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2007-09 Transportation Budget
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	8,294
2007-09 Maintenance Level	28,455
Policy Non-Comp Changes:	
1. Tolling Operations and Maintenance	600
2. SR 167 HOT Lanes Pilot Project	2,596
3. TNB Toll Ops Reduction	-512
4. Motor Vehicle Account Reserve	5,000
Policy -- Non-Comp Total	7,684
Policy -- Comp Total	275
Total Policy Changes	7,959
Total 2007-09 Biennium	36,414

Comments:

This program provides for the Tacoma Narrows Bridge toll collection and related operations.

1. Tolling Operations and Maintenance - The Department will establish a tolling program to ensure uniform and consistent toll customer experiences, develop selection criteria for toll facilities that consider the effect on the entire state system, and operate toll facilities. The program will work to integrate existing toll operations for the Tacoma Narrows Bridge and the State Route 167 high occupancy toll (HOT) lanes facilities. As tolled facilities start generating revenue, the costs of this program will be covered by those operations. (Motor Vehicle Account-State) *One-time*

2. SR 167 HOT Lanes Pilot Project - The 2005 Legislature authorized the Department to designate the high occupancy vehicle (HOV) lanes on State Route 167 within King County as a high occupancy toll (HOT) lanes pilot project. This is a four-year effort to determine if HOT lanes are a viable solution for managing congestion. Funding is provided to administer and enforce the SR 167 HOT lane project and to provide support for revenue collections for the State Route 167 HOT lanes. (High Occupancy Toll Lanes Operations Account-State) *One-time*

4. Motor Vehicle Account Reserve - Funding is provided as a reserve for the Tacoma Narrows Bridge project. This appropriation shall be held in unallotted status until the Office of Financial Management deems that revenues applicable to the project are not sufficient to cover the project's expenditures. *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	67,203
2007-09 Maintenance Level	67,312
Policy Non-Comp Changes:	
1. Join State Government Network	2,300
2. Critical Appl. Implementation Plan	1,600
3. Upgrade Telephone System	250
4. Replace Ferry Employee Dispatch Sys	1,370
5. TEIS Transfer to LEAP	-850
6. SPMG - Project Management System	9,556
Policy -- Non-Comp Total	14,226
Policy -- Comp Total	5,282
Total Policy Changes	19,508
Total 2007-09 Biennium	86,820

Comments:

The Office of Information Technology is responsible for developing and maintaining information systems that support the Department's operations and program delivery. This program operates, preserves, and maintains the Department's information technology infrastructure, including equipment acquisition and installation, mainframe and server operations, technical support and internet operations, and network management, personal computer support, business application development, and data/telecommunications.

1. Join State Government Network - The Department of Transportation is not connected to the state's enterprise network. With the assistance of the Department of Information Services, the Department will develop a network design that will allow it to access services on the state's enterprise network. This connection will consolidate the state's network resources in a centralized and consolidated architecture to minimize redundancy and increase operational efficiency. This item funds only the first stage of the transition process which is mapping WSDOT's current network and developing an implementation plan. (Motor Vehicle Account-State) *One-time*

2. Critical Appl. Implementation Plan - In December 2005, the Department completed the first phase of the critical application assessment study, which identified its most critical computer applications and strategies needing replacement. To meet its business needs, the Department will proceed with a comprehensive feasibility study that will provide the detail and data required to replace and upgrade critical systems. The Department must submit a progress report on the critical application feasibility study to the House of Representatives and Senate Transportation Committees on or before December 1, 2007, and December 1, 2008, with a final report on or before June 30, 2009. (Motor Vehicle Account - State) *One-time*

3. Upgrade Telephone System - When the Department installed its current voice-over-Internet protocol (VOIP) telephone systems in its regional offices, the software and services were not available to provide "911" dispatchers with correct address information needed by emergency responders. The Department is provided one-time funding to upgrade the VOIP telephone systems at approximately 50 sites to provide automated notifications to "911" dispatchers. (Motor Vehicle Account-State) *One-time*

4. Replace Ferry Employee Dispatch Sys - The Ferry Division is currently operating with a ferry crew dispatch system that no longer meets its processing and reporting needs. The Division will acquire a new "off-the-shelf" dispatch system to provide information for management decisions and to control labor costs. Funding also is included for a project manager for the duration of the development and implementation of the system, which is expected to be completed by March 2009. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm C - Information Technology
Total Appropriated

5. TEIS Transfer to LEAP - Funding for the management of the Transportation Executive Information System (TEIS) is transferred to the Legislative Evaluation Accountability Program (LEAP). LEAP will enter into an interagency agreement with the Department of Transportation to continue their participation in the operation of the TEIS system. (Motor Vehicle Account - State) *Ongoing*

6. SPMG - Project Management System - Funding is provided to continue the development and implementation of a new project management and reporting system. In the 2005-07 biennium, \$4.4M was provided through the capital highway program to begin this process. This 2007-09 funding is transferred to this program from the Transportation Partnership and Nickel projects. (Motor Vehicle Account - State, Transportation Partnership Account - State, Nickel Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	33,630
2007-09 Maintenance Level	33,398
Policy -- Comp Total	1,171
Total Policy Changes	1,171
<u>Total 2007-09 Biennium</u>	<u>34,569</u>

Comments:

Facilities Maintenance and Operations includes the management of Department buildings and other capital facilities, and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and six regional headquarter complexes.

2007-09 Transportation Budget
Department of Transportation
Pgm D - Plant Construction & Supv
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	2,328
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	4,300
2. Hill Property Payments	568
3. Capital Project Planning and Mgt.	584
4. Minor Work Projects	750
New Starts -- Non-Comp Total	<u>6,202</u>
Total New Starts	6,202
<u>2007-09 New Starts</u>	<u>6,202</u>

Comments:

The Capital Facilities Program includes the management and funding of capital improvements to the Department's buildings and related sites.

1. Capital Projects - Funding is provided for site acquisition for the Vancouver area maintenance facility and the Tri Cities maintenance facility. (Motor Vehicle Account-State) *One-time*

2. Hill Property Payments - Provides principle and interest payments for the Betti Hill property located at Marvin Road in Olympia. The Property was purchased in 2005-07 for a future Olympic Regional Building. (Motor Vehicle Account - State) *One-time*

3. Capital Project Planning and Mgt. - Provides funding for five FTEs for facilities planning and management. (Motor Vehicle Account - State) *One-time*

4. Minor Work Projects - Funding is provided for minor work projects on Department of Transportation facilities around the state based on the DOT minor works priority list. (Motor Vehicle Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	0
2007-09 Maintenance Level	0
<u>Total 2007-09 Biennium</u>	<u>0</u>

Comments:

The Operations Transportation Equipment Fund (OTEF) is a non-appropriated program that funds its operations by charging rents to other Department programs to which it provides equipment. Funding for payments to OTEF is appropriated to those programs.

2007-09 Transportation Budget
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	10,287
2007-09 Maintenance Level	8,417
Policy Non-Comp Changes:	
1. Airport Preservation Grants	900
2. Airport Preservation Grants 2005-07	<u>212</u>
Policy -- Non-Comp Total	1,112
Policy -- Comp Total	141
Total Policy Changes	1,253
<u>Total 2007-09 Biennium</u>	<u>9,670</u>

Comments:

The Aviation Division 's primary function is the preservation of public airports at the local level and maintaining the sixteen state-owned airports. The Division's key programs include: an Airport Aid Grant Program; aviation planning; coordination of air search and rescue operations; and aircraft registration. State grants and technical assistance are provided to municipalities for capital projects of public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Airport Preservation Grants - Funding is provided for additional airport preservation and maintenance projects, as sufficient revenue exists to support increased expenditure authority for the projects. These projects include runway paving and reconstruction; investments in lighting and navigational aids; and other improvements that are necessary for safe airport operations. (Aeronautics Account - State) *One-time*

2. Airport Preservation Grants 2005-07 - Funding is provided as a reappropriation for airport preservation and maintenance projects. These projects include runway paving and reconstruction; investments in lighting and navigational aids; and other improvements that are necessary for safe airport operations. (Aeronautics Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	53,589
2007-09 Maintenance Level	48,235
Policy Non-Comp Changes:	
1. SPMG-Program Management Consultants	<u>4,844</u>
Policy -- Non-Comp Total	4,844
Policy -- Comp Total	2,961
Total Policy Changes	7,805
<u>Total 2007-09 Biennium</u>	<u>56,040</u>

Comments:

The Department of Transportation's Program Delivery Management and Support Program includes the management and administration of the Highway Construction Program, as well as administration and oversight of the Maintenance and Operations Programs.

