Transportation Budget

Table of Contents

Subject	Page
Agency Summary	272
Version Comparison	276
Directory of Agency Detail Reports	281
Agency Detail	
Washington Traffic Safety Commission	282
County Road Administration Board	283
Transportation Improvement Board	284
Washington State Patrol - Operating	285
Department of Licensing - Operating	289
Legislative Transportation Committee	296
Transportation Commission	297
Department of Transportation	298
Washington State Patrol - Capital	315

Washington State Transportation Budget

1994 Supplemental Budget - ESSB 6084 (Ch. 303, L. 94)

AGENCY SUMMARY

(Dollars in Thousands)

	Total Appropriated Funds		
	Orig 93-95	**94 Supp**	**Rev 93-95**
State Patrol	227,416	-539	226,877
Dept of Licensing	133,980	12,345	146,325
Dept of Transportation	2,698,277	55,060	2,753,337
Leg Transp Committee	2,644	-53	2,591
LEAP Committee	410	0	410
Board of Pilotage Commissioners	218	0	218
WA Traffic Safety Commission	3,357	0	3,357
County Road Admin Bd	87,924	-22	87,902
Transp Improvement Bd	211,822	-10	211,812
Marine Employees' Commission	373	0	373
Transportation Commission	1,637	-33	1,604
Air Transportation Commission	534	0	534
Dept of Agriculture	418	0	418
Statewide Total	**3,369,010**	**66,748**	**3,435,758**

Washington State Transportation Budget

1994 Supplemental Budget - ESSB 6084 (Ch. 303, L. 94)

AGENCY SUMMARY

(Dollars in Thousands)

	Total Appropriated Funds		
	Orig 93-95	**94 Supp**	**Rev 93-95**
State Patrol			
Field Operations Bureau	147,622	0	147,622
Investigative Services Bureau	5,815	123	5,938
Support Services Bureau	61,964	1,261	63,225
Capital	12,015	-1,923	10,092
Total State Patrol	**227,416**	**-539**	**226,877**

Washington State Transportation Budget

1994 Supplemental Budget - ESSB 6084 (Ch. 303, L. 94)

AGENCY SUMMARY

(Dollars in Thousands)

	Total Appropriated Funds		
	Orig 93-95	**94 Supp**	**Rev 93-95**
Dept of Licensing			
Management & Support Services	10,458	-876	9,582
Information Systems	15,518	13,626	29,144
Vehicle Services	50,298	-716	49,582
Driver Services	57,625	311	57,936
Capital	81	0	81
Total Dept of Licensing	**133,980**	**12,345**	**146,325**

Washington State Transportation Budget

1994 Supplemental Budget - ESSB 6084 (Ch. 303, L. 94)

AGENCY SUMMARY

(Dollars in Thousands)

	Total Appropriated Funds		
	Orig 93-95	**94 Supp**	**Rev 93-95**
Dept of Transportation			
A - Non-Interstate Preserv - Cap	300,837	-17,314	283,523
B - Interstate Hwy Constructn - Cap	535,245	-5,000	530,245
C - Non-Interstate Hwy Constr - Cap	431,069	111,500	542,569
D - Highway Management & Facilities	52,580	-1,168	51,412
D - Plant Construction & Supv - Cap	19,328	1,479	20,807
F - Aeronautics	3,888	2,000	5,888
G - Community Econ Revitalizn - Cap	5,020	5,000	10,020
H - Non-Interstate Bridge - Capital	117,027	3,000	120,027
M - Highway Maintenance	243,382	-536	242,846
R - Sales & Services to Others	10,660	0	10,660
R - County/City Programs - Capital	54,526	0	54,526
S - Transportation Management	54,586	1,019	55,605
T - Transit Research	126,830	-1,782	125,048
T - Transit Research - Capital	2,100	0	2,100
U - Charges from Other Agencies	32,124	0	32,124
W - Marine Transportation - Capital	268,883	-39,861	229,022
X - Marine Transportation	237,559	0	237,559
Z - Local Programs - Operating	11,347	-1,469	9,878
Z - Local Programs - Capital	191,286	-1,808	189,478
Total Dept of Transportation	**2,698,277**	**55,060**	**2,753,337**

Washington State Transportation Budget

1994 Supplemental Budget - ESSB 6084 (Ch. 303, L. 94)

VERSION COMPARISON

(Dollars in Thousands)

