

Table of Contents

Title	Page
Agriculture, Department of	45
Archaeology & Historic Preservation	38
Board of Pilotage Commissioners	35
Bond Retirement & Interest	46
County Road Administration Board	39
DOT - Program B - Toll Operations & Maintenance	1
DOT - Program C - Information Technology	2
DOT - Program D - Highway Management and Facilities - Operating	3
DOT - Program D - Plant Construction and Supervision - Capital	4
DOT - Program E - Transportation Equipment Fund	5
DOT - Program F - Aviation	6
DOT - Program H - Program Delivery Management & Support	7
DOT - Program I - Highway Construction/Improvements	8
DOT - Program K - Public/Private Partnerships	9
DOT - Program M - Highway Maintenance	10
DOT - Program P - Highway Construction/Preservation	12
DOT - Program Q - Traffic Operations	13
DOT - Program Q - Traffic Operations - Capital	14
DOT - Program S - Transportation Management - Operating	15
DOT - Program T - Transportation Planning, Data and Research - Op	16
DOT - Program U - Charges from Other Agencies	18
DOT - Program V - Public Transportation	19
DOT - Program W - Washington State Ferries - Capital	20
DOT - Program X - Washington State Ferries - Operating	21
DOT - Program Y - Rail - Capital	24

Table of Contents

Title	Page
DOT - Program Y - Rail - Operating	23
DOT - Program Z - Local Programs - Capital	26
DOT - Program Z - Local Programs - Operating	25
Financial Management, Office of	34
Freight Mobility Strategic Investment Board	43
Joint Transportation Committee	31
Legislative Evaluation & Accountability Program Committee	32
Licensing, Department of	29
Marine Employees Commission	41
Parks and Recreation Commission, State - Operating	44
Special Appropriations to the Governor	33
State Patrol, Washington	27
Transportation Commission	42
Transportation Improvement Board	40
Utilities and Transportation Commission	36
Washington Traffic Safety Commission	37

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Budgeted
 (Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	36,414
2007-09 Maintenance Level	36,414
2008 Policy Non-Comp Changes:	
1. SR 167 HOT Lanes Pilot Project	-343
2. TNB Management & Consultants	-3,241
3. Remove Tow Trucks	-300
4. Washington State Patrol Reduction	-604
5. Increased Toll Transaction Costs	4,294
6. Motor Vehicle Account Reserve	-5,000
Policy -- Non-Comp Total	-5,194
Policy -- Comp Total	-45
Total Policy Changes	-5,239
<u>2007-09 Revised Appropriations</u>	<u>31,175</u>

Comments:

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB) and State Route (SR) 167.

1. SR 167 HOT Lanes Pilot Project - Funds are reduced to reflect anticipated expenditures. (High-Occupancy Toll Account-State) *Ongoing*

2. TNB Management & Consultants - Funds are reduced for staffing, consultants and corresponding overhead to reflect more efficient tolling operations. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

3. Remove Tow Trucks - Funds are reduced for dedicated tow trucks on the new Narrows Bridge due to lower than anticipated traffic incidents. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

4. Washington State Patrol Reduction - Funds are reduced to reflect more efficient operations. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

5. Increased Toll Transaction Costs - Additional funding is provided to cover the costs of issuing transponders, account maintenance fees, statements, and management fees. (Tacoma Narrows Bridge Account) *Ongoing*

6. Motor Vehicle Account Reserve - Reserve funds were budgeted in the event that toll revenues were insufficient to pay interest and operations. Due to the success of Good to Go, these reserves are no longer needed. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm C - Information Technology
Total Budgeted
 (Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	86,820
2008 Maintenance Non-Comp Changes:	
1. Continue Development of PMRS	2,673
2. Complete State Network Connection	<u>1,000</u>
Maintenance -- Non-Comp Total	3,673
Maintenance -- Comp Total	8
Total Maintenance Changes	3,681
2007-09 Maintenance Level	90,501
2008 Policy Non-Comp Changes:	
3. Reduction due to Revenue Forecast	<u>-500</u>
Policy -- Non-Comp Total	-500
Policy -- Comp Total	-460
Total Policy Changes	-960
<u>2007-09 Revised Appropriations</u>	<u>89,541</u>

Comments:

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

1. Continue Development of PMRS - Funds are provided for the Project Management and Reporting System (PMRS). Funding is necessary to complete integration of the software. This items funds the WEB portal for project reporting, adoption of the earned value and cost to complete practice, ability to track projects against milestones, and establishes data linkages to DOT's other computer systems and available data. (Transportation Partnership Account-State, Nickel Account-State) *One-time*

2. Complete State Network Connection - Funds are provided to begin phase two of the Department of Transportation to connect and have access to the state's information technology network, which presently prevents the agency from utilizing centralized statewide information technology systems. This phase which will begin in FY 2009 would resolve remaining security issues and establish the connection to the state network. The phase two funding cannot be used until phase one has been completed. (Motor Vehicle Account-Sate) *One-time*

3. Reduction due to Revenue Forecast - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Budgeted
 (Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	34,569
2008 Maintenance Non-Comp Changes:	
1. Fuel Rate Adjustment	37
Maintenance -- Non-Comp Total	<u>37</u>
Maintenance -- Comp Total	2
Total Maintenance Changes	39
2007-09 Maintenance Level	34,608
2008 Policy Non-Comp Changes:	
2. Reduction due to Revenue Forecast	-500
3. Treat Stormwater Runoff	66
Policy -- Non-Comp Total	<u>-434</u>
Policy -- Comp Total	-192
Total Policy Changes	-626
<u>2007-09 Revised Appropriations</u>	<u>33,982</u>

Comments:

The Highway Management and Facilities Program includes the management of Washington State Department of Transportation (WSDOT) buildings and other capital facilities and provides preventive and corrective maintenance of 930 buildings and other structures statewide, including 133 separate maintenance and 6 regional headquarter complexes.