1. SPMG-Program Management Consultants - The Statewide Program Management Group (SPMG) supports the Department's reporting, forecasting, and delivery functions. The Department will implement recommendations identified in the SPMG June 2006 Strategic Delivery Plan, including using the concept of "earned value" for measuring project performance. The SPMG will work in collaboration with other existing Department staff to provide training on the use of more advanced project management tools and techniques. No additional department staff have been included in this funding. (Transportation Partnership Account-State and Nickel Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	1,750,286
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>2,471,305</u>
New Starts -- Non-Comp Total	2,471,305
Total New Starts	2,471,305
<u>2007-09 New Starts</u>	<u>2,471,305</u>

Comments:

This Department of Transportation program administers projects that improve the capacity of and mobility on the state highway system.

1. Capital Projects - Funding is provided for projects that will increase highway capacity, reduce congestion, increase mobility, and prevent collisions. These projects include completing the high occupancy vehicle lane system in the Puget Sound region and mitigating congestion on other urban highways. (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	202,090
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>303,702</u>
New Starts -- Non-Comp Total	303,702
Total New Starts	303,702
<u>2007-09 New Starts</u>	<u>303,702</u>

Comments:

This Department of Transportation program administers projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations.

1. Capital Projects - Funding is provided for projects that improve safety, with the long-term goal of reducing and preventing collisions. These projects include correcting deficiencies in high-accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous roadway intersections; and improving railroad crossings on multi-lane highways. \$2.4M is transferred from the Improvement - Safety Program (I2) to support increased expenditures for low-cost enhancements in the Traffic Operations Program (Q). Funding total includes a reduction for the installation of guardrails along the Loomis-Oroville Road, which is transferred from the Highway Improvement Program to the Highways and Local Programs division to better align the funding of the project with the appropriate program. (Various Accounts) (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	131,012
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>72,566</u>
New Starts -- Non-Comp Total	72,566
Total New Starts	72,566
<u>2007-09 New Starts</u>	<u>72,566</u>

Comments:

This Department of Transportation program administers projects that improve the state highway system by focusing on the efficiency of moving freight and goods.

1. Capital Projects - Funding is provided for projects that facilitate the movement of freight. Projects include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, and constructing truck climbing lanes. (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	34,270
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>60,230</u>
New Starts -- Non-Comp Total	60,230
Total New Starts	60,230
<u>2007-09 New Starts</u>	<u>60,230</u>

Comments:

This Department of Transportation program administers projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment.

1. Capital Projects - Funding is provided to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers, and reducing public exposure to noise by constructing noise abatement walls. (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I5 - Improvements - Pgm Support
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	0
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	31,838
2. SPMG - Project Management System	<u>-7,119</u>
New Starts -- Non-Comp Total	24,719
Total New Starts	24,719
<u>2007-09 New Starts</u>	<u>24,719</u>

Comments:

Funding is provided to support implementation of the Improvement program.

1. Capital Projects - Funding is provided for project support for improvement projects included in program I (Improvements). Examples include direct program support, Washington Department of Fish and Wildlife survey of department fish passage, and developer review. *One-time*

2. SPMG - Project Management System - Staff (and funding of \$7.1 million included in capital projects) budgeted for the Project Management and Reporting System (PMRS) are consolidated and transferred to the Information Technology program. *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm I7 - Tacoma Narrows Br
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	274,038
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>142,484</u>
New Starts -- Non-Comp Total	142,484
Total New Starts	142,484
<u>2007-09 New Starts</u>	<u>142,484</u>

Comments:

This Department of Transportation program administers the construction of a second bridge across the Tacoma Narrows.

1. Capital Projects - Funding is provided for the completion of the Tacoma Narrows Bridge and for improvements on the existing bridge. (Tacoma Narrows Toll Bridge Account-State, Tacoma Narrows Toll Bridge Account-Bonded) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm K - Public/Private Part-Op
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	1,072
2007-09 Maintenance Level	861
Policy Non-Comp Changes:	
1. Innovative Financing	300
2. Alternative Fuel Distribution	200
Policy -- Non-Comp Total	<u>500</u>
Policy -- Comp Total	90
Total Policy Changes	590
<u>Total 2007-09 Biennium</u>	<u>1,451</u>

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. Innovative Financing - The Department will hire a consultant to develop a plan for co-development and public-private partnership opportunities at public ferry terminals. (Multi Modal Account-State) *One-time*

2. Alternative Fuel Distribution - Funding is provided for analyzing and developing a project related to the distribution of alternative fuels along WSDOT right-of-way. *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	305,463
2007-09 Maintenance Level	312,181
Policy Non-Comp Changes:	
1. Increased Asphalt Costs	650
2. TNB Suspender Cable Painting	585
Policy -- Non-Comp Total	1,235
Policy -- Comp Total	16,269
Total Policy Changes	17,504
<u>Total 2007-09 Biennium</u>	<u>329,685</u>

Comments:

This Department of Transportation program administers the routine functions related to maintaining the state highway system. The primary function and objective is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. Increased Asphalt Costs - The maintenance program purchases an average of 50,000 tons of asphalt per year for use in repairing pavement deficiencies like potholes and alligator cracking. The Department estimates that the cost of asphalt will increase by 25 percent in the 2007-09 biennium. Increased funding for asphalt will allow the department to maintain safe roadway conditions and to extend the useful life of roadways. (Motor Vehicle Account-State) *Ongoing*

2. TNB Suspender Cable Painting - Funding is transferred to the Highway Maintenance Program (M) from the Bridge Preservation Program (P2) to fund the stripping and painting of the suspender cables on the existing Tacoma Narrows Bridge (TNB). This transfer will result in reducing the cable painting schedule from ten years to five years. (Motor Vehicle Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	237,849
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>241,871</u>
New Starts -- Non-Comp Total	241,871
Total New Starts	241,871
<u>2007-09 New Starts</u>	<u>241,871</u>

Comments:

This Department of Transportation program preserves the integrity of the highway road system.

1. Capital Projects - Funding is provided for projects that preserve or rehabilitate roadway pavement. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel Account))

One-time

2007-09 Transportation Budget
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	237,854
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>368,645</u>
New Starts -- Non-Comp Total	368,645
Total New Starts	368,645
<u>2007-09 New Starts</u>	<u>368,645</u>

Comments:

This Department of Transportation program repairs and replaces bridges, tunnels, and overpasses on state-owned highways.

1. Capital Projects - Funding is provided for projects that repair or replace bridges, tunnels, and overpasses on state-owned highways. Examples include painting, bridge deck repairs, and seismic protection. The focus of these activities is preserving the operational and structural integrity of bridges and structures and reducing the risk of catastrophic bridge failures from natural causes. Funding is transferred from the Bridge Preservation Program (P2) to the Highway Maintenance Program (M) to fund the stripping and painting of the suspender cables on the existing Tacoma Narrows Bridge (TNB). This transfer will result in reducing the cable painting schedule from ten years to five years.(Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	100,118
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>66,471</u>
New Starts -- Non-Comp Total	66,471
Total New Starts	66,471
<u>2007-09 New Starts</u>	<u>66,471</u>

Comments:

This Department of Transportation program rebuilds and remodels rest areas, constructs truck weigh stations, and stabilizes slopes near highways.

1. Capital Projects - Funding is provided for projects that rehabilitate drainage systems, stabilize slopes, and refurbish rest areas and weigh stations to extend their service life. (Various Accounts) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm P4 - Preservation - Pgm Support
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	0
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	72,917
2. SPMG - Project Management System	<u>-1,780</u>
New Starts -- Non-Comp Total	71,137
Total New Starts	71,137
<u>2007-09 New Starts</u>	<u>71,137</u>

Comments:

Funding is provided to project support for improvement projects included in the program. Examples include direct program support, project definition, data collection & prioritization, bridge inspection, and property management. (Various Accounts)

2. SPMG - Project Management System - Staff (and funding of \$1.8 million included in capital projects) budgeted for the Project Management and Reporting System (PMRS) are consolidated and transferred to the Information Technology program.