	Total Appropriated Funds		
	Governor	**Leg Final**	**Enacted**
State Patrol	-637	-3,001	-539
Dept of Licensing	18,305	12,345	12,345
Dept of Transportation	-79,331	54,503	55,060
Leg Transp Committee	0	-53	-53
WA Traffic Safety Commission	2,800	-312	0
County Road Admin Bd	-50	-22	-22
Transp Improvement Bd	-10	-10	-10
Transportation Commission	-33	-33	-33
Statewide Total	**-58,956**	**63,417**	**66,748**

Washington State Transportation Budget

1994 Supplemental Budget - ESSB 6084 (Ch. 303, L. 94)

VERSION COMPARISON

(Dollars in Thousands)

	Total Appropriated Funds		
	Governor	**Leg Final**	**Enacted**
State Patrol			
Field Operations Bureau	-832	-2,013	0
Investigative Services Bureau	274	-626	123
Support Services Bureau	-429	1,561	1,261
Capital	350	-1,923	-1,923
Total State Patrol	**-637**	**-3,001**	**-539**

Washington State Transportation Budget

1994 Supplemental Budget - ESSB 6084 (Ch. 303, L. 94)

VERSION COMPARISON

(Dollars in Thousands)

	Total Appropriated Funds		
	Governor	**Leg Final**	**Enacted**
Dept of Licensing			
Management & Support Services	-753	-876	-876
Information Systems	19,280	13,626	13,626
Vehicle Services	-357	-716	-716
Driver Services	135	311	311
Total Dept of Licensing	**18,305**	**12,345**	**12,345**

Washington State Transportation Budget

1994 Supplemental Budget - ESSB 6084 (Ch. 303, L. 94)

VERSION COMPARISON

(Dollars in Thousands)

	Total Appropriated Funds		
	Governor	**Leg Final**	**Enacted**
Dept of Transportation			
A - Non-Interstate Preserv - Cap	-23,114	-17,314	-17,314
B - Interstate Hwy Constructn - Cap	-10,000	-5,000	-5,000
C - Non-Interstate Hwy Constr - Cap	-3,500	111,500	111,500
D - Highway Management & Facilities	-268	-1,168	-1,168
D - Plant Construction & Supv - Cap	-21	1,479	1,479
F - Aeronautics	2,000	2,000	2,000
G - Community Econ Revitalizn - Cap	0	5,000	5,000
H - Non-Interstate Bridge - Capital	0	3,000	3,000
M - Highway Maintenance	-1,236	-536	-536
S - Transportation Management	-331	1,019	1,019
T - Transit Research	-3,282	-1,782	-1,782
U - Charges from Other Agencies	1,290	-557	0
W - Marine Transportation - Capital	-39,861	-39,861	-39,861
Z - Local Programs - Operating	0	-1,469	-1,469
Z - Local Programs - Capital	-1,008	-1,808	-1,808
Total Dept of Transportation	**-79,331**	**54,503**	**55,060**

Transportation Budget -- Agency Detail

Agency	Page
County Road Administration Board	283
Legislative Transportation Committee	296
Licensing, Department of	
Management & Support Services	289
Information Systems	291
Vehicle Services	293
Driver Services	294
State Patrol, Washington	
Field Operations Bureau	285
Investigative Services Bureau	286
Support Services Bureau	287
Capital	315
Traffic Safety Commission, Washington	282
Transportation, Department of	
Program A: Non-Interstate Preservation	298
Program B: Interstate Highway Construction - Capital	299
Program C: Major Non-Interstate Highway Construction - Capital	300
Program D: Highway Management & Facilities	302
Program D: Plant Construction & Supervision - Capital	303
Program F: Aeronautics	304
Program G: Community Economic Revitalization - Capital	305
Program H: Non-Interstate Bridge Program - Capital	306
Program M: Highway Maintenance	307
Program S: Transportation Management	308
Program T: Transit Research & Intermodal Planning	309
Program U: Charges from Other Agencies	310
Program W: Marine Transportation - Capital	312
Program Z: Local Programs - Operating	313
Program Z: Local Programs - Capital	314
Transportation Commission	297
Transportation Improvement Board	284

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**3,357**	**3,357**	**3,357**
1994 Supplemental Budget			
1. Second Year Agency Funding	2,812	0	0
2. Capture Disbanded DWI Savings	-12	-12	0
3. Transfer DWI Task Forces to WSP	0	-300	0
Total Supplemental Items	**2,800**	**-312**	**0**
1993-95 REVISED APPROPRIATION	**6,157**	**3,045**	**3,357**

Comments:

