

## 2009-11 Maintenance Level Transportation Budget

### Conference Final Total Appropriated (Dollars in Thousands)

	Operating	Capital	Total
<b>Department of Transportation</b>	<b>1,406,626</b>	<b>4,388,542</b>	<b>5,795,168</b>
Pgm B - Toll Op & Maint-Op	88,898	0	88,898
Pgm C - Information Technology	73,765	0	73,765
Pgm D - Facilities-Operating	25,501	0	25,501
Pgm D - Facilities-Capital	0	4,810	4,810
Pgm F - Aviation	8,159	0	8,159
Pgm H - Pgm Delivery Mgmt & Suppt	50,782	0	50,782
Pgm I1 - Improvements - Mobility	0	2,583,489	2,583,489
Pgm I2 - Improvements - Safety	0	284,698	284,698
Pgm I3 - Improvements - Econ Init	0	160,295	160,295
Pgm I4 - Improvements - Env Retro	0	63,126	63,126
Pgm I5 - Improvements - Pgm Support	0	27,476	27,476
Pgm I7 - Tacoma Narrows Br	0	788	788
Pgm K - Public/Private Part-Op	815	0	815
Pgm M - Highway Maintenance	367,934	0	367,934
Pgm P1 - Preservation - Roadway	0	328,067	328,067
Pgm P2 - Preservation - Structures	0	249,377	249,377
Pgm P3 - Preservation - Other Facil	0	90,953	90,953
Pgm P4 - Preservation - Pgm Support	0	67,930	67,930
Pgm Q - Traffic Operations	53,703	0	53,703
Pgm Q - Traffic Operations - Cap	0	15,656	15,656
Pgm S - Transportation Management	30,420	0	30,420
Pgm T - Transpo Plan, Data & Resch	47,445	0	47,445
Pgm U - Charges from Other Agys	88,292	0	88,292
Pgm V - Public Transportation	124,081	0	124,081
Pgm W - WA State Ferries-Cap	0	284,688	284,688
Pgm X - WA State Ferries-Op	400,592	0	400,592
Pgm Y - Rail - Op	34,933	0	34,933
Pgm Y - Rail - Cap	0	98,440	98,440
Pgm Z - Local Programs-Operating	11,306	0	11,306
Pgm Z - Local Programs-Capital	0	128,749	128,749
<b>Washington State Patrol</b>	<b>348,730</b>	<b>3,126</b>	<b>351,856</b>
Field Operations Bureau	239,485	0	239,485
Investigative Services Bureau	1,557	0	1,557
Technical Services Bureau	107,688	0	107,688
Capital	0	3,126	3,126
Department of Licensing	237,849	0	237,849
Joint Transportation Committee	1,901	0	1,901
LEAP Committee	502	0	502
Office of Financial Management	3,489	0	3,489
Utilities and Transportation Comm	705	0	705
WA Traffic Safety Commission	22,472	0	22,472
Archaeology & Historic Preservation	422	0	422
County Road Administration Board	4,472	83,448	87,920
Transportation Improvement Board	3,651	213,822	217,473
Marine Employees' Commission	446	0	446
Transportation Commission	2,349	0	2,349
Freight Mobility Strategic Invest	695	0	695
State Parks and Recreation Comm	986	0	986
Department of Agriculture	1,507	0	1,507
State Employee Compensation Adjust	-24,927	0	-24,927

**2009-11 Maintenance Level Transportation Budget**  
**Conference Final**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
<b>Total Appropriation</b>	<b>2,011,875</b>	<b>4,688,938</b>	<b>6,700,813</b>
Bond Retirement and Interest	<u>831,879</u>	<u>0</u>	<u>831,879</u>
<b>Total</b>	<b>2,843,754</b>	<b>4,688,938</b>	<b>7,532,692</b>

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

	<u>Conference Final</u>
2007-09 Estimated Expenditures	31,175
2009-11 Maintenance Level	29,894
<b>Policy Non-Comp Changes:</b>	
1. State Route 520 Tolling	58,088
2. TNB Insurance Biennialization	1,043
3. TNB Preservation Biennialization	265
4. Governor-Directed Freeze	-392
Policy -- Non-Comp Total	<u>59,004</u>
Total Policy Changes	59,004
Total 2009-11 Biennium	88,898
Difference from 2007-09	57,723
% Change from 2007-09	<u>185.2%</u>

*Comments:*

The Toll Operations and Maintenance Program provides for statewide tolling operations, which currently include the Tacoma Narrows Bridge (TNB), State Route (SR) 167, and planning for SR 520.

**1. State Route 520 Tolling** - Funding is provided for tolling operations costs for the State Route 520 floating bridge. (State Route Number 520 Corridor Account--State) One-time

**2. TNB Insurance Biennialization** - Funding is adjusted to biennialize the carry forward level for Tacoma Narrows Bridge insurance, which was \$4.025 million. (Tacoma Narrows Bridge Account - State) Ongoing

**3. TNB Preservation Biennialization** - Funding is adjusted to biennialize the carry forward amount for preservation of the Tacoma Narrows Bridge, which was \$417,000. (Tacoma Narrows Bridge Account - State) Ongoing

**4. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle - State, Tacoma Narrows Bridge Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm C - Information Technology**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	89,541
2009-11 Maintenance Level	71,906
<b>Policy Non-Comp Changes:</b>	
1. PMRS Maintenance	2,919
2. PMRS Development	932
3. Improve Website Capacity	382
4. Reappropriation for PMRS Devel.	1,500
5. Ferries Employee Dispatch System	300
6. Information Technology Efficiencies	-2,000
7. Governor-Directed Freeze	-2,174
Policy -- Non-Comp Total	<u>1,859</u>
Total Policy Changes	1,859
Total 2009-11 Biennium	73,765
Difference from 2007-09	-15,776
% Change from 2007-09	<u>-17.6%</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. PMRS Maintenance** - Funding is provided for ongoing maintenance of the Project Management and Reporting System. (Transportation Partnership Account - State, Transportation 2003 Account - State) Ongoing

**2. PMRS Development** - Funding is provided for development of the Project Management and Reporting System. (Transportation Partnership Account - State, Transportation 2003 Account - State) One-time

**3. Improve Website Capacity** - Funding is provided to meet increased website demands for travel information during critical weather events. (Motor Vehicle Account - State) Ongoing

