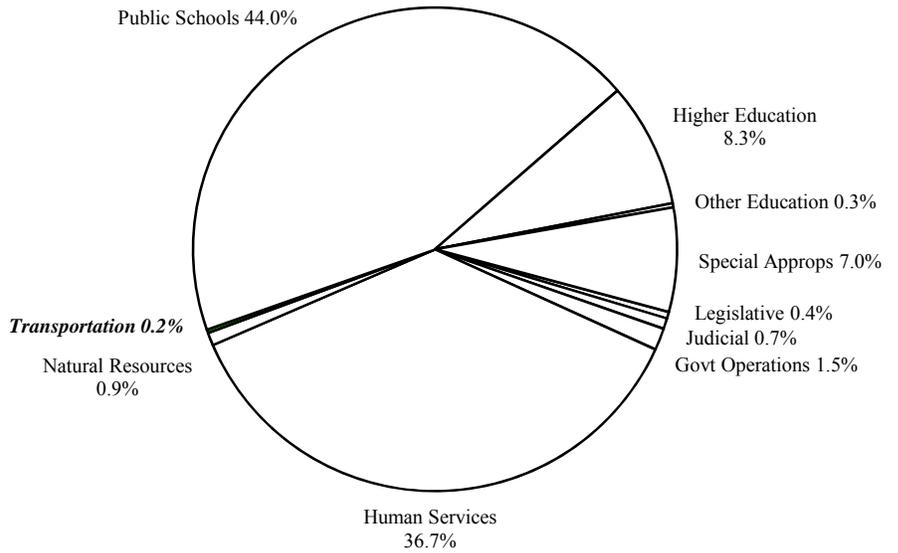
|                         |                |
|-------------------------|----------------|
| Washington State Patrol | 129,561        |
| Dept of Licensing       | 40,538         |
| <b>Transportation</b>   | <b>170,099</b> |



**Transportation**

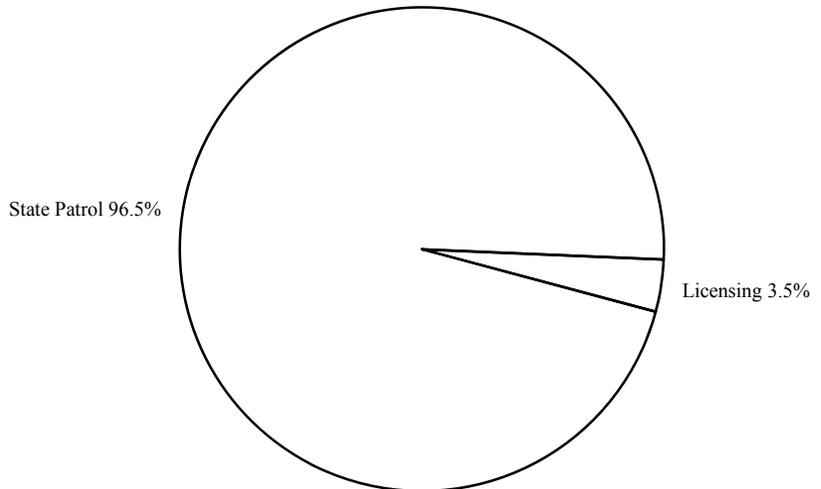
**2011-13 Revised Washington State Omnibus Operating Budget**  
**Including 2012 Supplemental**  
**Near General Fund-State**  
(Dollars in Thousands)

|                         |                   |
|-------------------------|-------------------|
| Legislative             | 139,294           |
| Judicial                | 222,202           |
| Governmental Operations | 453,876           |
| Human Services          | 11,394,475        |
| Natural Resources       | 266,777           |
| <b>Transportation</b>   | <b>70,160</b>     |
| Public Schools          | 13,647,198        |
| Higher Education        | 2,587,640         |
| Other Education         | 83,563            |
| Special Appropriations  | 2,159,026         |
| <b>Statewide Total</b>  | <b>31,024,211</b> |



**Washington State**

|                         |               |
|-------------------------|---------------|
| Washington State Patrol | 67,718        |
| Dept of Licensing       | 2,442         |
| <b>Transportation</b>   | <b>70,160</b> |



**Transportation**

**Department of Licensing**

(Dollars in Thousands)