1. Fuel Rate Adjustment - Appropriation authority is provided for the additional Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Motor Vehicle Account-State) *Ongoing*

2. Reduction due to Revenue Forecast - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

3. Treat Stormwater Runoff - Funds are provided for new draft stormwater permit requirements which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include water quality monitoring, creation of a stormwater structure inventory system, and the inspection and maintenance of existing stormwater facilities. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm D - Plant Construction & Supv
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	6,202
2008 Maintenance Non-Comp Changes:	
1. Reappropriation Funding Adjustments	<u>53</u>
Work In Progress -- Non-Comp Total	53
Total Work In Progress	53
2007-09 Work In Progress	6,255
2007-09 New Starts	<u>6,255</u>

Comments:

The Plant Construction and Supervision Program includes the management and funding of capital improvements to Washington State Department of Transportation's (WSDOT's) buildings and related sites.

1. Reappropriation Funding Adjustments - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	111,945
2008 Maintenance Non-Comp Changes:	
1. Fuel Rate Adjustment	4,563
Maintenance -- Non-Comp Total	4,563
Maintenance -- Comp Total	6
Total Maintenance Changes	4,569
2007-09 Maintenance Level	116,514
Policy -- Comp Total	-417
Total Policy Changes	-417
<u>2007-09 Revised Appropriations</u>	<u>116,097</u>

Comments:

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

1. Fuel Rate Adjustment - Appropriation authority is provided for the additional Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Transportation Equipment Account-Non-Appropriated) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm F - Aviation
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	9,670
2007-09 Maintenance Level	9,670
2008 Policy Non-Comp Changes:	
1. Runway Preservation Projects	600
2. Long-Term Air Transportation Study	<u>400</u>
Policy -- Non-Comp Total	1,000
Policy -- Comp Total	-23
Total Policy Changes	977
<u>2007-09 Revised Appropriations</u>	<u>10,647</u>

Comments:

The Aviation Division's primary function is the preservation of public airports at the local level and maintaining the 16 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 at public use airports. Projects include runway paving, resurfacing, and crack sealing.

1. Runway Preservation Projects - Funds are provided out of the available fund balance for two to four additional runway preservation projects. (Aeronautics Account-State) *One-time*

2. Long-Term Air Transportation Study - Funds are provided for the Aviation Planning Council to complete Phase III of the Long-Term Air Transportation Study by July 2009. One-time state funding is needed because federal funds were not secured for the study. (Aeronautics Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)

Department of Transportation Pgm H - Pgm Delivery Mgmt & Suppt Total Budgeted (Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	56,040
Maintenance -- Comp Total	10
Total Maintenance Changes	10
2007-09 Maintenance Level	56,050
2008 Policy Non-Comp Changes:	
1. Treat Stormwater Runoff	<u>2,332</u>
Policy -- Non-Comp Total	2,332
Policy -- Comp Total	-513
Total Policy Changes	1,819
<u>2007-09 Revised Appropriations</u>	<u>57,869</u>

Comments:

The 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. Treat Stormwater Runoff - Funds are provided for new draft stormwater permit requirements which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include hiring consultants to inventory and map systems, creating a stormwater pollution prevention plan and associated staff training, digitizing maps, and setting up databases for tracking compliance and inspections. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm I - Hwy Const/Improvements
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	3,075,006
2008 Maintenance Non-Comp Changes:	
1. Reappropriation Funding Adjustments	73,184
Work In Progress -- Non-Comp Total	73,184
Total Work In Progress	73,184
2007-09 Work In Progress	3,148,190
2008 Policy Non-Comp Changes:	
2. Lake Washington Urban Partnership	84,500
3. Funding Adjustments	-218,581
New Starts -- Non-Comp Total	-134,081
Total New Starts	-134,081
2007-09 New Starts	3,014,109

Comments:

The Washington State Department of Transportation (WSDOT) Improvements - Mobility SubProgram administers projects that improve the capacity of and mobility on the state highway system.

1. Reappropriation Funding Adjustments - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Various Accounts) *One-time*

2. Lake Washington Urban Partnership - The U.S. Department of Transportation selected the SR 520 Bridge replacement as a priority project to receive federal funding and support under an innovative grant program designed to improve traffic on the bridge through the implementation of advanced transit, technology, telecommuting, and tolling. The Lake Washington Urban Partnership application was jointly submitted by King County, the Puget Sound Regional Council, and the Washington State Department of Transportation. This federal grant funding is contingent upon legislative action endorsing a policy of variable tolling on the SR 520 Bridge. (Multimodal Transportation Account-Federal) *One-time*

3. Funding Adjustments - Funding is adjusted to match the proposed 2008 transportation project list. (Various Accounts) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm K - Public/Private Part-Op
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	1,451
2007-09 Maintenance Level	1,451
2008 Policy Non-Comp Changes:	
1. Reduction due to Revenue Forecast	<u>-150</u>
Policy -- Non-Comp Total	-150
Policy -- Comp Total	-10
Total Policy Changes	-160
<u>2007-09 Revised Appropriations</u>	<u>1,291</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 Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. Reduction due to Revenue Forecast - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	329,685
2008 Maintenance Non-Comp Changes:	
1. State and Federal Emergency Funding	4,000
2. Fuel Rate Adjustment	2,024
3. Technical Correction for TEF Labor	1,780
4. De-Icers Cost Increase	1,998
5. Roadway Stripe Paint Cost Increase	<u>1,556</u>
Maintenance -- Non-Comp Total	11,358
Maintenance -- Comp Total	34
Total Maintenance Changes	11,392
2007-09 Maintenance Level	341,077
2008 Policy Non-Comp Changes:	
6. Snow and Ice Removal	3,250
7. Treat Stormwater Runoff	<u>533</u>
Policy -- Non-Comp Total	3,783
Policy -- Comp Total	-2,721
Total Policy Changes	1,062
<u>2007-09 Revised Appropriations</u>	<u>342,139</u>