One-time

2007-09 Transportation Budget
Department of Transportation
Pgm P5 - Preservation - Cost Recov
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	0
2007-09 Work In Progress	0
<u>2007-09 New Starts</u>	<u>0</u>

Comments:

The Cost Recovery Subprogram accounts for the activities of the four cost recovery centers that provide services to other department programs and are reimbursed for the costs of those services. The four cost recovery centers and services they provide are: Materials Laboratory, Geographic Services, Printing Services, and Bridge Inspection.

2007-09 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	46,025
2007-09 Maintenance Level	47,289
Policy Non-Comp Changes:	
1. Low-Cost Transp Improvements	2,400
2. Traffic Signal Timing	654
3. Pilot Tow Truck Incentive Program	346
Policy -- Non-Comp Total	3,400
Policy -- Comp Total	3,528
Total Policy Changes	6,928
Total 2007-09 Biennium	54,217

Comments:

This Department of Transportation program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Low-Cost Transp Improvements - The low-cost enhancement program enables the traffic operations program to respond quickly to emerging safety problems by doing small projects usually costing less than \$50,000. Projects are required to be prioritized on a statewide basis. The Department will raise the project threshold to \$100,000 and provide funding to the highest priority small-scale safety and capacity projects. Examples of these types of projects include minor widening of freeway ramps, intersection channelization with minor widening, improvement of signal equipment and signal interconnection, bicycle and pedestrian projects, and guard rail spot improvements. \$2.4M is transferred from the Improvement - Safety Program (I1) to support the increased expenditures for low-cost enhancements. (Motor Vehicle Account-State). *Ongoing*

2. Traffic Signal Timing - The Department is unable to regularly re-time approximately 44 percent of state-owned and operated traffic signals. This funding will expand the signal re-timing program to enable the Department to time all signals on a regular schedule. Funding will also be used for the programming of incident, emergency, or special event signal timing plans. (Motor Vehicle Account-State) *One-time*

3. Pilot Tow Truck Incentive Program - Funding is provided for WSDOT to conduct a one-time pilot project for a tow truck incentive program to reduce clearance times and the congestion associated with heavy truck incidents, and to improve travel time reliability for motorists in King, Pierce, and Snohomish counties. The project will allow WSDOT to provide a \$2,500 incentive payment to towing companies that meet rapid response and quick clearance goals related to heavy truck incidents. (Motor Vehicle Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	32,731
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	22,237
2. Commercial Vehicle Detection Equip	<u>3,000</u>
New Starts -- Non-Comp Total	25,237
Total New Starts	25,237
<u>2007-09 New Starts</u>	<u>25,237</u>

Comments:

The Department of Transportation's Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Capital Projects - Traffic Operation projects improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. Funding is provided to complete ongoing intelligent transportation projects that include the testing of electronic container door seals for cargo entering the United States by ship; installing an automated commercial vehicle data collection system at the three commercial vehicle border crossings on the western Washington/British Columbia border; implementing a radio transfer pilot project to provide required information to the storm management center automatically; and implementing the Amber Alert plan by installing two variable message signs along Interstate 5 in the Olympia area. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local) *One-time*

2. Commercial Vehicle Detection Equip - Federal and state matching funds are provided for the second phase of the Commercial Vehicle Information Systems and Networks Program. This program allows for expanded motor carrier safety screening and enforcement at the roadside by delivering real-time information on motor carrier safety, size, weight and credentials. It will be implemented at eleven weigh stations along Interstate 5, Interstate 90, and Interstate 82. The project includes installation of license plate readers, tire sensors, thermal sensors, dimension in motion equipment, radiation detection equipment, and other existing technology to electronically check commercial vehicles without transponders. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	27,864
2007-09 Maintenance Level	28,996
Policy Non-Comp Changes:	
1. DOT Ombudsman	-200
2. Wounded Combat Veteran's Program	250
Policy -- Non-Comp Total	<u>50</u>
Policy -- Comp Total	1,743
Total Policy Changes	1,793
<u>Total 2007-09 Biennium</u>	<u>30,789</u>

Comments:

The Department of Transportation's Management Program provides agency-wide executive management and support service.

1. DOT Ombudsman - Funding is reduced to eliminate the position of Department of Transportation Ombudsman. (Motor Vehicle Account - State) *Ongoing*

2. Wounded Combat Veteran's Program - Funding is provided for establishing a wounded combat veteran's internship program. The program will assist returning wounded combat veterans by matching them with jobs at WSDOT that best match their military skills, or that would teach them new skills. Funds provided are intended to be used for salary and other expenditures related to participants of the program. It is anticipated that WSDOT will seek federal funds to support the continuation of this program. *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated
 (Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	48,316
2007-09 Maintenance Level	45,263
Policy Non-Comp Changes:	
1. SR 164 Bypass Study	489
2. Whatcom TDM	-150
3. Establish Freight Database	448
4. US 2 Route Development Plan	260
5. I-5 Martin Way Interchange	250
6. RTID Election and Start-up Costs	3,900
7. Software to Pinpoint Accidents	150
Policy -- Non-Comp Total	<u>5,347</u>
Policy -- Comp Total	3,189
Total Policy Changes	8,536
Total 2007-09 Biennium	<u>53,799</u>

Comments:

The Department of Transportation's Planning, Data, and Research Program provides management for and coordination and support of, multimodal transportation planning, data, and research.

1. SR 164 Bypass Study - Reappropriation funding is provided for a bypass feasibility study on State Route 164. (Motor Vehicle Fund - State) *One-time*

2. Whatcom TDM - A technical correction is made to the funding for the Whatcom Transportation Demand Management program to reflect two years of funding. \$150,000 was provided for this activity in the 2005-07 biennium, for a total of \$450,000 over three years. (Multimodal Account - State) *One-time*

3. Establish Freight Database - This project, led by the Transportation Northwest Regional Center (TransNow), includes gathering and evaluating freight data, using geographic information system technology to monitor truck movement, and establishing performance measures. Project results will help guide freight investment decisions and track project effectiveness. This work will also position Washington State to take advantage of future federal programs to improve freight mobility. WSDOT shall work with the Freight Mobility Strategic Investment Board to implement this project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

4. US 2 Route Development Plan - Reappropriation funding is provided to identify short-term and long-term safety improvements for US Highway 2. (Motor Vehicle Account - State) *One-time*

5. I-5 Martin Way Interchange - Reappropriation funding is provided for predesign work on safety improvements to the I-5 Martin Way interchange. (Motor Vehicle Account - State) *One-time*

6. RTID Election and Start-up Costs - Legislation approved in 2006 called for a joint Regional Transportation Investment District (RTID) and Sound Transit proposal to be placed on the general election ballot in November 2007. One-time funding is provided for the RTID planning process (\$724,000) and election costs (up to \$785,000) necessary to place the measure on the ballot. If the measure is successful, one-time funding will be provided to establish RTID's initial agency operations until tax revenues are available in September 2008 (\$2,391,000). RTID will reimburse the state for these expenses if the measure passes. (Motor Vehicle Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Appropriated

7. Software to Pinpoint Accidents - When responding to collisions and other incidents, it is often difficult for law enforcement officers to accurately identify the location for their traffic reports. To address this problem, the Department is provided one-time funding to develop an electronic map-based computer application that will enable law enforcement officers and others to more easily locate collisions and other incidents in the field. This will improve the accuracy of incident locations, and provide better data for prioritizing safety improvements and allocating law enforcement resources. (Motor Vehicle Account-Federal) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	47,274
2007-09 Maintenance Level	67,001
<u>Total 2007-09 Biennium</u>	<u>67,001</u>

Comments:

The Department of Transportation's Charges from Other Agencies program pays for statewide overhead activity costs that are allocated to each agency, such as: State Auditor; Archives and Records Management; General Administration (GA) Facilities & Services; GA Consolidated Mail, and others.