|  | <u>NGF-S</u> | <u>Other</u>  | <u>Total</u>  |
|--|--------------|---------------|---------------|
| <b>2011-13 Original Appropriations</b>       | <b>2,773</b> | <b>38,060</b> | <b>40,833</b> |
| <b>Total Maintenance Changes</b>             | <b>-36</b>   | <b>142</b>    | <b>106</b>    |
| <b>Policy Changes - Early Action Savings</b> |              |               |               |
| 1. Eliminate Positions                       | -277         | 0             | -277          |
| <b>Policy Changes - Early Action Savings</b> | <b>-277</b>  | <b>0</b>      | <b>-277</b>   |
| <b>Policy Changes - Other</b>                |              |               |               |
| 2. Auditor Charges                           | 0            | -26           | -26           |
| 3. Attorney General Reduction                | -6           | -108          | -114          |
| 4. Sec of State Archive Reduction            | 0            | -2            | -2            |
| 5. Central Services Savings                  | 1            | -2            | -1            |
| 6. Central Service Reforms                   | -5           | -26           | -31           |
| 7. Amateurs and Mixed Martial Arts           | 0            | 150           | 150           |
| <b>Policy -- Other Total</b>                 | <b>-10</b>   | <b>-14</b>    | <b>-24</b>    |
| <b>Policy Changes - Comp</b>                 |              |               |               |
| 8. PEBB Funding Rate Reduction               | -8           | -92           | -100          |
| <b>Policy -- Comp Total</b>                  | <b>-8</b>    | <b>-92</b>    | <b>-100</b>   |
| <hr/>  |              |               |               |
| <b>2011-13 Revised Appropriations</b>        | <b>2,442</b> | <b>38,096</b> | <b>40,538</b> |
| Fiscal Year 2012 Total                       | 1,163        | 19,344        | 20,507        |
| Fiscal Year 2013 Total                       | 1,279        | 18,752        | 20,031        |

**Comments:**

1. **Eliminate Positions** - The Department of Licensing (DOL) will eliminate two unfilled positions (an Employee Communications Coordinator and a Forms and Records Analyst 3) in the Management and Support Services Division.
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. (various funds)
5. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
6. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
7. **Amateurs and Mixed Martial Arts** - Appropriation authority is provided for the Department of Licensing (DOL) to implement Chapter 99, Laws of 2012 (ESHB 2301) on martial arts, mixed martial arts, boxing, and wrestling. DOL will include amateur events and participants within its regulatory program, establish license types for training facilities and amateur sanctioning organizations, and adopt rules on the application of licenses for mixed martial arts. (Business and Professions Account-State)
8. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

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

## Washington State Patrol

(Dollars in Thousands)

|  | NGF-S         | Other         | Total          |
|--|---------------|---------------|----------------|
| <b>2011-13 Original Appropriations</b>       | <b>75,499</b> | <b>60,141</b> | <b>135,640</b> |
| <b>Total Maintenance Changes</b>             | <b>-2,085</b> | <b>141</b>    | <b>-1,944</b>  |
| <b>Policy Changes - Early Action Savings</b> |               |               |                |
| 1. Fund Source Shift from GF-S               | -1,624        | 1,624         | 0              |
| <b>Policy Changes - Early Action Savings</b> | <b>-1,624</b> | <b>1,624</b>  | <b>0</b>       |
| <b>Policy Changes - Other</b>                |               |               |                |
| 2. Auditor Charges                           | -19           | 0             | -19            |
| 3. Attorney General Reduction                | -56           | 0             | -56            |
| 4. Sec of State Archive Reduction            | -5            | 0             | -5             |
| 5. Central Services Savings                  | 6             | 0             | 6              |
| 6. Non-Conviction Rapsheet Disclosure*       | 0             | 1             | 1              |
| 7. Staffing Reductions                       | -3,483        | 0             | -3,483         |
| 8. Central Service Reforms                   | -189          | 0             | -189           |
| 9. Commute Trip Reduction                    | -34           | 0             | -34            |
| <b>Policy -- Other Total</b>                 | <b>-3,780</b> | <b>1</b>      | <b>-3,779</b>  |
| <b>Policy Changes - Comp</b>                 |               |               |                |
| 10. PEBB Funding Rate Reduction              | -292          | -64           | -356           |
| <b>Policy -- Comp Total</b>                  | <b>-292</b>   | <b>-64</b>    | <b>-356</b>    |
| <hr/>  |               |               |                |
| <b>2011-13 Revised Appropriations</b>        | <b>67,718</b> | <b>61,843</b> | <b>129,561</b> |
| Fiscal Year 2012 Total                       | 35,395        | 30,315        | 65,710         |
| Fiscal Year 2013 Total                       | 32,323        | 31,528        | 63,851         |

**Comments:**

1. **Fund Source Shift from GF-S** - Funding for various programs within the Washington State Patrol is shifted from General Fund-State to dedicated accounts including: Funding for the Criminal History Section is provided from the Fingerprint Identification Account; Fire Training Certification funding is provided from the Fire Service Training Account; Toxicology Lab funding is provided from the Death Investigations Account. (General Fund-State, Fingerprint Identification Account-State, Fire Service Training Account-State, Death Investigations Account-State)
2. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
3. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
4. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
5. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
6. **Non-Conviction Rapsheet Disclosure\*** - Expenditure authority is provided for implementation of Chapter 125, Laws of 2012 (ESB 6296). (Fingerprint Identification Account-State)
7. **Staffing Reductions** - Funding for staffing within the Washington State Patrol is reduced. For the Crime Laboratory, savings is assumed for vacant FTEs through April 2012. In the last 14 months of the biennium, savings is assumed from half of the vacant FTEs. Reductions will further impact the Marijuana Eradication Coordinator, Washington State Fusion Center, Risk Management, and administrative and maintenance positions.
8. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
9. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
10. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is

## Washington State Patrol

projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

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