Comments:

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

1. State and Federal Emergency Funding - Additional state and federal funds are provided for costs associated with emergencies. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*

2. Fuel Rate Adjustment - Appropriation authority is provided for the additional Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Motor Vehicle Account-State) *Ongoing*

3. Technical Correction for TEF Labor - Funds are provided for higher equipment rental rates charged by the Operations Transportation Equipment Fund program necessary to pay for the 2007-09 employee compensation increases. (Motor Vehicle Account-State) *Ongoing*

4. De-Icers Cost Increase - Funds are provided for the increased costs for de-icing chemicals due to product shortages resulting from greater nationwide demand for de-icers and the cost to transport the products to Washington State. In addition, safety and mobility demands in key areas across the state have resulted in a significant increase in de-icer use. (Motor Vehicle Account-State) *Ongoing*

5. Roadway Stripe Paint Cost Increase - Funds are provided for the increased cost of roadway stripe paint. DOT must repaint roadway stripes each year due to wear and loss of reflectivity. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Budgeted

6. Snow and Ice Removal - Funds are provided for the extraordinary costs of snow and ice removal experienced during the winter of 2007-08. The need for additional snow and ice removal funding for the 2007-09 biennium will be evaluated in the 2009 Supplemental budget. (Motor Vehicle Account-State) *One-time*

7. Treat Stormwater Runoff - Funds are provided for new draft stormwater permit requirements which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008. Activities include hiring consultants to inventory and map systems, creating a stormwater pollution prevention plan and associated staff training, digitizing maps, and setting up databases for tracking compliance and inspections. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm P - Hwy Const/Preservation
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	748,124
2008 Maintenance Non-Comp Changes:	
1. Reappropriation Funding Adjustments	6,110
2. Palermo Well Field Court Judgment	<u>6,503</u>
Work In Progress -- Non-Comp Total	12,613
Total Work In Progress	12,613
2007-09 Work In Progress	760,737
2008 Policy Non-Comp Changes:	
3. Treat Stormwater Runoff	260
4. Funding Adjustments	<u>12,321</u>
New Starts -- Non-Comp Total	12,581
Total New Starts	12,581
2007-09 New Starts	<u>773,318</u>

Comments:

The Washington State Department of Transportation (WSDOT) Preservation - Roadway SubProgram preserves the integrity of the highway road system.

- 1. Reappropriation Funding Adjustments** - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Various Accounts) *One-time*
- 2. Palermo Well Field Court Judgment** - Funds are provided for the judgment and pre-judgment interest rendered by the federal district court against the Department for contributing to pollution of the Palermo well field. The court determined that the temporary materials laboratory operation in Tumwater in the early 1970's resulted in groundwater contamination that required cleanup by the Environmental Protection Agency. (Motor Vehicle Account-State) *One-time*
- 3. Treat Stormwater Runoff** - Funds are provided for new draft stormwater permit requirements which are scheduled to be finalized and mandated by the Department of Ecology under the National Pollution Discharge Elimination System in the spring of 2008, including rest area stormwater treatment. (Motor Vehicle Account-State) *One-time*
- 4. Funding Adjustments** - Funds are adjusted to match the proposed 2008 transportation project list. (Various Accounts) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Q - Traffic Operations
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	54,217
2008 Maintenance Non-Comp Changes:	
1. Fuel Rate Adjustment	108
Maintenance -- Non-Comp Total	108
Maintenance -- Comp Total	8
Total Maintenance Changes	116
2007-09 Maintenance Level	54,333
2008 Policy Non-Comp Changes:	
2. Reduction due to Revenue Forecast	-300
Policy -- Non-Comp Total	-300
Policy -- Comp Total	-516
Total Policy Changes	-816
<u>2007-09 Revised Appropriations</u>	<u>53,517</u>

Comments:

The Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. Fuel Rate Adjustment - Appropriation authority is provided for the additional Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Motor Vehicle Account-State) *Ongoing*

2. Reduction due to Revenue Forecast - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	25,237
2007-09 Work In Progress	25,237
2008 Policy Non-Comp Changes:	
1. Funding Adjustments	<u>250</u>
New Starts -- Non-Comp Total	250
Total New Starts	250
2007-09 New Starts	<u>25,487</u>

Comments:

1. Funding Adjustments - Funds are adjusted to match the proposed 2008 transportation project list. (Various Accounts)
Ongoing

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm S - Transportation Management
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	30,964
Maintenance -- Comp Total	6
Total Maintenance Changes	6
2007-09 Maintenance Level	30,970
2008 Policy Non-Comp Changes:	
1. Reduction due to Revenue Forecast	<u>-500</u>
Policy -- Non-Comp Total	-500
Policy -- Comp Total	-358
Total Policy Changes	-858
<u>2007-09 Revised Appropriations</u>	<u>30,112</u>

Comments:

The Transportation Management and Support Program provides agency-wide executive management and support.