2007-09 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
 (Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	89,991
2007-09 Maintenance Level	103,680
Policy Non-Comp Changes:	
1. Low-Income Car Ownership Program	60
2. Rail Transit Safety Plans	136
3. Reauthorization of ACCT	381
4. Regional Mobility Grant Program	17,168
5. Growth and Trans Efficiency Centers	2,400
6. Additional Vanpool Vans	2,600
7. Trip Reduction Performance Program	1,000
8. CTR School Study	200
Policy -- Non-Comp Total	<u>23,945</u>
Policy -- Comp Total	450
Total Policy Changes	24,395
Total 2007-09 Biennium	<u>128,075</u>

Comments:

The Department of Transportation's Public Transportation Program provides public transportation and trip reduction efforts throughout the state.

1. Low-Income Car Ownership Program - Funding is reappropriated for the Low-Income Car Ownership program (LICO). This one-time funding supports and expands programs that help low-income people acquire cars to get to work. \$200,000 was provided in 2005-07; however contract delays resulted in \$60,000 being reappropriated in 2007-09. Through a competitive RFP process, three non-profit organizations have been awarded LICO grants. (Multimodal Transportation Account - State) *One-time*

2. Rail Transit Safety Plans - Funds are provided for implementing SB 5084 (requiring rail transit safety plans), bringing Washington into compliance with recently updated federal laws. The Federal Transit Authority requires that owners and operators of rail transit systems submit safety and security plans to the Department for review. The Department will be reimbursed through an annual fee charged to rail transit system owners and operators. (Multimodal Transportation Account-Private/Local) *Ongoing*

3. Reauthorization of ACCT - Funds are provided for the implementation of SHB 1694, reauthorizing the Agency Council on Coordinated Transportation (ACCT) for three years at staffing and funding levels of the 2005-07 biennium. (Multimodal Transportation Account - State) *Ongoing*

4. Regional Mobility Grant Program - Funding is reappropriated for regional mobility projects. The regional mobility grant program was funded in 2006 following legislative approval of the project list submitted by the Office of Transit Mobility. Project delays necessitate reappropriation for projects approved by the legislature in 2006. (Multimodal Transportation Account - State) *One-time*

5. Growth and Trans Efficiency Centers - Funding is provided for implementing provisions of the CTR Efficiency Act of 2006, ESSB 6566/RCW 70.94.528 which established Growth and Transportation Efficiency Centers (GTECs) as priorities for transportation demand management efforts. Funding is provided as a state match to local investments. (Multimodal Transportation Account - State) *One-time*

6. Additional Vanpool Vans - Funding is provided to the Vanpool program for additional vanpool grants. (Multimodal Transportation Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm V - Public Transportation
Total Appropriated

7. Trip Reduction Performance Program - Funding is provided for the Trip Reduction Performance Program. This competitive program provides incentives encouraging entrepreneurial and innovative services that result in fewer vehicle trips to and from work. (Multimodal Transportation Account - State) *One-time*

8. CTR School Study - Funding is provided for the Commute Trip Reduction program to study addressing potential regulatory and funding approaches to change travel behavior to schools. (Multimodal Transportation Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	244,180
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	<u>285,909</u>
New Starts -- Non-Comp Total	285,909
Total New Starts	285,909
<u>2007-09 New Starts</u>	<u>285,909</u>

Comments:

The Washington State Ferries capital program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 28 vessels and 20 terminals.

1. Capital Projects - Funding is provided for projects that preserve existing ferry terminals and vessels, and to continue the replacement of four auto-passenger ferries. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Private/Local)

Terminal improvement project funding is moved to the 2009-11 and 2011-13 biennia. As provided in ESSB 2358, design and construction funding for terminal improvement projects may be requested after the following conditions have been met: 1) ridership demand forecasts are reconciled and recast; 2) a survey is conducted to gather data on ferry users and to help inform fares, pricing policies, and operational strategies; 3) pricing policies and operational strategies are developed and reviewed; and 4) pre-design studies are completed. *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
 (Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	375,915
2007-09 Maintenance Level	389,878
Policy Non-Comp Changes:	
1. Terminal Maintenance Adjustment	1,843
2. Implement Ferries Finance Study	694
3. Protect Against Ferry Fuel Spills	932
4. Collective Bargaining Staff transf	-100
5. Vashon Passenger Only Ferry Svcs	<u>1,830</u>
Policy -- Non-Comp Total	5,199
Policy -- Comp Total	18,942
Total Policy Changes	24,141
<u>Total 2007-09 Biennium</u>	<u>414,019</u>

Comments:

The Washington Ferries (WSF) operations program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 28 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. Terminal Maintenance Adjustment - Funding is provided for items previously funded as capital preservation, which are moved to maintenance to conform with the definitions in ESSB 6127 regarding state ferries. (Puget Sound Ferries Operations Account-State) *One-time*

2. Implement Ferries Finance Study - Funding is provided to implement the Ferries Finance Study, as directed by the Legislature in ESHB 2358. (Puget Sound Ferries Operations Account-State) *Ongoing*

3. Protect Against Ferry Fuel Spills - Funding is provided for the agency to comply with Department of Ecology rules regarding the transfer of oil on or near state waters. The rules are a result of ESSB 6224, passed in 2006, regarding oil spill prevention and response. One year of funding is provided to comply with the fixed facility compliance portion of the rules regarding on-board fuel transfers. WSF will apply to the Department of Ecology for alternate compliance, as allowed by the rules. The WSF may request funding in the 2008 Supplemental budget for the costs of implementing the rules under a plan approved by the Department of Ecology. (Puget Sound Ferries Operations Account-State) *One-time*

4. Collective Bargaining Staff transf - Funding for 0.5 FTE for collective bargaining activities is moved to OFM's Labor Relations Office. (Puget Sound Ferry Operations Account - State) *Ongoing*

5. Vashon Passenger Only Ferry Svcs - Funding is provided for one additional year of operating costs for the Vashon passenger-only ferry service. Legislation passed in 2006 directed WSF to continue passenger-only ferry service on the Vashon-to-Seattle route until it is assumed by a county ferry district. (Multimodal Transportation Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	36,876
2007-09 Maintenance Level	36,613
Policy Non-Comp Changes:	
1. Longview Indust Area Corr. Study	<u>250</u>
Policy -- Non-Comp Total	250
Policy -- Comp Total	171
Total Policy Changes	421
<u>Total 2007-09 Biennium</u>	<u>37,034</u>

Comments:

The Department of Transportation's Rail Operating program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. Longview Indust Area Corr. Study - Reappropriation funds are provided for a study of the feasibility of realigning highway and rail in the Longview Industrial Area (SR 432) corridor. (Multimodal Transportation Account-State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	93,981
2007-09 Work In Progress	0
Policy Non-Comp Changes:	
1. Capital Projects	213,481
2. PCC Rehabilitation Grants	7,000
3. Freight Rail Investment Bank	<u>2,500</u>
New Starts -- Non-Comp Total	222,981
Total New Starts	222,981
<u>2007-09 New Starts</u>	<u>222,981</u>

Comments:

The Department of Transportation's Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. Capital Projects - Funds are provided for rail capital projects that are intended to facilitate the movement of people and goods, reduce conflicts between rail and roadways, reduce conflicts between passenger rail and freight rail, and support ports and shippers in the state. (Various Accounts) *One-time*

2. PCC Rehabilitation Grants - Funds are provided for grants to any intergovernmental entity or local rail district that assumes the operating rights to the Palouse River and Coulee City Railroad for the purpose of refurbishing the rail lines. (Transportation Infrastructure Account--State) *One-time*

3. Freight Rail Investment Bank - Funds are provided for loans for rail capital improvements. (Transportation Infrastructure Account-State) *Ongoing*

2007-09 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	11,510
2007-09 Maintenance Level	10,446
Policy -- Comp Total	751
Total Policy Changes	751
<u>Total 2007-09 Biennium</u>	<u>11,197</u>

Comments:

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under Department of Transportation's stewardship agreement with the Federal Highway Administration (FHWA), Local Programs serves as the program manager for all federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

2007-09 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
 (Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	125,815
2007-09 Work In Progress	250
Policy Non-Comp Changes:	
1. Capital Projects	3,100
2. Museum of Flight Pedestrian Bridge	3,500
3. SR 20 Winthrop Bike Path	1,949
4. Safe Routes to Schools	7,000
5. Pedestrian & Bicycle Safety Program	11,000
6. 2005-07 Reappropriations	45,256
7. Federal Funding Adjustment Option	4,000
8. Passenger Only Ferry	8,500
9. Franklin County Slide	800
10. State Infrastructure Account	1,809
11. FMSIB Projects	75,431
12. FMSIB Reappropriations	30,558
13. Marine View Drive Bridge	500
14. Streetcar Study	<u>250</u>
New Starts -- Non-Comp Total	193,653
Total New Starts	193,653
<u>2007-09 New Starts</u>	<u>193,903</u>

Comments:

Local Programs administers the local agency federal program that provides approximately \$350 million in financial assistance and approximately \$90 million in state funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations statewide for approximately 1,200 local transportation improvement projects.