**4. Reappropriation for PMRS Devel.** - Funding is adjusted to reflect reappropriation for completion of the Project Management Reporting System. (Transportation Partnership Account - State, Transportation 2003 Account - State) One-time

**5. Ferries Employee Dispatch System** - Funding is adjusted to reflect reappropriation for completion of the Ferries Employee Dispatch System replacement project. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

**6. Information Technology Efficiencies** - Funding is reduced for operational efficiencies. (Motor Vehicle Account - State) Ongoing

**7. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Facilities-Operating**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	33,982
2009-11 Maintenance Level	25,730
<b>Policy Non-Comp Changes:</b>	
1. Governor-Directed Freeze	<u>-229</u>
Policy -- Non-Comp Total	-229
Total Policy Changes	-229
Total 2009-11 Biennium	25,501
Difference from 2007-09	-8,481
<u>% Change from 2007-09</u>	<u>-25.0%</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. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm D - Facilities-Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	6,255
2009-11 Work In Progress	3,612
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	1,202
2. Governor-Directed Freeze	-4
New Starts -- Non-Comp Total	1,198
Total New Starts	1,198
2009-11 New Starts	4,810
Difference from 2007-09	-1,445
% Change from 2007-09	-23.1%

*Comments:*

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

**1. Capital Projects** - Funding is provided for the Olympic Region site acquisition debt service payments and administrative support. (Motor Vehicle Account - State) One-time

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) One-time

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm F - Aviation**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	10,647
2009-11 Maintenance Level	7,959
<b>Policy Non-Comp Changes:</b>	
1. Reappropriations/Adjustments	<u>200</u>
Policy -- Non-Comp Total	200
Total Policy Changes	200
Total 2009-11 Biennium	8,159
Difference from 2007-09	-2,488
<u>% Change from 2007-09</u>	<u>-23.4%</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. Reappropriations/Adjustments** - Funding is adjusted to complete runway preservation projects and to satisfy outstanding obligations of the Aviation Planning Council. (Aeronautics Account - State) One-time

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm H - Pgm Delivery Mgmt & Suppt**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	57,869
2009-11 Maintenance Level	51,917
<b>Policy Non-Comp Changes:</b>	
1. Treat Stormwater Runoff	2,750
2. Implement Admin & Overhead Audit-HR	-607
3. Reappropriation for SWIM	350
4. Savings and Efficiencies	-1,751
5. Governor-Directed Freeze	-1,877
	-1,135
Policy -- Non-Comp Total	-1,135
Total Policy Changes	-1,135
Total 2009-11 Biennium	50,782
Difference from 2007-09	-7,087
% Change from 2007-09	-12.3%

*Comments:*

The Washington State Department of Transportation (WSDOT) 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** - Funding is provided to maintain the existing stormwater information management database and store data. (Motor Vehicle Account - State, Water Pollution Account - State) Ongoing

**2. Implement Admin & Overhead Audit-HR** - Funding is adjusted to reflect the implementation of the Administration and Overhead Audit recommendation to improve human resources performance by consolidating functions into the headquarters human resources office. (Motor Vehicle Account - State) Ongoing

**3. Reappropriation for SWIM** - Funding is adjusted to reflect a reappropriation for the Stormwater Information Management System (SWIM) project from the 2007-09 biennium. (Motor Vehicle Account - State) One-time

**4. Savings and Efficiencies** - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources. (Motor Vehicle Account - State) Ongoing

**5. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm I1 - Improvements - Mobility**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	2,451,756
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	2,583,549
2. Governor-Directed Freeze	-60
New Starts -- Non-Comp Total	<u>2,583,489</u>
Total New Starts	2,583,489
2009-11 New Starts	2,583,489
Difference from 2007-09	131,733
% Change from 2007-09	<u>5.4%</u>

*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. Capital Projects** - Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts) One-time

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Various Accounts) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm I2 - Improvements - Safety**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	320,954
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	284,769
2. Governor-Directed Freeze	<u>-71</u>
New Starts -- Non-Comp Total	284,698
Total New Starts	284,698
2009-11 New Starts	284,698
Difference from 2007-09	-36,256
<u>% Change from 2007-09</u>	<u>-11.3%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) Improvements - Safety SubProgram 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 capital projects that improve safety, with the long-term goal of reducing and preventing collisions, including replacement of the Alaskan Way Viaduct and the SR 520 floating bridge. (Motor Vehicle Account - State, Motor Vehicle Account - Federal, Motor Vehicle Account - Local, Transportation Partnership Account - State, Transportation 2003 Account - State) One-time

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Various Accounts) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm I3 - Improvements - Econ Init**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	117,424
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	<u>160,295</u>
New Starts -- Non-Comp Total	160,295
Total New Starts	160,295
2009-11 New Starts	160,295
Difference from 2007-09	42,871
<u>% Change from 2007-09</u>	<u>36.5%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) Improvements - Economic Initiatives SubProgram 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 capital projects that improve the efficiency of moving freight, including 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

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm I4 - Improvements - Env Retro**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	59,903
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	63,150
2. Governor-Directed Freeze	-24
New Starts -- Non-Comp Total	<u>63,126</u>
Total New Starts	63,126
2009-11 New Starts	63,126
Difference from 2007-09	3,223
% Change from 2007-09	<u>5.4%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) Improvements - Environmental Retrofit SubProgram 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 for capital projects that correct or reduce the impact of transportation facilities on the environment, including addressing highway stormwater runoff, removing fish passage barriers, and reducing public exposure to noise by constructing noise abatement walls. (Various Accounts) One-time

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Various Accounts) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm I5 - Improvements - Pgm Support**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	31,795
2009-11 Work In Progress	-312
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	30,783
2. Implement Admin & Overhead Audit-HR	-206
3. Savings and Efficiencies	-2,774
4. Governor-Directed Freeze	-15
New Starts -- Non-Comp Total	27,788
Total New Starts	27,788
2009-11 New Starts	27,476
Difference from 2007-09	-4,319
% Change from 2007-09	-13.6%

*Comments:*

Funding is provided to support implementation of the Washington State Department of Transportation (WSDOT) Improvement Program.