1. Reduction due to Revenue Forecast - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	53,799
2008 Maintenance Non-Comp Changes:	
1. Fuel Rate Adjustment	16
Maintenance -- Non-Comp Total	<u>16</u>
Maintenance -- Comp Total	6
Total Maintenance Changes	22
2007-09 Maintenance Level	53,821
2008 Policy Non-Comp Changes:	
2. Whatcom TDM	500
3. Collect Local Pavement Data	90
4. Reduction due to Revenue Forecast	-500
5. Commuter Rail Study	100
6. Greenhouse Gas Emissions Report	140
7. New I-5 Interchange Study	80
8. Freight Systems Trucking Specialist	108
9. RTID Election and Start-Up Costs	<u>-2,341</u>
Policy -- Non-Comp Total	-1,823
Policy -- Comp Total	-409
Total Policy Changes	-2,232
2007-09 Revised Appropriations	<u>51,589</u>

Comments:

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

1. Fuel Rate Adjustment - Appropriation authority is provided for the additional Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Motor Vehicle Account-State) *Ongoing*

2. Whatcom TDM - Funds are provided for a one-time increase in Transportation Demand Management activities in Whatcom county. (Multimodal Account-State) *One-time*

3. Collect Local Pavement Data - Funding is provided to collect, process, and report more frequently the additional pavement data elements required by the Federal Highway Administration in the Highway Performance Monitoring System Reassessment that starts in 2010. The Materials Lab must collect rutting, cracking and faulting data; it must also collect and process International Roughness Index data on an annual basis. The Department must begin collecting data in Fiscal Year 2009 in order to meet the 2010 requirement. (Motor Vehicle Account-State) *Ongoing*

4. Reduction due to Revenue Forecast - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm T - Transpo Plan, Data & Resch
Total Budgeted

5. Commuter Rail Study - Funding is provided for the state's share of a commuter rail study as established in Substitute House Bill 3224. If the bill is not enacted into law, this funding shall lapse. (Multimodal State) *One-time*

6. Greenhouse Gas Emissions Report - One FTE is provided to support the Department of Ecology in development of vehicle miles traveled and other greenhouse gas emissions benchmarks as described in Substitute House Bill 2815. If Substitute House Bill 2815 is not enacted into law, this funding shall lapse. (Multimodal account- state) *One-time*

7. New I-5 Interchange Study - Funding is provided to study the feasibility of adding a new interchange on I-5 between the city of Rochester and Harrison Ave. (Motor vehicle Account - State) *One-time*

8. Freight Systems Trucking Specialist - Funds are provided for Freight Services to hire a trucking specialist. (Motor Vehicle Account-State) *Ongoing*

9. RTID Election and Start-Up Costs - Funds for the Regional Transportation Investment District are reduced from \$3.9M to \$1.55M to reflect election and staff costs only. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	67,001
2007-09 Maintenance Level	67,001
2008 Policy Non-Comp Changes:	
1. Central Service Agency Charges	<u>-240</u>
Policy -- Non-Comp Total	-240
Total Policy Changes	-240
2007-09 Revised Appropriations	<u>66,761</u>

Comments:

The 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; Department of Personnel; Risk Management; Attorney General; Office of Financial Management; and others.

1. Central Service Agency Charges - Funds are provided for adjustments to central service agency charges. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm V - Public Transportation
Total Budgeted
 (Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	128,075
Maintenance -- Comp Total	2
Total Maintenance Changes	2
2007-09 Maintenance Level	128,077
2008 Policy Non-Comp Changes:	
1. Telework Pilot Project	150
2. Tri-County Connector	309
3. Rail Transit Safety Plans	368
Policy -- Non-Comp Total	<u>827</u>
Policy -- Comp Total	-62
Total Policy Changes	765
<u>2007-09 Revised Appropriations</u>	<u>128,842</u>

Comments:

The Public Transportation Program provides public transportation and trip reduction efforts throughout the state.

- 1. Telework Pilot Project** - Funds are provided for a one-time grant for Kitsap Regional Coordinating Council to conduct an 18-month telework pilot project in the region. (Multimodal Transportation Account-State) *One-time*
- 2. Tri-County Connector** - Funds are provided for the tri-county connection service for Island, Skagit, and Whatcom transit agencies. (Multimodal Transportation Account-State) *Ongoing*
- 3. Rail Transit Safety Plans** - Funds are provided for increased estimated costs of reimbursable work performed by WSDOT as it reviews rail transit system safety and security plans for owners and operators of such systems. (Multimodal Transportation Account-Private/Local) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	285,909
2008 Maintenance Non-Comp Changes:	
1. Reappropriation Funding Adjustments	<u>5,918</u>
Work In Progress -- Non-Comp Total	5,918
Total Work In Progress	5,918
2007-09 Work In Progress	291,827
2008 Policy Non-Comp Changes:	
2. Funding Adjustments	<u>-38,660</u>
New Starts -- Non-Comp Total	-38,660
Total New Starts	-38,660
2007-09 New Starts	<u>253,167</u>

Comments:

The Washington State Ferries (WSF) - Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 24 vessels and 20 terminals.

1. Reappropriation Funding Adjustments - Appropriations are adjusted to reflect actual reappropriations from the 2005-07 Biennium to the 2007-09 Biennium. (Puget Sound Capital Construction Account-State and Federal, Transportation 2003 Account - State) *One-time*

2. Funding Adjustments - Funds are adjusted to match the Senate's proposed 2008 transportation project list. (Various Accounts) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	414,019
2008 Maintenance Non-Comp Changes:	
1. Lube Oil Cost Increase	400
2. Increased Costs for Terminals	889
3. Increased Maintenance Contract Cost	67
4. Fuel Rate Adjustment	11,122
5. Rent, Mileage, and Other Increases	937
Maintenance -- Non-Comp Total	<u>13,415</u>
Maintenance -- Comp Total	858
Total Maintenance Changes	14,273
2007-09 Maintenance Level	428,292
2008 Policy Non-Comp Changes:	
6. Savings from Vacancies	-525
7. Steel Electric Related Costs	815
8. Cost of Credit Card Transactions	735
9. Coast Guard ID Credential	200
10. Electronic Fund Sys Required Labor	1,004
11. Evergreen State Engine Overhaul	935
12. Additional Summer Service PT/Keyst	357
13. Bremerton Temporary Services	200
Policy -- Non-Comp Total	<u>3,721</u>
Policy -- Comp Total	-3,338
Total Policy Changes	383
<u>2007-09 Revised Appropriations</u>	<u>428,675</u>

Comments:

The Washington State Ferries (WSF) - Operating Program operates and maintains ferry vessels and terminals. The ferry system links eight Washington counties and one Canadian province through 24 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