1. Capital Projects - Funding is provided for: Icicle Rail Station in Leavenworth \$250,000 (Multimodal Account - State); Union Gap City Road \$1,500,000 (Motor Vehicle Account - State; Saltwater State Park Bridge \$350,000 (Motor Vehicle Account - State); Coal Creek Parkway \$1,000,000 (Motor Vehicle Account - State)

One-time

2. Museum of Flight Pedestrian Bridge - Federal funding is provided for the Museum of Flight pedestrian bridge. (Multimodal Account - Federal) *One-time*

3. SR 20 Winthrop Bike Path - Provides funding for the construction of a designated pedestrian and bicycle path and bridge along SR 20 through the Town of Winthrop. (Multimodal Account - State) *One-time*

4. Safe Routes to Schools - Provides funding for Safe Routes to School projects identified on LEAP Transportation Document 2007-A. (Motor Vehicle Account - Federal) *One-time*

5. Pedestrian & Bicycle Safety Program - Provides funding for Pedestrian and Bicycle Safety Program projects identified on LEAP Transportation Document 2007-A. (Multimodal Account - State, Transportation Partnership Account - State) *One-time*

2007-09 Transportation Budget
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated

6. 2005-07 Reappropriations - Provides reappropriations for projects funded in 2005-07 which were not completed and have requested reappropriations to complete the projects in 2007-09. If the projects are not completed by June 30, 2009, the funding will lapse. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Transportation Partnership Account - State, Freight Mobility Account - State, Freight Multimodal Account - State, Passenger Ferry Account - State, Multimodal Account - State, Nickel Account - State) *One-time*

7. Federal Funding Adjustment Option - Additional federal authorization to allow the Department of Transportation to use transfer authority between local programs and highway construction programs. (Motor Vehicle Account - Federal) *One-time*

8. Passenger Only Ferry - Provides funding for the establishment of a local ferry grant program. (Passenger Only Ferry Account - State) *One-time*

9. Franklin County Slide - Federal emergency funding to repair County Road R-170 in Franklin County (Motor Vehicle Account - Federal) *One-time*

10. State Infrastructure Account - The State Infrastructure Bank state funds are provided as a match for federal funds used as loans to local entities to facilitate investment in surface transportation facilities. (Highway Infrastructure Account - State) *One-time*

11. FMSIB Projects - Provides funding for Freight Strategic Mobility Investment Board for 2007-09 projects. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Freight Congestion Relief Account - State, Freight Mobility Account - State, Freight Multimodal Account - State, Multimodal Account - State) *One-time*

12. FMSIB Reappropriations - Provides reappropriations for projects funded in 2005-07 which were not completed and have requested reappropriations to complete the projects in 2007-09. If the projects are not completed by June 30, 2009, the funding will lapse. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Freight Mobility Account - State, Freight Multimodal Account - State, Multimodal Account - State) *One-time*

13. Marine View Drive Bridge - These funds are the state match for federal funds allocated for this emergency project to repair extensive damage caused by the December, 2006 storms. (Motor Vehicle Account - State) *One-time*

14. Streetcar Study - Streetcar Feasibility Study (Multimodal Account - State) *One-time*

2007-09 Transportation Budget
Washington State Patrol
Field Operations Bureau
Total Appropriated
 (Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	211,776
2007-09 Maintenance Level	219,610
Policy Non-Comp Changes:	
1. King Air Maintenance	179
2. Traffic Investigation Equipment	81
3. Health Bene. for WSP Surviving Dep	100
4. Adj. for Changed Retirement Age	-200
5. Projected Vacancy Rate	-1,076
6. SHB 1304 Commercial Motor Vehicle	<u>1,662</u>
Policy -- Non-Comp Total	746
Policy -- Comp Total	16,101
Total Policy Changes	16,847
Total 2007-09 Biennium	<u>236,457</u>

Comments:

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

1. King Air Maintenance - Funds are provided for the transportation share of the engine overhaul on the 1983 King Air and the replacement of the aging wing and tail de-ice boots. (State Patrol Highway Account-State) *One-time*

2. Traffic Investigation Equipment - Funds are provided to replace aging total station devices used in the investigation of major collisions and crime scenes. (General Fund-State, State Patrol Highway Account-State) *One-time*

3. Health Bene. for WSP Surviving Dep - Funds are provided for the implementation of SHB 1417 (Providing health care benefits for surviving dependents of officers killed in the line of duty). (State Patrol Highway Account-State) *Ongoing*

4. Adj. for Changed Retirement Age - A funding adjustment is made to reflect the passage of SB 5313 (Changing the mandatory retirement age from 60 to 65). (State Patrol Highway Account-State) *Ongoing*

5. Projected Vacancy Rate - A funding adjustment is made to more accurately reflect the rate at which the Washington State Patrol can fill vacant trooper positions. (State Patrol Highway Account-State) *One-time*

6. SHB 1304 Commercial Motor Vehicle - Funds are provided for the implementation of SHB 1304 (Increasing commercial motor vehicle safety). (State Patrol Highway Account-State) *Ongoing*

2007-09 Transportation Budget
Washington State Patrol
Investigative Services Bureau
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	1,358
2007-09 Maintenance Level	1,075
Policy Non-Comp Changes:	
1. Death Investigation System	<u>143</u>
Policy -- Non-Comp Total	143
Policy -- Comp Total	82
Total Policy Changes	225
<u>Total 2007-09 Biennium</u>	<u>1,300</u>

Comments:

This Bureau is primarily funded by the General Fund, but transportation does use a portion of the services available. The bureau consists of the Narcotics Section, Organized Crime Intelligence Unit, Computer Forensics Unit, Special Weapons and Tactics Team (SWAT), Criminal Records, and Toxicology Lab.

1. Death Investigation System - Funds are provided to expand the Death Investigation System from one county to twelve additional counties. (Death Investigations Account-State, State Patrol Highway Account-State) *Ongoing*

2007-09 Transportation Budget
Washington State Patrol
Technical Services Bureau
Total Appropriated
 (Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	93,383
2007-09 Maintenance Level	98,350
Policy Non-Comp Changes:	
1. Self Insurance Premium	522
2. Technology Staffing and Tools	473
3. Electronic Traffic Info Processing	662
4. ACCESS Network Support	98
5. DUI Cost Recovery Equip & Support	800
6. General Administration Bld Remodel	<u>-503</u>
Policy -- Non-Comp Total	2,052
Policy -- Comp Total	4,763
Total Policy Changes	6,815
Total 2007-09 Biennium	<u>105,165</u>

Comments:

The Washington State Patrol's (WSP's) Technical 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 - Fund are provided for the Washington State Patrol's self insurance premium, which was increased to reflect claims experience. (General Fund-State, State Patrol Highway Account-State) *Ongoing*

2. Technology Staffing and Tools - Funds are provided for four new positions that will support the technological needs of the Washington State Patrol and its public safety partners. (General Fund-State, State Patrol Highway Account-State) *Ongoing*

3. Electronic Traffic Info Processing - Funds are provided to further the Washington State Patrol's role in implementing the eTRIP initiative, which creates an automated system that enables law enforcement agencies to electronically create citations and collision reports in the field and transmit the information to authorized users. (State Patrol Highway Account-State) *Ongoing*

4. ACCESS Network Support - Funds are provided for four positions to provide adequate network staffing to support the Washington State Patrol's electronic message switch: A Central Computer Enforcement Service System (ACCESS). (State Patrol Highway Account-State) *Ongoing*

5. DUI Cost Recovery Equip & Support - Funds are provided from anticipated driving while under the influence (DUI) cost reimbursements to purchase in-car video camera equipment, and replace aged breath test equipment that will enhance the agency's ability to arrest and convict DUI offenders. (State Patrol Highway Account-State) *One-time*

6. General Administration Bld Remodel - A funding adjustment is made for the unauthorized renovation of Washington State Patrol facilities in the General Administration Building during the 2005-07 biennium. (State Patrol Highway Account-State) *Ongoing*

2007-09 Transportation Budget
Washington State Patrol
Capital
Total Appropriated
 (Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	2,801
2007-09 Maintenance Level	0
Policy Non-Comp Changes:	
1. Capital Budget Minor Work Projects	2,200
2. Capital Shelton Academy Reg Utility	687
3. Capital Olympia Aviation Facility	<u>47</u>
Policy -- Non-Comp Total	2,934
Total Policy Changes	2,934
<u>Total 2007-09 Biennium</u>	<u>2,934</u>

Comments:

Capital project funding is one-time funding for project phases that will be completed during the 2007-09 biennium. The type of capital projects are minor repairs to existing facilities and installation of utility services.