**1. Capital Projects** - Funding is provided to support capital projects that increase highway capacity and improve safety. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

**2. Implement Admin & Overhead Audit-HR** - Funding is adjusted due to centralization of human resources functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 3.6 FTE staff is achieved, which includes an increase of 4 FTE staff in headquarters and a reduction of 7.6 FTE staff in the regions. Centralization is estimated to result in a cost savings of \$935,000 over the next six years. (Motor Vehicle Account - State) Ongoing

**3. Savings and Efficiencies** - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources. (Motor Vehicle Account - State) Ongoing

**4. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm I7 - Tacoma Narrows Br**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	32,277
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	788
New Starts -- Non-Comp Total	<u>788</u>
Total New Starts	788
2009-11 New Starts	788
Difference from 2007-09	-31,489
% Change from 2007-09	<u>-97.6%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) State Route 16 Tacoma Narrows Bridge Project Sub-Program administers the construction of a second bridge across the Tacoma Narrows.

- 1. Capital Projects** - Funding is provided for the Tacoma Narrows Bridge. (Tacoma Narrows Bridge Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm K - Public/Private Part-Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	1,291
2009-11 Maintenance Level	670
<b>Policy Non-Comp Changes:</b>	
1. Edmonds Terminal Joint Development	200
2. Website Revenue Generation	50
3. Governor-Directed Freeze	-105
Policy -- Non-Comp Total	<u>145</u>
Total Policy Changes	145
Total 2009-11 Biennium	815
Difference from 2007-09	-476
% Change from 2007-09	<u>-36.9%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) 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 WSDOT and provides a point of contact for businesses and private individuals to gain information about departmental programs.

**1. Edmonds Terminal Joint Development** - Funding is provided for the development and implementation of a public/private partnership at the Edmonds Ferry terminal. (Multimodal Transportation Account - State) One-time

**2. Website Revenue Generation** - Funding is provided for investigate the potential to generate revenue from website sponsorships. (Motor Vehicle Account - State) One-time

**3. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm M - Highway Maintenance**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	342,139
2009-11 Maintenance Level	338,909
<b>Policy Non-Comp Changes:</b>	
1. Treat Stormwater Runoff	13,250
2. Maintenance Backlog	16,800
3. Governor-Directed Freeze	<u>-1,025</u>
Policy -- Non-Comp Total	29,025
Total Policy Changes	29,025
Total 2009-11 Biennium	367,934
Difference from 2007-09	25,795
% Change from 2007-09	<u>7.5%</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. Treat Stormwater Runoff** - Funding is provided for activities necessary to comply with the new stormwater requirements mandated by the Department of Ecology under the National Pollution Discharge Elimination System. Activities include water quality monitoring and the inspection and maintenance of existing stormwater facilities. (Motor Vehicle Account - State, Water Pollution Account - State) Ongoing

**2. Maintenance Backlog** - Funding is provided to address the backlog of highway maintenance projects. High priority maintenance needs, such as traffic signals, bridges, regulatory signs, intelligent transportation systems, pavement patching and repair, cable guardrails, pavement markers, and culverts will be addressed. (Motor Vehicle Account - State) Ongoing

**3. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm P1 - Preservation - Roadway**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	257,346
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	328,176
2. Governor-Directed Freeze	-109
New Starts -- Non-Comp Total	<u>328,067</u>
Total New Starts	328,067
2009-11 New Starts	328,067
Difference from 2007-09	70,721
% Change from 2007-09	<u>27.5%</u>

*Comments:*

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

**1. Capital Projects** - Funding is provided for capital projects that repair, repave, and restripe state-owned highways. These projects also restore existing safety features. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Various Other Funds) One-time

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm P2 - Preservation - Structures**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	348,662
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	249,399
2. Governor-Directed Freeze	<u>-22</u>
New Starts -- Non-Comp Total	249,377
Total New Starts	249,377
2009-11 New Starts	249,377
Difference from 2007-09	-99,285
<u>% Change from 2007-09</u>	<u>-28.5%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) Preservation - Structures SubProgram repairs and replaces bridges, tunnels, and overpasses on state-owned highways.

**1. Capital Projects** - Funding is provided for capital projects that replace bridges, tunnels, and overpasses on state-owned highways. Project examples include painting, bridge deck repairs, and seismic protection. The focus of these activities is to preserve the operational and structural integrity of bridges and structures and to reduce the risk of catastrophic failures from natural causes. (Transportation Partnership Account - State, Motor Vehicle Account - Federal, Various Other Accounts) One-time

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State, Transportation Partnership Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm P3 - Preservation - Other Facil**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	88,118
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	90,967
2. Governor-Directed Freeze	-14
New Starts -- Non-Comp Total	<u>90,953</u>
Total New Starts	90,953
2009-11 New Starts	90,953
Difference from 2007-09	2,835
% Change from 2007-09	<u>3.2%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) Preservation - Other Facilities SubProgram rebuilds and remodels rest areas, constructs truck weigh stations, and stabilizes slopes near highways.

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

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm P4 - Preservation - Pgm Support**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	79,192
2009-11 Work In Progress	-400
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	70,400
2. Implement Admin & Overhead Audit-HR	-156
3. Savings and Efficiencies	-1,785
4. Governor-Directed Freeze	-129
New Starts -- Non-Comp Total	68,330
Total New Starts	68,330
2009-11 New Starts	67,930
Difference from 2007-09	-11,262
% Change from 2007-09	-14.2%

*Comments:*

Funding is provided for project support for the preservation program. Examples include direct program support, project definition, data collection and prioritization, bridge inspection, and property management.