1. Lube Oil Cost Increase - Funds are provided for inflationary increases in marine lube oil. (Puget Sound Ferry Operations Account-State) *Ongoing*

2. Increased Costs for Terminals - Funds are provided for: 1) increased private terminal agent contract rates at British Columbia and the San Juans; and 2) rent increases at four terminal agent offices in British Columbia, Bremerton, Anacortes, and Kingston. (Puget Sound Ferry Operations Account-State) *Ongoing*

3. Increased Maintenance Contract Cost - Funds are provided for increased costs for terminal maintenance contracts due to increased construction material costs. (Puget Sound Ferry Operations Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)

Department of Transportation Pgm X - WA State Ferries-Op Total Budgeted

4. Fuel Rate Adjustment - Funds are provided for increased fuel costs based on the November 2007 forecast, which estimates the average prices of diesel for the remainder of the 2007-09 biennium to be \$2.45 per gallon. (Puget Sound Ferry Operations Account - State) *Ongoing*

5. Rent, Mileage, and Other Increases - Funds are provided for the following cost increases: 1) \$304,000 for increased mileage reimbursement rates per a Marine Employees Commission ruling; 2) \$265,000 for rent increases at WSF headquarters and warehouse facility; and 3) \$736,000 for increased costs for materials and equipment used for maintenance. (Puget Sound Ferries Operating Account-State) *Ongoing*

6. Savings from Vacancies - Funds are reduced due to savings from vacancies and reduced use of on-site consultants. (Puget Sound Ferry Operations Account - State Appropriation) *Ongoing*

7. Steel Electric Related Costs - Funds are provided for costs associated with taking the Steel Electric class vessels out of service, including operating larger vessels on routes as replacements and providing temporary service on the Port Townsend/Keystone route. (Puget Sound Ferry Operating Account) *Ongoing*

8. Cost of Credit Card Transactions - Funds are provided for increased costs related to accepting credit cards for ferry fares. (Puget Sound Ferry Operations Account-State) *Ongoing*

9. Coast Guard ID Credential - Funds are provided to implement the federal Transportation Worker Identification Credential (TWIC) program. This program requires that all ferry terminal and vessel employees carry a federally-approved ID card. Funding is provided for the cost of the ID card. (Puget Sound Ferry Operations Account-State) *One-time*

10. Electronic Fund Sys Required Labor - Funds are provided for additional costs to manage the electronic fare system (EFS). (Puget Sound Ferry Operations Account-State) *One-time*

11. Evergreen State Engine Overhaul - Funds are provided to overhaul the engine of the MV *Evergreen State*. (Puget Sound Ferry Operations Account-State) *One-time*

12. Additional Summer Service PT/Keyst - Funds are provided for two extra trips per day beyond the current schedule for 16 weeks (from May 19 through September 8) in the summer of 2008 at the Port Townsend/Keystone route. (Puget Sound Ferry Operating Account - State) *One-time*

13. Bremerton Temporary Services - Funds are provided for the costs of renting passenger-only-ferry vessels while the MV Yakima was out of service in February, 2007. (Puget Sound Ferry Operations Account - State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Y - Rail - Op
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	37,034
2007-09 Maintenance Level	37,034
Policy -- Comp Total	-24
Total Policy Changes	-24
<u>2007-09 Revised Appropriations</u>	<u>37,010</u>

Comments:

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

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Y - Rail - Cap
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	222,981
2007-09 Work In Progress	222,981
2008 Policy Non-Comp Changes:	
1. Funding Adj. to Rail Cap. Projects	-10,904
2. PCC Rehabilitation Grants	1,600
New Starts -- Non-Comp Total	-9,304
Total New Starts	-9,304
<u>2007-09 New Starts</u>	<u>213,677</u>

Comments:

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

1. Funding Adj. to Rail Cap. Projects - Funds are adjusted to reflect revised rail capital construction schedules and policy decisions. This funding adjustment assumes a transfer of federal funds from the Multimodal Account to the Transportation Infrastructure Account. (Multimodal Account-State, Multimodal Account-Federal, Multimodal Account-Local, Transportation Infrastructure Account-State, Transportation Infrastructure Account-Federal) *One-time*

2. PCC Rehabilitation Grants - Funds are provided for conditional grants to an intergovernmental entity or local rail district for the purpose of refurbishing the rail lines. (Transportation Infrastructure Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
Total Budgeted
 (Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	11,197
2008 Maintenance Non-Comp Changes:	
1. Wahkiakum County Ferry - Oper. Adj.	444
Maintenance -- Non-Comp Total	444
Maintenance -- Comp Total	2
Total Maintenance Changes	446
2007-09 Maintenance Level	11,643
Policy -- Comp Total	-95
Total Policy Changes	-95
<u>2007-09 Revised Appropriations</u>	<u>11,548</u>

Comments:

Local Programs -Operating is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, 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.

1. Wahkiakum County Ferry - Oper. Adj. - Funds are provided to Wahkiakum County for operating and maintenance costs of the Puget Island-Westport ferry. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	193,903
2008 Maintenance Non-Comp Changes:	
1. Funding Adjustments	-35,033
Work In Progress -- Non-Comp Total	-35,033
Total Work In Progress	-35,033
2007-09 Work In Progress	158,870
2007-09 New Starts	158,870

Comments:

Local Programs - Capital administers the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