1. Capital Budget Minor Work Projects - Funds are provided for: HVAC renovation at the Chehalis, Kelso, Okanogan and Ellensburg detachments \$195,000; roof replacements at the Toppenish, SeaTac NB, Sea Tac SB and Plymouth weigh stations \$50,000; Shelton Academy roof drain and downspout replacement \$35,000; parking lot repairs at Okanogan, Goldendale, Ritzville, Moses Lake detachment offices and the Wenatchee 6 headquarters \$100,000; weigh station scale replacement at Brady and Artic \$290,000; carpet replacement at Ritzville, Moses Lake, Morton, Kelso, Chehalis, Walla Walla, Kennewick, South King, and Hoquiam detachment offices \$152,000; HVAC replacement at Tacoma and Marysville detachment offices \$185,000; Bellevue tower repair and upgrade \$330,000; replacement of 21 communication site underground fuel tanks \$473,000; communication site building replacements at Lind, Scoggans Mountain, and Lewiston Ridge \$240,000; and unforeseen emergency repairs \$150,000. (State Patrol Highway Account-State) *One-time*

2. Capital Shelton Academy Reg Utility - Funds are provided for design and construction of a regional waste water treatment systems for the Washington State Patrol's (WSP) Shelton Academy. This project is a partnership among the WSP, the Department of Corrections, Mason County, and the city of Shelton. The waste water system was partially funded in the 2003-05 biennium. Funds provided in the 2007-09 budget will complete this project with the exception of the water system, which is the subject of on-going negotiations. The cost of the water system (\$150,000) may require appropriation in the future. (State Patrol Highway Account-State) *One-time*

3. Capital Olympia Aviation Facility - Funding is provided for pre-design of a single, consolidated aviation facility at the Olympia airport to house the fixed wing operations of the Washington State Patrol, Department of Natural Resources (DNR) and the Department of Fish and Wildlife and the rotary operations of the DNR. (State Patrol Highway Account-State) *One-time*

2007-09 Transportation Budget
Department of Licensing
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	205,015
2007-09 Maintenance Level	203,985
Policy Non-Comp Changes:	
1. Increase Mailer Size	1,774
2. Agency Investigations	247
3. Commercial Driver License Testing	2,941
4. Motorcycle Task Force	716
5. Border Crossing	8,872
6. HB 1304 - Commercial Motor Vehicles	1,145
7. System Replacement Planning	636
8. Research and Analysis Capabilities	405
9. SSB 5937 - On-line Access	350
10. Inter-State Fuel Tax Auditors	460
Policy -- Non-Comp Total	17,546
Policy -- Comp Total	10,839
Total Policy Changes	28,385
Total 2007-09 Biennium	232,370

Comments:

The Department of Licensing licenses drivers, vehicles, and businesses. The Director's Office and Agency Services Division includes the Director's office, administrative services, human resources, government relations, public affairs, and the budget office.

1. Increase Mailer Size - Funding is provided for the agency to increase the vehicle registration renewal notices to a letter size. (Motor Vehicle Account-State) *Ongoing*

2. Agency Investigations - Funding is provided to contract with the Office of the Attorney General for one year to investigate criminal activity uncovered in the course of the agency's licensing and regulatory activities. One-time funding is provided, with reporting requirements to ensure the agency is meeting its goals of increased prosecution of illegal activity. (Motor Vehicle Account-State, Highway Safety Account-State) *One-time*

3. Commercial Driver License Testing - Funding is provided for the agency to conduct 60% of commercial driver license skills testing, which are currently provided by third-party testers. Funding is contingent upon the enactment of SHB 1267 (Modifying Commercial Driver's License Requirements), which will raise approximately \$1.7 million in fee revenue. (Highway Safety Account-State) *Ongoing*

4. Motorcycle Task Force - Funding is provided to implement recommendations of a recent Motorcycle Safety Task Force. The Department of Licensing will develop new training locations, evaluate curriculums, train instructors, and train 3,000 additional students per year. Funding is contingent upon the enactment of SB 5273 (Motorcycle Driver's License Endorsement and Education), which redirects the \$5 endorsement fee to the Motorcycle Safety Education Account (an estimated \$257,000 transfer). (Motorcycle Safety Education Account-State) *Ongoing*

5. Border Crossing - Funding is provided to implement an alternative, voluntary drivers license and identicard with enhanced security features to facilitate crossing the Canadian border, in response to the federal Western Hemisphere Travel Initiative. Enabling legislation ESHB 1289 (Enhanced River's Licenses and Identicards), in part, allows the DOL to charge an additional fee for the enhanced license, raising an estimated \$5.3 million. (Highway Safety Account-State, DOL Services Account-State) *Ongoing*

2007-09 Transportation Budget
Department of Licensing
Total Appropriated

6. HB 1304 - Commercial Motor Vehicles - Funding is provided to implement SHB 1304 (Commercial Motor Vehicle Carriers) contingent upon its enactment. (State Patrol Highway Account-State) *Ongoing*

7. System Replacement Planning - Funding is provided to develop a strategy for business process reengineering for the vehicle and driver services divisions. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, DOL Services Account-State) *One-time*

8. Research and Analysis Capabilities - Funding is provided for additional staffing for the agency's Research and Planning Office to manage and analyze data gathered and owned by the agency. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State, DOL Services Account-State) *Ongoing*

9. SSB 5937 - On-line Access - Funding is provided to implement SSB 5937 (Additional Patrols along High-accident Corridors) contingent upon its enactment. (Highway Safety Account-State) *One-time*

10. Inter-State Fuel Tax Auditors - Funding is provided for two revenue auditors to conduct audits of major oil companies that do business in Washington State. The agency estimates these audits will bring in an additional \$1.5 million per biennium in fuel taxes. (Motor Vehicle Account-State) *Ongoing*

2007-09 Transportation Budget
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	1,679
2007-09 Maintenance Level	759
Policy Non-Comp Changes:	
1. SHB 2358 Ferry Finance	500
2. Policy Analyst	183
3. Regional Transportation	400
4. HB 1694 Coordinated Transportation	300
5. Freight Funding Study	500
Policy -- Non-Comp Total	1,883
Policy -- Comp Total	11
Total Policy Changes	1,894
Total 2007-09 Biennium	2,653

Comments:

The Joint Transportation Committee (JTC) was created during the 2005 Legislative Session. The purpose of the Committee is to review and research transportation programs and issues to better inform state and local government policy makers, including legislators.