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

**2. Implement Admin & Overhead Audit-HR** - Funding is adjusted due to centralization of human resources functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 3.6 FTE staff is achieved, which includes an increase of 4 FTE staff in headquarters and a reduction of 7.6 FTE staff in the regions. Centralization is estimated to result in a cost savings of \$935,000 over the next six years. (Motor Vehicle Account - State) Ongoing

**3. Savings and Efficiencies** - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources. (Motor Vehicle Account - State) Ongoing

**4. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	53,517
2009-11 Maintenance Level	51,587
<b>Policy Non-Comp Changes:</b>	
1. Low-Cost Enhancements	2,400
2. Pilot Tow Truck Incentive Program	173
3. Governor-Directed Freeze	<u>-457</u>
Policy -- Non-Comp Total	2,116
Total Policy Changes	2,116
Total 2009-11 Biennium	53,703
Difference from 2007-09	186
% Change from 2007-09	<u>0.4%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

**1. Low-Cost Enhancements** - Funding is provided for low cost enhancements. The addition to the low-cost enhancement program for projects costing \$50,000 to \$100,000, which was provided as a 1-time item in 2007-09, is reinstated for the 2009-11 biennium as an ongoing item. Projects include minor widening of freeway ramps, intersection channelization, and the improvement of signal equipment. The department will report to the Office of Financial Management and the Legislature on a quarterly basis regarding projects that cost \$50,000 or more. (Motor Vehicle Account - State) Ongoing

**2. Pilot Tow Truck Incentive Program** - Funding is provided to continue the tow truck incentive pilot project through FY 2010. This program will be evaluated for continued funding during the 2010 legislative session. The purpose of the tow truck incentive project is to reduce clearance times and congestion associated with heavy truck incidents, and to improve travel time reliability for motorists on the I-5 and I-90 corridors. This includes major truck routes to the US-Canada border crossing point and other key routes in Whatcom, Skagit, Thurston Lewis, Cowlitz, Clark, and Spokane Counties. (Motor Vehicle Account - State) One-time

**3. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm Q - Traffic Operations - Cap**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	25,487
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	15,658
2. Governor-Directed Freeze	<u>-2</u>
New Starts -- Non-Comp Total	15,656
Total New Starts	15,656
2009-11 New Starts	15,656
Difference from 2007-09	-9,831
<u>% Change from 2007-09</u>	<u>-38.6%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

**1. Capital Projects** - Funding is provided for capital projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology solutions to transportation. Projects include 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; and installing variable message signs along interstate highways. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm S - Transportation Management**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	29,937
2009-11 Maintenance Level	30,791
<b>Policy Non-Comp Changes:</b>	
1. State Route 520 Tolling	264
2. Implement Admin & Overhead Audit-HR	633
3. Governor-Directed Freeze	<u>-1,268</u>
Policy -- Non-Comp Total	-371
Total Policy Changes	-371
Total 2009-11 Biennium	30,420
Difference from 2007-09	483
<u>% Change from 2007-09</u>	<u>1.6%</u>

*Comments:*

The Washington State Department of Transportation (WSDOT) Management and Support Program provides agency-wide executive management and support.

**1. State Route 520 Tolling** - Funding is provided for tolling operations costs for the State Route 520 floating bridge. (State Route Number 520 Corridor Account - State) One-time

**2. Implement Admin & Overhead Audit-HR** - Funding is adjusted due to centralization of human resources functions, conducted in response to an Administration and Overhead Audit recommendation to consolidate functions into the headquarters human resources office. A net reduction of 3.6 FTE staff is achieved, which includes an increase of 4 FTE staff in headquarters and a reduction of 7.6 FTE staff in the regions. Centralization is estimated to result in a cost savings of \$935,000 over the next six years. (Motor Vehicle Account - State) Ongoing

**3. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	51,589
2009-11 Maintenance Level	47,852
<b>Policy Non-Comp Changes:</b>	
1. DMU Commuter Rail Study	400
2. WA Transportation Plan Update	-350
3. Reappropriation for I-5 Martin Way	250
4. Reappropriation for Freight Databas	324
5. Reappropriation for Map-Based App	150
6. Savings and Efficiencies	-396
7. Governor-Directed Freeze	-785
Policy -- Non-Comp Total	-407
Total Policy Changes	-407
Total 2009-11 Biennium	47,445
Difference from 2007-09	-4,144
% Change from 2007-09	-8.0%

*Comments:*

The Washington State Department of Transportation (WSDOT) Planning, Data, and Research Program provides management for, and coordination and support of, multimodal transportation planning, data, and research.

**1. DMU Commuter Rail Study** - Funding is provided for a Diesel Multiple Unit (DMU) feasibility and initial planning study. DMUs are self-propelled passenger railcars for commuter rail or intercity rail service. The study will evaluate potential service on the Stampede Pass line from Maple Valley to Auburn via Covington. The study will evaluate the potential demand for service, the business model and capital needs for launching and running the line, and the need for improvements in switching, signaling, and tracking. (Motor vehicle account - State) One-time

**2. WA Transportation Plan Update** - Funding is provided for consultant support services to assist the commission in the next update of the Washington Transportation Plan (WTP). Funds are transferred from WSDOT to the Transportation Commission. (Motor Vehicle Account - State) Ongoing

**3. Reappropriation for I-5 Martin Way** - Funding is provided for an interchange justification report. These funds are reappropriated from the 2007-09 budget. (Motor Vehicle Account - State) One-time

**4. Reappropriation for Freight Databas** - Funding is provided for the establishment of a 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. The Washington State Department of Transportation (WSDOT) shall work with the Freight Mobility Strategic Investment Board to implement this project. These funds are reappropriated from the 2007-09 budget. (Motor Vehicle Account - State, Motor Vehicle Account - Federal) One-time

**5. Reappropriation for Map-Based App** - Funding is provided to develop an electronic map-based computer application to enable law enforcement officers and others to more easily locate collisions and other incidents in the field. This software will improve the accuracy of incident locations and provide better data for prioritizing safety improvements and allocating law enforcement resources. These funds reflect reappropriations from the 2007-09 biennium. (Motor Vehicle Account - Federal) One-time

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm T - Transpo Plan, Data & Resch**  
**Total Appropriated**

**6. Savings and Efficiencies** - Funding is reduced to reflect decreased administrative costs and the more efficient use of department resources. (Motor Vehicle Account - State) Ongoing

**7. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm U - Charges from Other Agys**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	66,761
2009-11 Maintenance Level	88,795
<b>Policy Non-Comp Changes:</b>	
1.    DIS Rate Reductions	-10
2.    Governor-Directed Freeze	-493
Policy -- Non-Comp Total	-503
Total Policy Changes	-503
Total 2009-11 Biennium	88,292
Difference from 2007-09	21,531
% Change from 2007-09	32.3%

*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. DIS Rate Reductions** - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account - State) One-time

**2. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	128,842
2009-11 Maintenance Level	65,784
<b>Policy Non-Comp Changes:</b>	
1. Redirect Trip Reduction Program	-1,500
2. Expand Vanpool Program	1,000
3. Climate Change (E2SHB 2815)	200
4. Whatcom County TDM	300
5. Flexible Carpooling	400
6. ESHB 2072 - Special Needs Transp	130
7. Reappropriations/Adjustments	24,566
8. 2009-11 Regional Mobility Grants	33,429
9. Governor-Directed Freeze	-228
Policy -- Non-Comp Total	58,297
Total Policy Changes	58,297
Total 2009-11 Biennium	124,081
Difference from 2007-09	-4,761
% Change from 2007-09	-3.7%

*Comments:*

The Washington State Department of Transportation (WSDOT) Public Transportation Program supports public transportation and trip reduction efforts throughout the state.