1. Funding Adjustments - Funds are adjusted to reflect updates to the 2008 transportation project list. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Freight Mobility Account-State, Transportation Partnership Account-State, Freight Multimodal Account-State and Local, Multimodal Account-State and Federal, Nickel Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Washington State Patrol
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	346,406
2008 Maintenance Non-Comp Changes:	
1. Specialty Pay Technical Correction	77
2. Central Svc Technical Correction	160
3. Cost Allocation Adjustment	3,250
4. In-Car Laptop Service Agreements	141
5. Microwave Maintenance Contract	630
6. Fuel Rate Adjustment	627
7. Lease Rate Adjustments	179
Maintenance -- Non-Comp Total	<u>5,064</u>
Maintenance -- Comp Total	18
Total Maintenance Changes	5,082
2007-09 Maintenance Level	351,488
2008 Policy Non-Comp Changes:	
8. ACCESS Platform Migration Phase I	19
9. Expand Seattle Crime Lab	45
10. State Toxicologist Staffing	54
11. Shelton -- Academy Land Purchase	1,300
Policy -- Non-Comp Total	<u>1,418</u>
Policy -- Comp Total	-3,900
Total Policy Changes	-2,482
<u>2007-09 Revised Appropriations</u>	<u>349,006</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, Commissioned Officer's disability benefits, implied consent, and vehicle identification number inspections for rebuilt vehicles.

1. Specialty Pay Technical Correction - Funds are adjusted for specialty pay items that were inadvertently omitted from the enacted 2007-09 budget. (State Patrol Highway Account-State) *Ongoing*

2. Central Svc Technical Correction - Funds for central service charges were inadvertently omitted from the enacted 2007-09 budget. (State Patrol Highway Account-State) *Ongoing*

3. Cost Allocation Adjustment - Funds are adjusted to accurately correlate the activities of the agency to the appropriate transportation or omnibus funding source based upon the cost allocation model developed by the Joint Legislative Audit and Review Committee. (State Patrol Highway Account-State) *Ongoing*

4. In-Car Laptop Service Agreements - Funds are provided for three-year Microsoft "Enterprise" agreements through the Department of Information Services' Technology Brokering Service for new laptop computers in patrol vehicles. (State Patrol Highway Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Washington State Patrol
Total Budgeted

5. Microwave Maintenance Contract - Funds are provided for the maintenance of the new statewide optical carrier digital microwave system beginning January 1, 2008. This system was purchased with federal grants. Federal funding included initial software maintenance and technical support for the operating system through December 31, 2007. (State Patrol Highway Account-State) *Ongoing*

6. Fuel Rate Adjustment - Appropriation authority is provided for the additional Operations Transportation Equipment Fund costs resulting from forecasted increases in the prices of diesel fuel and gasoline for motor vehicles and other equipment. (Motor Vehicle Account-State) *Ongoing*

7. Lease Rate Adjustments - Funds are provided for rental rate adjustments: Colville Detachment Office; Marysville land; and Bremerton rent. (State Patrol Highway Account-State) *Ongoing*

8. ACCESS Platform Migration Phase I - Funds are provided for the transportation budget portion of the replacement of the "A Central Computerized Enforcement Service System" (ACCESS) switch (server), and a project manager/consultant to conduct the acquisition, and a quality assurance consultant. (State Patrol Highway Account-State) *Ongoing*

9. Expand Seattle Crime Lab - Funds are provided for the transportation budget portion for the expansion of the Washington State Patrol Toxicology Laboratory. (State Patrol Highway Account-State) *Ongoing*

10. State Toxicologist Staffing - Funds are provided for the transportation budget portion of a full-time position of State Toxicologist and an evidence custodian position at the Seattle Toxicologist Laboratory. (State Patrol Highway Account-State) *Ongoing*

11. Shelton -- Academy Land Purchase - Funds are provided to acquire land adjacent to the Shelton Training Academy for expansion. (State Patrol Highway Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Licensing
Total Budgeted
(Dollars in Thousands)

	Conference
2007-09 Original Appropriations	232,370
2008 Maintenance Non-Comp Changes:	
1. Motor Pool Rate Increase	185
2. Internal Lease Rate Adjustments	6
3. Postage Rate Adjustments	272
4. Support Vehicle Field System	611
5. Central Svc Technical Correction	418
6. Federal Authority	1,237
Maintenance -- Non-Comp Total	2,729
Maintenance -- Comp Total	183
Total Maintenance Changes	2,912
2007-09 Maintenance Level	235,282
2008 Policy Non-Comp Changes:	
7. Enhanced Driver License	3,550
8. Reduction due to Revenue Forecast	-500
9. HB 3029 Secure Vehicle License Syst	246
10. 2SHB 3254 Ignition Interlock Licens	417
11. 2SHB 2817 Contaminated Vehicles	100
12. SB 6885 Driving Record Abstracts	200
Policy -- Non-Comp Total	4,013
Policy -- Comp Total	-2,113
Total Policy Changes	1,900
2007-09 Revised Appropriations	237,182

Comments:

The Department of Licensing (DOL) licenses drivers, vehicles, and businesses.

1. Motor Pool Rate Increase - Funds are provided for increased Motor Pool Vehicle Services costs. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Education Account-State) *Ongoing*

2. Internal Lease Rate Adjustments - Funds are provided for for lease rate adjustments to reflect office space used by staff that charge to various transportation and general fund accounts. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State) *One-time*

3. Postage Rate Adjustments - Funds are provided for the postal rate increase that went into effect May 2007. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State) *Ongoing*

4. Support Vehicle Field System - Funds are provided for performance monitoring tools and computer programming modifications to the Vehicle and Vessel Title and Registration system used by County Auditors and subagents. (DOL Services Account-State) *Ongoing*

5. Central Svc Technical Correction - Funds are provided for increased cost of services provided by General Administration. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Department of Licensing
Total Budgeted

6. Federal Authority - Expenditure authority is provided for three federal grants: 1) continue fuel tax evasion investigation grant; 2) continue odometer fraud investigation grant; and 3) new grant to help implement SHB 1304 passed in 2007, which requires certain intrastate commercial vehicles to acquire United State Department of Transportation numbers and be listed in the commercial vehicle registration system. (Motor Vehicle Account-Federal) *One-time*