1. SHB 2358 Ferry Finance - Funding is provided to implement the recommendations of Engrossed Substitute House Bill No. 2538 (regarding state ferries). (Motor Vehicle Account - State) *One-time*

2. Policy Analyst - The Joint Transportation Committee will add a policy analyst position, bringing the total number of analysts to three. (Motor Vehicle Account-State) *Ongoing*

3. Regional Transportation - Funding is provided for an analysis of implementation options regarding governance in central Puget Sound. (Motor Vehicle Fund - State). *One-time*

4. HB 1694 Coordinated Transportation - Funding is provided to implement SHB 1694. SHB 1694 reauthorizes the Agency Council on Coordinated Transportation, and directs the Joint Transportation Committee to convene stakeholders and study programmatic and legal changes necessary to provide effective coordination of special needs transportation at the sub-regional level. (Motor Vehicle Account - State) *One-time*

5. Freight Funding Study - Funding is provided for SSB 5207, a study of user fees or other funding to support improvements for truck and rail freight traffic. (Motor Vehicle Account-State and Multi-Modal Account - State) *One-time*

2007-09 Transportation Budget
LEAP Committee
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	50
2007-09 Maintenance Level	0
Policy Non-Comp Changes:	
1. TEIS Transition	795
2. TEIS Program Funding	800
Policy -- Non-Comp Total	1,595
Total Policy Changes	1,595
Total 2007-09 Biennium	1,595

Comments:

The Legislative Evaluation and Accountability Program (LEAP) Committee was created by the Legislature in 1977 to be the Legislature's independent source of information and technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

1. TEIS Transition - Funding is provided for the recommendations in the LEAP study of the Transportation Executive Information System (TEIS) which will lead to the development of enhanced budget development, reporting, fund balance, and project monitoring systems. The funding may also be used for the transition of the Legislative system from Department of Transportation System to LEAP. TEIS will continue to be fully operational and supported by the Department of Transportation through the 2009-11 biennium and the new system being tested in the 2009-11 biennium with the new system fully operational on July 1, 2011. (Motor Vehicle Account - State) *Ongoing*

2. TEIS Program Funding - Transfers existing funds from the Department of Transportation to the LEAP Committee for management and the oversight of the TEIS system. (Motor Vehicle Account - State)
One-time

2007-09 Transportation Budget
Office of the State Auditor
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	4,000
2007-09 Maintenance Level	0
Total 2007-09 Biennium	0

Comments:

The State Auditor was appropriated a one time funding of four million dollars in 2005-07 for transportation performance audits.

2007-09 Transportation Budget
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	217
2007-09 Maintenance Level	434
Policy Non-Comp Changes:	
1. Trans Capital Budget System	75
2. Permit Integration	2,545
3. Labor Relations Office	100
Policy -- Non-Comp Total	2,720
Total Policy Changes	2,720
Total 2007-09 Biennium	3,154

Comments:

The Office of Financial Management provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting, and develops the Governor's budgets and policies.

1. Trans Capital Budget System - Funding is provided to the Office of Financial Management (OFM) to address transportation budget and reporting requirements in the new proposed state capital project budgeting system. (Motor Vehicle Account - State) *One-time*

2. Permit Integration - The Office of Regulatory Assistance will plan, coordinate and develop with its partners, statewide, multi-agency permits for transportation infrastructure and other infrastructure projects that integrate local, state, and federal permit requirements and mitigation standards. It also will establish specific performance measures. This ongoing collaborative project will create a streamlined permit process, along with supporting systems and infrastructure, that will benefit Washington citizens and businesses and will be functional on June 30, 2009. The Association of Washington Cities and the Washington State Association of Counties will continue work on a project to improve environmental permitting and mitigation processes. The efforts are intended to result in a one-stop permitting process for most federal, state, and local agencies. The local transportation share of this project is supported by dedicated city and county gas tax revenues set aside for city and county transportation studies approved by the Legislature. (Motor Vehicle Account-State) *Ongoing*

3. Labor Relations Office - Staff no longer needed at WSF for collective bargaining activities is moved to OFM's Labor Relations Office. (Puget Sound Ferry Operations Account - State) *Ongoing*

2007-09 Transportation Budget
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

April 19, 2007
5:11 pm

	Conference Final
2005-07 Estimated Expenditures	1,017
2007-09 Maintenance Level	1,039
Policy Non-Comp Changes:	
1. Pilot Exam and Simulator Evaluation	100
Policy -- Non-Comp Total	100
Policy -- Comp Total	17
Total Policy Changes	117
Total 2007-09 Biennium	1,156

Comments:

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

1. Pilot Exam and Simulator Evaluation - Funding is provided for an examination and simulator evaluation to help identify local and out-of-state candidates for entry into an eight-month to three-year training program so the state can maintain its current level of trained pilots. The Board of Pilotage Commissioners estimates that one-third of its licensed pilots will retire within the next ten years. (Pilotage Account-State) *Ongoing*

2007-09 Transportation Budget
Utilities and Transportation Comm
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	501
2007-09 Maintenance Level	501
Policy -- Comp Total	4
Total Policy Changes	4
Total 2007-09 Biennium	505

Comments:

The Utilities and Transportation Commission administers one program funded by the state's transportation budget--the Grade Crossing Protective Account. This account provides funds for the installation or upgrade of signals or other warning devices at railroad crossings and for general rail safety projects that pose a high risk to public safety (such as pedestrian trespass prevention).

2007-09 Transportation Budget
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	21,318
2007-09 Maintenance Level	21,601
Policy -- Comp Total	188
Total Policy Changes	188
Total 2007-09 Biennium	21,789

Comments:

The Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local level.

2007-09 Transportation Budget
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	487
2007-09 Maintenance Level	215
Policy -- Comp Total	8
Total Policy Changes	8
Total 2007-09 Biennium	223

Comments:

Funding is provided to the Department of Archeology and Historic Preservation to continue the improved cultural resource oversight of transportation projects. The Department is created in Chapter 333, Laws of 2005 (2SSB 5056). (Motor Vehicle Account-State)

2007-09 Transportation Budget
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	3,553
2007-09 Maintenance Level	3,641
Policy Non-Comp Changes:	
1. Implementing Maintenance Management	<u>481</u>
Policy -- Non-Comp Total	481
Policy -- Comp Total	259
Total Policy Changes	740
<u>Total 2007-09 Biennium</u>	<u>4,381</u>

Comments:

The County Road Administration Board (CRAB) administers grants for transportation projects that best address the program criteria established by the Board in accordance with legislative direction. The Board is comprised of 9 members: six county commissioners/council members and three county engineers. The Board establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the State. The CRAB became responsible for distributing counties' portion of the fuel tax in 1985. At the same time, the agency also became the custodian of the county road log, a database of over 40,000 miles of roads. The formula for the distribution of fuel tax revenues is updated biennially to reflect statewide changes in population, costs, and mileage.

1. Implementing Maintenance Management - The County Road Administration Board is developing a maintenance management system to manage county transportation assets. This project includes working with counties to gather and analyze data, developing rules and model programs for the counties, and reporting annual data to the Transportation Commission. The system is expected to be in place in 2007 and will need ongoing funding to maintain it. (County Arterial Preservation Account - State) *Ongoing*

2007-09 Transportation Budget
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	97,985
2007-09 Work In Progress	97,209
Policy Non-Comp Changes:	
1. Ferry Capital Improvement Program	<u>2,020</u>
New Starts -- Non-Comp Total	2,020
Total New Starts	2,020
<u>2007-09 New Starts</u>	<u>99,229</u>

Comments:

County Road Administration Board administers two capital programs:

Rural Arterial Program (RAP) - The program provides funding for the reconstruction of rural arterial roads. The road system which encompasses 12,550 miles of roadway owned by the counties provides the starting roadway in transporting goods to the marketplace.

County Arterial Preservation Program (CAPP) - The program is a resource dedicated to the preservation of paved county arterials throughout the State. These funds are allocated directly to the counties to assist them in preserving their roadways. The County Road Administration Board monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by the Board to the counties based on the number of paved arterial lane miles in the unincorporated area of each county and must be used for improvements to sustain the structural, safety, and operational integrity of county arterials.

1. Ferry Capital Improvement Program - The Board is required by law to evaluate new requests for funding for capital ferry improvements by Pierce, Skagit, Wahkiakum, and Whatcom counties. The Board supports grant funding in the 2007-09 Biennium for three projects: Puget Island ferry ramp reconstruction in Wahkiakum County, assistance with ferry replacement costs for the MV Steilacoom ferry in Pierce County, and assistance with ferry replacement costs for the MV Whatcom Chief in Whatcom County. (Motor Vehicle Account - State) *Ongoing*

2007-09 Transportation Budget
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	3,262
2007-09 Maintenance Level	3,328
Policy Non-Comp Changes:	
1. Revise Pension Gain-Sharing	<u>-4</u>
Policy -- Non-Comp Total	-4
Policy -- Comp Total	264
Total Policy Changes	260
<u>Total 2007-09 Biennium</u>	<u>3,588</u>

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by the Board in accordance with legislative direction. The Board is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation officials, two transit representatives, a private sector representative, a member representing the ports, a Governor appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of the Department of Transportation.