**1. Redirect Trip Reduction Program** - Funding is reduced for the Trip Reduction Performance Program. (Multimodal Transportation Account - State) Ongoing

**2. Expand Vanpool Program** - Funding is provided to expand the statewide Vanpool Grant Program by \$1 million, from its current funding level of \$6 million. Funding is provided for capital costs only. (Multimodal Transportation Account - State) One-time

**3. Climate Change (E2SHB 2815)** - Funding and one FTE staff are provided for technical support for the Climate Action Team and Transportation Working Group to meet the requirements of E2SHB 2815 (2008). (Multimodal Transportation Account - State) One-time

**4. Whatcom County TDM** - Funding is provided for a transportation demand management program, developed by the Whatcom Council of Governments, to further reduce drive-alone trips and maximize the use of sustainable transportation choices. Funding is provided for one time only. (Multimodal Transportation Account - State) One-time

**5. Flexible Carpooling** - Funding is provided for a flexible carpooling pilot project program grant to test and implement at least one pilot in a high-volume commuter area that enables carpooling without pre-arrangement. The program is required to include a pilot project that targets commuter traffic on the State Route 520 bridge. The Department of Transportation is required to administer and monitor the program, and report back to the Legislature by December 2010. Funding is provided for one time only. (Multimodal Transportation Account - State) One-time

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm V - Public Transportation**  
**Total Appropriated**

**6. ESHB 2072 - Special Needs Transp** - Funding is provided to the Department of Transportation to support ESHB 2072. Of the total appropriation, \$80,000 is provided solely for Section 1 of ESHB 2072, which creates a work group to identify federal funding and reporting requirements relevant to special needs transportation and to identify ways to increase efficiencies for transportation that is subject to the federal requirements; \$50,000 is provided solely to support the Pierce County pilot project as described in Sections 9 and 11 of ESHB 2072. (Multimodal Transportation Account - State) One-time

**7. Reappropriations/Adjustments** - Funding is adjusted from the 2005-07 and 2007-09 biennia to the 2009-11 biennium to complete Regional Mobility Grant projects. (Regional Mobility Grant Account - State) One-time

**8. 2009-11 Regional Mobility Grants** - Funding is provided for regional mobility grant projects listed in the LEAP Transportation Document 2009-B 2009-2011 Regional Mobility Grant Program as developed April 24, 2009. (Regional Mobility Grant Program Account - State) One-time

**9. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm W - WA State Ferries-Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	253,167
2009-11 Work In Progress	-162
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	284,850
New Starts -- Non-Comp Total	284,850
Total New Starts	284,850
2009-11 New Starts	284,688
Difference from 2007-09	31,521
% Change from 2007-09	12.5%

*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 20 vessels and 20 terminals.

**1. Capital Projects** - Funding is provided for projects as listed in the LEAP project list that preserve and improve existing ferry terminals and vessels and acquire new vessels. (Puget Sound Capital Construction Account-State, Multimodal Transportation Account-State, Various Other Funds) One-time

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	428,675
2009-11 Maintenance Level	399,784
<b>Policy Non-Comp Changes:</b>	
1. Ferries Finance Study	-4,400
2. Implement Admin & Overhead Audit-HR	-60
3. Backup for Pierce County Vessel	256
4. Electronic Fare System Req Labor	1,100
5. Electronic Fare System Maintenance	300
6. Repair Ferry Terminal Structures	1,500
7. Security System Maintenance	180
8. San Juan Steel Electric Replacement	1,984
9. Governor-Directed Freeze	-52
Policy -- Non-Comp Total	808
Total Policy Changes	808
Total 2009-11 Biennium	400,592
Difference from 2007-09	-28,083
% Change from 2007-09	-6.6%

*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 20 vessels and 20 terminals. The WSF also operates a maintenance facility at Eagle Harbor.

**1. Ferries Finance Study** - Funding is reduced to reflect cost reductions from implementing recommendations of the Joint Transportation Committee Ferries Finance Study. (Puget Sound Ferry Operations Account - State) Ongoing

**2. Implement Admin & Overhead Audit-HR** - Funding is adjusted to reflect the transfer of Human Resource Management System data input from the Department of Transportation's Ferries Division to its Financial Services division. (Puget Sound Ferry Operations Account) Ongoing

**3. Backup for Pierce County Vessel** - Funding is provided for continuing to use the MV Rhododendron as a backup vessel for the leased Pierce County vessel on the Port Townsend-Keystone route, until the first Island Home class vessel is delivered in the summer of 2010. (Puget Sound Ferry Operations Account-State) One-time

**4. Electronic Fare System Req Labor** - Funding is provided for the ongoing costs for ferry ticket sellers and ticket takers. One-time funding was provided in 2008. (Puget Sound Ferry Operations Account-State) Ongoing

**5. Electronic Fare System Maintenance** - Funding is provided for two positions to maintain the electronic fare system equipment and replacement parts. Currently, Eagle Harbor maintenance staff are being deployed for this activity. (Puget Sound Ferry Operations Account-State) Ongoing

**6. Repair Ferry Terminal Structures** - Funding is provided for ongoing maintenance of ferry terminal structures that were moved from Ferries' capital to operating accounts in the 2008 budget. (Puget Sound Ferry Operations Account-State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm X - WA State Ferries-Op**  
**Total Appropriated**

**7. Security System Maintenance** - Funding is provided for one position to maintain the security equipment for the security program required by federal regulation. Currently, Eagle Harbor maintenance staff are being deployed for this activity. (Puget Sound Ferry Operations Account-State) Ongoing