7. Enhanced Driver License - \$2.85M of the appropriation is provided for increased costs of issuing enhanced driver licenses due to 1) implementation date moved up from May to January 2008; and 2) additional federal requirements for license and for expanding the existing eleven offices which issue enhanced driver licenses by three, in Mt. Vernon, Bellevue, and another location deemed appropriate by the Department. \$0.7M of the appropriation is provided for extending hours at existing offices that process enhanced driver's licenses. (Highway Safety Account-State) *One-time*

8. Reduction due to Revenue Forecast - Funding is reduced to reflect the 4 percent decrease in revenues since the adoption of the 2007-09 Enacted budget. (Motor Vehicle Account-State) *Ongoing*

9. HB 3029 Secure Vehicle License Syst - Funds are provided to implement HB 3029 (secure vehicle licensing system), contingent upon its enactment. (DOL Services Account-State) *Ongoing*

10. 2SHB 3254 Ignition Interlock Licens - Funds are provided to implement 2SHB 3254 (ignition interlock drivers' license), contingent upon its enactment. (Highway Safety Account-State) *Ongoing*

11. 2SHB 2817 Contaminated Vehicles - Funds are provided to implement 2SHB 2817 (contaminated vehicles), contingent upon its enactment. (DOL Services Account - State) *Ongoing*

12. SB 6885 Driving Record Abstracts - Funds are provided to implement SB 6885 (driving record abstracts), contingent upon its enactment. (Highway Safety Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Joint Transportation Committee
Total Budgeted
(Dollars in Thousands)

	Conference
2007-09 Original Appropriations	2,653
2007-09 Maintenance Level	2,653
2008 Policy Non-Comp Changes:	
1. ESHB 2358 Ferry Finance	250
2. Wheeler Site Tenant Relocation Cost	17
3. Multimodal Concurrency Pilot	150
Policy -- Non-Comp Total	417
Policy -- Comp Total	-7
Total Policy Changes	410
2007-09 Revised Appropriations	3,063

Comments:

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

1. ESHB 2358 Ferry Finance - Funds are provided for the second year of the biennium for the Ferries Finance Study directed by Chapter 518, Laws of 2007 (the 2007-09 transportation budget). (Motor Vehicle Account-State) *One-time*

2. Wheeler Site Tenant Relocation Cost - Funds are provided for increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot project. (Motor Vehicle Account-State) *One-time*

3. Multimodal Concurrency Pilot - Funds are provided for the Puget Sound Regional Council and the City of Bellevue to conduct a pilot program for multimodal concurrency analysis. (Motor Vehicle Account - State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)**LEAP Committee****Total Budgeted**

(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	1,595
2007-09 Maintenance Level	1,595
2008 Policy Non-Comp Changes:	
1. TEIS Funding	<u>-400</u>
Policy -- Non-Comp Total	-400
Total Policy Changes	-400
<u>2007-09 Revised Appropriations</u>	<u>1,195</u>

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 Funding - Transfer FY 2009 funding for the Executive Version of TEIS from LEAP to the Office of Financial Management. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Special Approps to the Governor
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	0
2007-09 Maintenance Level	0
2008 Policy Non-Comp Changes:	
1. Insurance Accounting System	<u>1,852</u>
Policy -- Non-Comp Total	1,852
Total Policy Changes	1,852
<u>2007-09 Revised Appropriations</u>	<u>1,852</u>

Comments:

1. Insurance Accounting System - Funds are provided for the Health Care Authority insurance accounting system from state funds that support Public Employees Benefit Board (PEBB)-eligible employees. The level of the transfer is based on head-count data used to determine statewide allocation of PEBB contribution rates. (Various Accounts) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Office of Financial Management
Total Budgeted
(Dollars in Thousands)

	Conference
2007-09 Original Appropriations	3,154
2007-09 Maintenance Level	3,154
2008 Policy Non-Comp Changes:	
1. WSPRS Pension Governance Study	100
2. OFM Analyst	123
3. TEIS Funding	400
Policy -- Non-Comp Total	623
Total Policy Changes	623
2007-09 Revised Appropriations	3,777

Comments:

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services and related systems, and revenue forecasting along with development of the Governor's budgets and policies.

1. WSPRS Pension Governance Study - Funds are provided to study the most cost-effective means of ensuring that the pension concerns of the members of the Washington State Patrol Retirement System are appropriately considered and submitted to the Legislature. (State Patrol Highway Account-State) *One-time*

2. OFM Analyst - Funds are provided for an additional transportation budget advisor to assist in financial planning, revenue modeling and budget oversight of WSDOT. (Motor Vehicle Account-State) *Ongoing*

3. TEIS Funding - Transfer FY 2009 funding for the Executive Version of TEIS from LEAP to the Office of Financial Management. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Board of Pilotage Commissioners
Total Budgeted
(Dollars in Thousands)

	Conference
2007-09 Original Appropriations	1,156
2007-09 Maintenance Level	1,156
Policy -- Comp Total	-4
Total Policy Changes	-4
<u>2007-09 Revised Appropriations</u>	<u>1,152</u>

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 that 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.