2007-09 Transportation Budget
Transportation Improvement Board
Capital
Total Appropriated
 (Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	197,826
2007-09 Work In Progress	209,343
Policy Non-Comp Changes:	
1. SSB 5483 - City Hardship Assistance	400
2. Urban Arterial Program Bonds	<u>15,000</u>
New Starts -- Non-Comp Total	15,400
Total New Starts	15,400
<u>2007-09 New Starts</u>	<u>224,743</u>

Comments:

Transportation Improvement Board administers the following grant programs:

Urban Corridor Program - The program provides funding for cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts. Projects are selected through a competitive process. Project selection criteria includes: mobility, economic development, safety, local support, and transportation mode accessibility.

Small City Arterial Program - The program provides funding to preserve and improve the arterial roadway system in cities and towns with a population of less than 5,000. The projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, and local support.

Urban Arterial Program - The program provides funding to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are selected through a competitive process. Project selection criteria includes: safety, mobility, pavement condition, transportation mode accessibility, and local support.

City Hardship Assistance Program - Road Transfer Program - The program provides funding to assist in offsetting the extraordinary costs associated with the transfer of state highways to cities. This is a non-competitive grant program that awards funds to cities with a population of less than 20,000, which receives a Route Jurisdiction Transfer. SSB 5483 will move the program and funding from the Urban Arterial Trust Account to the Small City Pavement and Sidewalk Account.

Sidewalk Program - The program provides funding for pedestrian projects, and is available to small city and urban agencies. Urban agencies and small cities compete separately. Project selection criteria include safety, pedestrian access, and local support.

Small City Pavement Preservation - The program provides funding for chip seal and overlay of existing pavement and sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria includes: pavement condition, economy of scale provided by "piggybacking" on WSDOT and County road work, roadway width, loading, and sidewalk maintenance.

1. SSB 5483 - City Hardship Assistance - City Hardship Assistance Program (CHAP) funds are moved from the Urban Arterial Trust Account to the Small City Preservation and Sidewalk Account (Small City Preservation and Sidewalk Account - State) *One-time*

2. Urban Arterial Program Bonds - \$15 million in additional bond appropriation authority is provided to cover construction cost inflation increases for projects currently pending at TIB (Urban Arterial Trust Account - State) *One-time*

2007-09 Transportation Budget
Marine Employees' Commission
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	394
2007-09 Maintenance Level	412
Policy -- Comp Total	10
Total Policy Changes	10
Total 2007-09 Biennium	422

Comments:

The Marine Employees' Commission resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining units.

2007-09 Transportation Budget
Transportation Commission
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	5,206
2007-09 Maintenance Level	1,397
Policy Non-Comp Changes:	
1. Ferry Market Survey	350
2. Spokane Regional Transportation	25
3. Continuation of Tolling Study	275
4. Long term Ferry Finance study	100
Policy -- Non-Comp Total	750
Policy -- Comp Total	241
Total Policy Changes	991
Total 2007-09 Biennium	2,388

Comments:

The Transportation Commission provides a public forum for transportation policy development and functions. In that role, the Commission adopts a comprehensive and balanced statewide transportation plan that reflects the priorities of government and addresses local, regional and statewide needs. The Commission conducts policy studies as assigned to it by the Legislature. Ongoing policy tasks assigned by the Legislature include: Setting ferry fares and highway tolls; providing oversight of the Transportation Innovative Partnership Program; conducting performance reviews of transportation-related agencies; proposing transportation priorities and a comprehensive ten-year investment program; and, preparing a statewide multimodal transportation progress report to be submitted to the Governor and Legislature.

1. Ferry Market Survey - Funding is provided for a market survey of ferry ridership demand and price sensitivity as part of the Joint Transportation Committee ferry study recommendations and provisions of ESHB 2358 (Ferry Financing). (Motor Vehicle Account - State) *Ongoing*

2. Spokane Regional Transportation - Funding is provided in support of a regional transportation summit in Spokane to discuss option regarding regional governance and funding for various transportation needs. (Motor Vehicle Account - State) *One-time*

3. Continuation of Tolling Study - Funding is provided for more detailed modeling of tolling options on specific routes and structures. The Commission shall contract with the WSDOT Economic Partnership Program to develop tolling scenarios. (Motor Vehicle Account - State) *One-time*

4. Long term Ferry Finance study - Funding is provided for a study of options of long term finance support of the ferry capital program in FY 2009. (Motor Vehicle Account) *Ongoing*

2007-09 Transportation Budget
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	666
2007-09 Maintenance Level	673
Policy -- Comp Total	22
Total Policy Changes	22
Total 2007-09 Biennium	695

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects, and minimizing the impact of freight movement on local communities.

2007-09 Transportation Budget
State Parks and Recreation Comm
Capital
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	1,400
2007-09 Maintenance Level	0
<u>Total 2007-09 Biennium</u>	<u>0</u>

Comments:

The State Parks and Recreation Commission receives transportation funding for ditch clearing and pothole filling around the park system, maintenance of ocean beach approach roads, and snow plowing at Mt. Spokane. One-time capital funding from the 2005-07 biennium is removed.

2007-09 Transportation Budget
State Parks and Recreation Comm
Operating
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	976
2007-09 Maintenance Level	978
Policy -- Comp Total	7
Total Policy Changes	7
<u>Total 2007-09 Biennium</u>	<u>985</u>

Comments:

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintenance of ocean beach approach roads, and snow plowing at Mt. Spokane.

2007-09 Transportation Budget
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

	Conference Final
2005-07 Estimated Expenditures	330
2007-09 Maintenance Level	337
Policy Non-Comp Changes:	
1. Biofuels Quality Assurance	1,007
Policy -- Non-Comp Total	1,007
Policy -- Comp Total	14
Total Policy Changes	1,021
Total 2007-09 Biennium	1,358

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps. The program also monitors motor fuel quality by analyzing fuel samples for octane and other product quality factors.

1. Biofuels Quality Assurance - Funding is provided for the Department of Agriculture's Motor Fuel Quality program to inspect biofuel at the producer, distributor, and retail levels. ESSB 6508, passed in 2006, developed minimum renewable fuel content requirements and quality standards. (Motor Vehicle Account-State) *Ongoing*

2007-09 Transportation Budget
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	418,465
2007-09 Maintenance Level	670,175
Policy Non-Comp Changes:	
1. 2007-09 Transportation Debt Service	1,360
2. Underwriter Costs - Transportation	<u>-365</u>
Policy -- Non-Comp Total	995
Total Policy Changes	995
<u>Total 2007-09 Biennium</u>	<u>671,170</u>

Comments:

1. 2007-09 Transportation Debt Service - Debt service expenses will be incurred for new debt issued to fund the proposed transportation capital plan for the 2007-09 Biennium. (Various Other Funds) *Ongoing*

2. Underwriter Costs - Transportation - Underwriter expenses will be incurred for new debt issued to fund the proposed transportation capital plan for the 2007-09 Biennium. (Various Other Funds) *Ongoing*

2007-09 Transportation Budget
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

	<u>Conference Final</u>
2005-07 Estimated Expenditures	2,871
2007-09 Maintenance Level	1,136
Policy Non-Comp Changes:	
1. 2007-09 Transp Bond Sales Expenses	<u>3,860</u>
Policy -- Non-Comp Total	3,860
Total Policy Changes	3,860
<u>Total 2007-09 Biennium</u>	<u>4,996</u>

Comments:

1. 2007-09 Transp Bond Sales Expenses - Bond sale expenses will be incurred for new debt issued to fund the proposed transportation capital plan for the 2007-09 Biennium. (Motor Vehicle Account - State, Transportation Partnership Account - State, Transportation Improvement Account, State, Special Category C Account - State, Urban Arterial Trust Account - State, Multimodal Transportation Account - State)

Ongoing