**8. San Juan Steel Electric Replacement** - Funding is provided for the incremental increased costs of operating an Evergreen State class vessel on the San Juan inter-island route instead of a Steel Electric class vessels, which were taken out of service. (Puget Sound Ferry Operations Account-State) Ongoing

**9. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Op**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	37,010
2009-11 Maintenance Level	36,822
<b>Policy Non-Comp Changes:</b>	
1. Governor-Directed Freeze	-1,889
Policy -- Non-Comp Total	-1,889
Total Policy Changes	-1,889
Total 2009-11 Biennium	34,933
Difference from 2007-09	-2,077
% Change from 2007-09	-5.6%

*Comments:*

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

**1. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Multimodal Transportation Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm Y - Rail - Cap**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	213,677
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	<u>98,440</u>
New Starts -- Non-Comp Total	98,440
Total New Starts	98,440
2009-11 New Starts	98,440
Difference from 2007-09	-115,237
<u>% Change from 2007-09</u>	<u>-53.9%</u>

*Comments:*

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

**1. Capital Projects** - Funding is 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

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Operating**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	11,548
2009-11 Maintenance Level	11,554
<b>Policy Non-Comp Changes:</b>	
1. Governor-Directed Freeze	-448
2. Wahkiakum County Ferry	200
Policy -- Non-Comp Total	<u>-248</u>
Total Policy Changes	-248
Total 2009-11 Biennium	11,306
Difference from 2007-09	-242
% Change from 2007-09	<u>-2.1%</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. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. (Motor Vehicle Account - State) Ongoing

**2. Wahkiakum County Ferry** - Funding is provided for the Puget Island-Westport ferry which serves as a state emergency bypass route when State Route 4 is closed. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Department of Transportation**  
**Pgm Z - Local Programs-Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	158,870
2009-11 Work In Progress	0
<b>Policy Non-Comp Changes:</b>	
1. Capital Projects	128,749
New Starts -- Non-Comp Total	<u>128,749</u>
Total New Starts	128,749
2009-11 New Starts	128,749
Difference from 2007-09	-30,121
<u>% Change from 2007-09</u>	<u>-19.0%</u>

*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. Capital Projects** - Funding is provided for various local priority projects throughout the state, Pedestrian Safety/Safe Route to Schools Bicycle Safety grant programs, and those projects funded by the Freight Mobility Strategic Investment Board. (Various Accounts) One-time

**2009-11 Transportation Budget**  
**Washington State Patrol**  
**Field Operations Bureau**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	237,935
2009-11 Maintenance Level	240,144
<b>Policy Non-Comp Changes:</b>	
1. Breath Test Instruments	400
2. Colfax & Bremerton Lease Increases	54
3. Traffic Safety Camera Pilot	370
4. Reduction for King Airs	-1,483
Policy -- Non-Comp Total	-659
Total Policy Changes	-659
Total 2009-11 Biennium	239,485
Difference from 2007-09	1,550
% Change from 2007-09	0.7%

*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. Breath Test Instruments** - Funding is provided for breath testing instruments from revenue derived from driving while under the influence cost reimbursements. (State Patrol Highway Account - State) One-time

**2. Colfax & Bremerton Lease Increases** - Funding is provided for lease cost increases for the Aviation Division hangar, the Colfax Detachment, and the Bremerton Homeland Security Office. (State Patrol Highway Account - State, General Fund - State) Ongoing

**3. Traffic Safety Camera Pilot** - Funding is provided for the implementation of a traffic safety camera pilot project in collaboration with the Department of Transportation. (State Patrol Highway Account - State) One-time

**4. Reduction for King Airs** - Funding is reduced to reflect lower maintenance costs following the sale of the two King Air aircraft. The Washington State Patrol may place the planes into a leasing pool and then sell the airplanes when better value can be obtained in the market place at a later date. (State Patrol Highway Account - State) Ongoing

**2009-11 Transportation Budget**  
**Washington State Patrol**  
**Investigative Services Bureau**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	1,552
2009-11 Maintenance Level	1,557
Total 2009-11 Biennium	1,557
Difference from 2007-09	5
% Change from 2007-09	0.3%

*Comments:*

The Investigative Services 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, Criminal Records, and Toxicology Lab.

**2009-11 Transportation Budget**  
**Washington State Patrol**  
**Technical Services Bureau**  
**Total Appropriated**  
 (Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	104,734
2009-11 Maintenance Level	107,226
<b>Policy Non-Comp Changes:</b>	
1. Implementation of ESHB 1445	345
2. Communication Sites New Leases	<u>117</u>
Policy -- Non-Comp Total	462
Total Policy Changes	462
Total 2009-11 Biennium	107,688
Difference from 2007-09	2,954
% Change from 2007-09	<u>2.8%</u>

*Comments:*

The 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. Implementation of ESHB 1445** - Funding is provided for the implementation of Engrossed Substitute House Bill 1445 (Domestic Partners/Washington State Patrol Retirement System). (State Patrol Highway Account - State) Ongoing

**2. Communication Sites New Leases** - Funding is provided for new communication site leases at Gold Mountain, Mount Defiance, Squak Mountain, and Underwood Mountain. (State Patrol Highway Account - State) Ongoing

**2009-11 Transportation Budget**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	4,234
2009-11 Maintenance Level	0
<b>Policy Non-Comp Changes:</b>	
1. Transportation - Minor Works	1,626
2. Shelton Regional Water Plan	1,500
Policy -- Non-Comp Total	<u>3,126</u>
Total Policy Changes	3,126
Total 2009-11 Biennium	3,126
Difference from 2007-09	-1,108
% Change from 2007-09	<u>-26.2%</u>

*Comments:*

**1. Transportation - Minor Works** - Funding is provided for several minor works projects, including: emergency repairs (\$200,000); academy roofs (\$450,000); Academy drive course repairs (\$318,000); HVAC controls replacement (\$150,000); scales upgrades (\$168,000); Bellevue electrical equipment upgrades (\$50,000); South King Detachment window replacement (\$90,000); Naselle tower, shelter and fence replacement (\$200,000). (State Patrol Highway Account - State) One-time