2007-09 Revised Transportation Budget (2008 Supp)
Utilities and Transportation Comm
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	505
2007-09 Maintenance Level	505
Policy -- Comp Total	-1
Total Policy Changes	-1
<u>2007-09 Revised Appropriations</u>	<u>504</u>

Comments:

The Utilities and Transportation Commission (UTC) 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 Revised Transportation Budget (2008 Supp)
WA Traffic Safety Commission
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	21,789
2007-09 Maintenance Level	21,789
2008 Policy Non-Comp Changes:	
1. Road Safety Education Pilot Project	<u>76</u>
Policy -- Non-Comp Total	76
Policy -- Comp Total	-39
Total Policy Changes	37
<u>2007-09 Revised Appropriations</u>	<u>21,826</u>

Comments:

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

1. Road Safety Education Pilot Project - Funds are provided for a road safety education and training pilot program for public school districts in Bainbridge Island, Oak Harbor, and Moses Lake. (School Zone Safety Account - State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Archaeology & Historic Preservation
Total Budgeted
(Dollars in Thousands)

	Conference
2007-09 Original Appropriations	223
2008 Maintenance Non-Comp Changes:	
1. Legal Costs	19
Maintenance -- Non-Comp Total	19
Total Maintenance Changes	19
2007-09 Maintenance Level	242
2008 Policy Non-Comp Changes:	
2. Transportation Archaeologist	100
Policy -- Non-Comp Total	100
Policy -- Comp Total	-2
Total Policy Changes	98
2007-09 Revised Appropriations	340

Comments:

The Department of Archeology and Historic Preservation provides the resources for the cultural oversight of transportation projects.

1. Legal Costs - Funds are provided to complete legal work associated with the Port Angeles Graving Dock project from the previous biennium. (Motor Vehicle Account-State) *One-time*

2. Transportation Archaeologist - Funds are provided for an additional transportation archaeologist to review transportation projects. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
County Road Administration Board
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	103,610
2008 Maintenance Non-Comp Changes:	
1. Revenue Adjustments	-220
2. Technical Correction	<u>2</u>
Maintenance -- Non-Comp Total	-218
Total Maintenance Changes	-218
2007-09 Maintenance Level	103,392
Policy -- Comp Total	-35
Total Policy Changes	-35
<u>2007-09 Revised Appropriations</u>	<u>103,357</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 nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. At the same time, CRAB 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. Revenue Adjustments - Expenditure authority for grant programs is reduced to reflect the current revenue forecast. (County Arterial Preservation Account-State) *One-time*

2. Technical Correction - The County Road Administration Board's 2007-09 contractual obligation for the County Ferry Capital Improvement Program is \$2,369,225. However, only \$2,368,000 was appropriated for the program, leaving a gap of \$1,225. This technical correction allows CRAB to meet its contractual obligation. (Motor Vehicle Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Transportation Improvement Board
Total Budgeted
(Dollars in Thousands)

	Conference
2007-09 Original Appropriations	228,331
2008 Maintenance Non-Comp Changes:	
1. Revenue Adjustments	-3,500
2. Appropriation Adjustment	-1,600
Maintenance -- Non-Comp Total	-5,100
Total Maintenance Changes	-5,100
2007-09 Maintenance Level	223,231
Policy -- Comp Total	-30
Total Policy Changes	-30
2007-09 Revised Appropriations	223,201

Comments:

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. The Board is comprised of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) 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 WSDOT.

1. Revenue Adjustments - Expenditure authority for grant programs is reduced to reflect the current revenue forecast. (Transportation Improvement Account-State) *One-time*

2. Appropriation Adjustment - Chapter 148, Laws of 2007, moved the City Hardship Assistance Program from the Small City Pavement and Sidewalk Account to the Urban Arterial Trust Account. The 2007-09 Transportation Budget increased the appropriation to the Small City Pavement and Sidewalk Account, but did not decrease the Urban Arterial Trust Account. (Urban Arterial Trust Account-State) *One-time*

2007-09 Revised Transportation Budget (2008 Supp)
Marine Employees' Commission
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	422
2007-09 Maintenance Level	422
Policy -- Comp Total	12
Total Policy Changes	12
<u>2007-09 Revised Appropriations</u>	<u>434</u>

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 Revised Transportation Budget (2008 Supp)
Transportation Commission
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	2,388
2007-09 Maintenance Level	2,388
2008 Policy Non-Comp Changes:	
1. Ferry Funding Study	205
2. Study Savings	<u>-150</u>
Policy -- Non-Comp Total	55
Policy -- Comp Total	-9
Total Policy Changes	46
<u>2007-09 Revised Appropriations</u>	<u>2,434</u>

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 the Legislature.

1. Ferry Funding Study - Funds are provided for the Transportation Commission Ferry Finance Study Phase 2. (Motor Vehicle Account-State) *One-time*

2. Study Savings - Funding is reduced for savings from the Tolling Study and the Ferry Finance Study Phase 1. (Motor Vehicle Account-State) *Ongoing*

2007-09 Revised Transportation Budget (2008 Supp)
Freight Mobility Strategic Invest
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	695
2007-09 Maintenance Level	695
Policy -- Comp Total	-4
Total Policy Changes	-4
<u>2007-09 Revised Appropriations</u>	<u>691</u>

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 Revised Transportation Budget (2008 Supp)
State Parks and Recreation Comm
Operating
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	985
2007-09 Maintenance Level	985
Policy -- Comp Total	-2
Total Policy Changes	-2
<u>2007-09 Revised Appropriations</u>	<u>983</u>

Comments:

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

2007-09 Revised Transportation Budget (2008 Supp)
Department of Agriculture
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	1,358
2007-09 Maintenance Level	1,358
Policy -- Comp Total	-3
Total Policy Changes	-3
<u>2007-09 Revised Appropriations</u>	<u>1,355</u>

Comments:

The Department of Agriculture's (AGR'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.

2007-09 Revised Transportation Budget (2008 Supp)
Bond Retirement and Interest
Total Budgeted
(Dollars in Thousands)

	<u>Conference</u>
2007-09 Original Appropriations	676,166
2008 Maintenance Non-Comp Changes:	
1. Debt Service Costs	<u>-48,889</u>
Maintenance -- Non-Comp Total	-48,889
Total Maintenance Changes	-48,889
2007-09 Maintenance Level	627,277
<u>2007-09 Revised Appropriations</u>	<u>627,277</u>

Comments:

1. Debt Service Costs - Expenditure authority is adjusted to reflect expected amounts needed for debt service and other debt-related expenditures. (Various Transportation Accounts) *Ongoing*