**2. Shelton Regional Water Plan** - Funding is provided in the amount of \$1,500,000 solely for the Shelton academy of the Washington State Patrol and is contingent upon a signed agreement between the City of Shelton, Department of Corrections, and the Washington State Patrol that provides for an on-going payment to these three entities, based on their percentage of the total investment in the project, from all hookup fees, late comer fees, Local Investment Districts, and all other initial fees collected for the new waste water treatment lines, waste water plants, water lines, and water systems. (State Patrol Highway Account - State) One-time

**2009-11 Transportation Budget**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	237,182
2009-11 Maintenance Level	242,586
<b>Policy Non-Comp Changes:</b>	
1. Business Software Maintenance	497
2. Ignition Interlock Account	2,490
3. LSO Consolidation	-4,160
4. Governor-Directed Freeze	-3,564
Policy -- Non-Comp Total	-4,737
Total Policy Changes	-4,737
Total 2009-11 Biennium	237,849
Difference from 2007-09	667
% Change from 2007-09	0.3%

*Comments:*

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

**1. Business Software Maintenance** - Funding is provided to reprogram systems built on programming languages that have either become obsolete and/or are no longer supported by vendors. (Highway Safety Account - State, Motor Vehicle Account - State, DOL Services Account - State) One-time

**2. Ignition Interlock Account** - Appropriation authority is provided for the Department to expend funds from the Ignition Interlock Account, which was created in 2008 to assist indigent individuals with the cost of installing, removing, and leasing ignition interlock devices. (Ignition Interlock Account - State) Ongoing

**3. LSO Consolidation** - Funding is reduced to reflect savings from the consolidation of licensing service offices. (Highway Safety Account - State) Ongoing

**4. Governor-Directed Freeze** - Funding is adjusted to reflect savings that resulted from the Governor's directive for state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. Ongoing

**2009-11 Transportation Budget**  
**Joint Transportation Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	3,063
2009-11 Maintenance Level	965
<b>Policy Non-Comp Changes:</b>	
1. Ferries Finance Study	200
2. Financial Study Phase 1-2	236
3. Tolling Cost Study	200
4. Reversible Lane Analysis	300
Policy -- Non-Comp Total	936
Total Policy Changes	936
Total 2009-11 Biennium	1,901
Difference from 2007-09	-1,162
% Change from 2007-09	-37.9%

*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. Ferries Finance Study** - Funding is provided for a consultant to monitor implementation of study recommendations and legislative direction, and to make recommendations to the 2010 legislature regarding an implementation plan for a reservation system. (Motor Vehicle Account - State) One-time

**2. Financial Study Phase 1-2** - Funding is provided to conduct the first two phases of a comprehensive analysis of mid-term and long-term transportation funding mechanisms and methods. (Motor Vehicle Account - State) One-time

**3. Tolling Cost Study** - Funding is provided to convene an independent expert review panel to review the assumptions for toll operation costs used by the Department of Transportation to model financial plans for tolled facilities. (Motor Vehicle Account - State) One-time

**4. Reversible Lane Analysis** - Funding is provided to conduct an independent asset analysis of the valuation of the reversible lanes on Interstate 90 between Seattle and Bellevue. (Motor Vehicle Account - State) One-time

**2009-11 Transportation Budget**  
**LEAP Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	1,195
2009-11 Maintenance Level	502
Total 2009-11 Biennium	502
Difference from 2007-09	-693
% Change from 2007-09	-58.0%

*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.

**2009-11 Transportation Budget**  
**Office of Financial Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	3,777
2009-11 Maintenance Level	3,285
<b>Policy Non-Comp Changes:</b>	
1. TEIS Funding Increase	204
Policy -- Non-Comp Total	204
Total Policy Changes	204
Total 2009-11 Biennium	3,489
Difference from 2007-09	-288
% Change from 2007-09	-7.6%

*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. TEIS Funding Increase** - Funding is provided for expenditures associated with the Transportation Executive Information System (TEIS) within the Office of Financial Management (OFM) and Department of Transportation (DOT) and two FTE's transferred from DOT to OFM to support TEIS at OFM. (Motor Vehicle Account - State) Ongoing

**2009-11 Transportation Budget**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	1,152
2009-11 Maintenance Level	0
Total 2009-11 Biennium	0
Difference from 2007-09	-1,152
% Change from 2007-09	-100.0%

*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.

**2009-11 Transportation Budget**  
**Utilities and Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	504
2009-11 Maintenance Level	506
<b>Policy Non-Comp Changes:</b>	
1. Grade Crossing Upgrades	199
Policy -- Non-Comp Total	199
Total Policy Changes	199
Total 2009-11 Biennium	705
Difference from 2007-09	201
% Change from 2007-09	39.9%

*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).

**1. Grade Crossing Upgrades** - Funding is provided for railroads and local governments to remove existing equipment, return track to a non-crossing surface, add reflective tape as required by the Federal Highway Administration, and provide additional signage. (Grade Crossing Protective Account - State) One-time

**2009-11 Transportation Budget**  
**WA Traffic Safety Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	21,826
2009-11 Maintenance Level	21,956
<b>Policy Non-Comp Changes:</b>	
1. Traffic Safety Task Forces	468
2. Teen Traffic Safety Projects	50
3. DIS Rate Reductions	-2
Policy -- Non-Comp Total	516
Total Policy Changes	516
Total 2009-11 Biennium	22,472
Difference from 2007-09	646
% Change from 2007-09	3.0%

*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. Traffic Safety Task Forces** - Funding is provided for local community traffic safety task forces. (Highway Safety Account - State, Highway Safety Account - Federal) Ongoing

**2. Teen Traffic Safety Projects** - Funding is provided for grants to collaborate with high schools around the state to develop activities, programs and education outreach to promote teen safe driving behaviors. (Highway Safety Account - Local) One-time

**3. DIS Rate Reductions** - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Highway Safety Account - Federal) One-time

**2009-11 Transportation Budget**  
**Archaeology & Historic Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	340
2009-11 Maintenance Level	422
Total 2009-11 Biennium	422
Difference from 2007-09	82
% Change from 2007-09	24.1%

*Comments:*

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

**2009-11 Transportation Budget**  
**County Road Administration Board**  
**Operating**  
**Total Appropriated**  
 (Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	4,346
2009-11 Maintenance Level	4,476
<b>Policy Non-Comp Changes:</b>	
1. DIS Rate Reductions	-4
Policy -- Non-Comp Total	-4
Total Policy Changes	-4
Total 2009-11 Biennium	4,472
Difference from 2007-09	126
<u>% Change from 2007-09</u>	<u>2.9%</u>

*Comments:*

The County Road Administration Board (CRAB or Board) 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. The CRAB 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 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. DIS Rate Reductions** - Funding is adjusted to reflect a decrease in central service rates charged by the Department of Information Services (DIS). (Motor Vehicle Account - State) One-time

**2009-11 Transportation Budget**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	99,011
2009-11 Work In Progress	83,448
2009-11 New Starts	83,448
Difference from 2007-09	-15,563
% Change from 2007-09	-15.7%

*Comments:*

The County Road Administration Board (CRAB) administers two capital programs:

(1) Rural Arterial Program - 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.

(2) County Arterial Preservation Program - 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. CRAB monitors each county's overall arterial preservation program and accomplishments during the year. The funds are distributed by CRAB 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.

**2009-11 Transportation Budget**  
**Transportation Improvement Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	3,558
2009-11 Maintenance Level	3,651
Total 2009-11 Biennium	3,651
Difference from 2007-09	93
% Change from 2007-09	2.6%

*Comments:*

The Transportation Improvement Board (TIB or Board) administers grants for transportation projects that best address the program criteria established by the 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.

**2009-11 Transportation Budget**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	219,643
2009-11 Work In Progress	213,822
2009-11 New Starts	213,822
Difference from 2007-09	-5,821
% Change from 2007-09	-2.7%

*Comments:*

The Transportation Improvement Board (TIB or Board) administers grants for transportation projects that best address the program criteria established by the 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.

**2009-11 Transportation Budget**  
**Marine Employees' Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	434
2009-11 Maintenance Level	446
Total 2009-11 Biennium	446
Difference from 2007-09	12
% Change from 2007-09	2.8%

*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.

**2009-11 Transportation Budget**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	2,434
2009-11 Maintenance Level	1,999
<b>Policy Non-Comp Changes:</b>	
1. WA Transportation Plan Update	350
Policy -- Non-Comp Total	350
Total Policy Changes	350
Total 2009-11 Biennium	2,349
Difference from 2007-09	-85
% Change from 2007-09	-3.5%

*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. WA Transportation Plan Update** - Funding is provided for consultant support services to assist the commission in the next update of the Washington Transportation Plan (WTP). Funds are transferred from WSDOT to the Transportation Commission. (Motor Vehicle Account - State) One-time

**2009-11 Transportation Budget**  
**Freight Mobility Strategic Invest**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	691
2009-11 Maintenance Level	695
Total 2009-11 Biennium	695
Difference from 2007-09	4
% Change from 2007-09	0.6%

*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.

**2009-11 Transportation Budget**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	983
2009-11 Maintenance Level	986
Total 2009-11 Biennium	986
Difference from 2007-09	3
% Change from 2007-09	0.3%

*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.

**2009-11 Transportation Budget**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	1,355
2009-11 Maintenance Level	1,507
Total 2009-11 Biennium	1,507
Difference from 2007-09	152
% Change from 2007-09	11.2%

*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.

**2009-11 Transportation Budget**  
**State Employee Compensation Adjust**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Conference Final</b>
2007-09 Estimated Expenditures	0
2009-11 Maintenance Level	0
<b>Policy Comp Changes:</b>	
1. Employee Health Insurance	8,682
2. Actuarial Method Changes-State	-33,609
Policy -- Comp Total	-24,927
Total Policy Changes	-24,927
Total 2009-11 Biennium	-24,927
Difference from 2007-09	-24,927
% Change from 2007-09	0.0%

*Comments:*

**1. Employee Health Insurance** - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. Ongoing

**2. Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is changed to reflect changes to actuarial assumptions and methods used for the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), School Employees' Retirement System (SERS), Public Safety Employees' Retirement System (PSERS), and the Washington State Patrol Retirement System (WSPRS). The funding policy changes are: reduction of the assumed rate of salary growth from 4.25% to 4%, delay of the adoption of new mortality tables until the 2011-13 fiscal biennium, suspension of contribution rate minimums for the 2009-11 fiscal biennium, a revised contribution rate floor for WSPRS, and the phased adoption of a new funding method for the Plan 1 unfunded liabilities. As a result of these changes, total employer contribution rates for the fiscal biennium are reduced from the Pension Funding Council's adopted rates of 7.84% for PERS, 10.79% for TRS, 8.12% for SERS, 10.06% for PSERS, and 8.57% for WSPRS to 5.13% for PERS, 5.98% for TRS, 5.27% for SERS, 7.68% for PSERS, and 6.17% for WSPRS. Employee contribution rates are also reduced from 4.61% for PERS, 4.93% for TRS, 4.00% for SERS, 6.94% for PSERS, and 6.95% for WSPRS to 3.89% for PERS, 3.36% for TRS, 3.14% for SERS, 6.55% for PSERS, and 4.85% for WSPRS. Ongoing

**2009-11 Transportation Budget**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	626,560
2009-11 Maintenance Level	695,271
<b>Policy Non-Comp Changes:</b>	
1. 2009-11 Debt Service	135,733
Policy -- Non-Comp Total	<u>135,733</u>
Total Policy Changes	135,733
Total 2009-11 Biennium	831,004
Difference from 2007-09	204,444
% Change from 2007-09	<u>32.6%</u>

*Comments:*

**1. 2009-11 Debt Service** - Funding is provided for debt service and underwriting expenses required to fund transportation capital expenditures in the 2009-11 biennium. (Various Accounts) Ongoing

**2009-11 Transportation Budget**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<u>Conference Final</u>
2007-09 Estimated Expenditures	717
2009-11 Maintenance Level	717
<b>Policy Non-Comp Changes:</b>	
1. 2009-11 Debt Service	158
Policy -- Non-Comp Total	158
Total Policy Changes	158
Total 2009-11 Biennium	875
Difference from 2007-09	158
% Change from 2007-09	22.0%

*Comments:*

**1. 2009-11 Debt Service** - Funding is provided for debt service and underwriting expenses required to fund transportation capital expenditures in the 2009-11 biennium. (Various Accounts) One-time