1. SECOND YEAR AGENCY FUNDING - With the exception of DWI task forces, no funding was provided to the commission for FY 95 in the original 1993-95 transportation budget. A budget proviso that abolished the agency on July 1, 1994, and directed the Governor to develop a plan for transferring the commission's responsibilities to another transportation agency was vetoed. The Governor's budget provides full funding for FY 95. (Highway Safety Fund-Federal, Highway Safety Fund-State)
   GOV REC: $2.8 M -- includes $2.6 M federal and $0.2 M state
   STC REC: $0 -- All WTSC responsibilities and funding are assumed by the State Patrol subject to passage of SB 6523
   HTC REC: $0 -- All WTSC responsibilities and funding are assumed by the State Patrol subject to passage of SB 6523
   LEG FINAL: $0 -- All WTSC responsibilities and funding are assumed by the State Patrol subject to passage of SB 6523 (SB 6523 died in House Rules; however, the bill in its entirety was hung onto ESHB 2676, Boards and Commissions, which passed the legislature)
   ENACTED: $0 -- The Governor vetoed the sections in ESHB 2676 pertaining to the WTSC and related language in the transportation budget. The veto message stated the Governor's intention that the following second year traffic safety funding appropriated to the State Patrol be made available to the WTSC: $216,000 highway safety fund-state and $2,596,000 highway safety fund-federal. Sixteen FTEs were authorized for FY 95 in conjunction with these appropriations. The WTSC and OFM are directed by the Governor to work with the legislature to identify alternatives for placement of traffic safety activities and to address any substantive concerns regarding WTSC service delivery approaches and staffing levels.

2. CAPTURE DISBANDED DWI SAVINGS - It is anticipated one or more local driving while intoxicated (DWI) task forces will be disbanded due to previous reductions in DWI funding. This item captures the first-year savings that will occur as a result. (Transportation Fund)
   GOV REC: ($0.012 M)
   STC REC: ($0.012 M)
   HTC REC: ($0.012 M)
   LEG FINAL: ($0.012 M)
   ENACTED: $0 -- The Governor's veto restored the original 1993-95 appropriation of $600,000 for the DWI task forces in the WTSC budget. The veto message directs the WTSC to place $12,000 of this appropriation in reserve status.

3. TRANSFER DWI TASK FORCES TO WSP - All WTSC responsibilities and funding are assumed by the State Patrol subject to passage of SB 6523. The DWI task forces were the only program funded for FY 95 in the original 1993-95 transportation budget. $300,000 was provided for each year of the biennium. (Transportation Fund)
   STC REC: ($0.3 M) -- second year funding assumed by State Patrol subject to passage of SB 6523
   HTC REC: ($0.3 M) -- second year funding assumed by State Patrol subject to passage of SB 6523
   LEG FINAL: ($0.3 M) -- second year funding assumed by State Patrol subject to passage of SB 6523
   ENACTED: $0 -- The $0.3 M reduction in the WTSC budget and the corresponding increase to the State Patrol budget were vetoed.

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**87,924**	**87,924**	**87,924**
1994 Supplemental Budget			
1. Travel/Equipment Purchases Reduced	-50	-22	-22
Total Supplemental Items	**-50**	**-22**	**-22**
1993-95 REVISED APPROPRIATION	**87,874**	**87,902**	**87,902**

Comments:

1. TRAVEL/EQUIPMENT PURCHASES REDUCED - As part of the 2 percent budget cuts, the Governor's budget reduces appropriations for in-state and out-of-state travel and equipment upgrades. (Motor Vehicle Fund-State, Rural Arterial Trust Account-State, County Arterial Trust Account-State)
   GOV REC: ($0.05 M) -- Includes reductions of $0.01 M for travel and $0.04 M for equipment upgrades
   STC REC: ($0.02 M) -- Restores Governor cuts for in-state travel, van purchase, and monitor replacement
   HTC REC: ($0.02 M) -- Restores Governor cuts for in-state travel, van purchase, and monitor replacement
   LEG FINAL: ($0.02 M) -- Restores Governor cuts for in-state travel, van purchase, and monitor replacement

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**211,822**	**211,822**	**211,822**
1994 Supplemental Budget			
1. Board Travel Expenses Reduced	-10	-10	-10
2. UATA Increase from Loan	0	5,000	5,000
3. TIA Decrease from Loan	0	-5,000	-5,000
Total Supplemental Items	**-10**	**-10**	**-10**
1993-95 REVISED APPROPRIATION	**211,812**	**211,812**	**211,812**

Comments:

1. BOARD TRAVEL EXPENSES REDUCED - As part of the 2 percent budget cuts, the Governor's budget reduces appropriations for travel. To meet this recommendation, the Board may have to adjust its schedule of board meetings. (Urban Arterial Trust Account-State)
   GOV REC: ($0.01 M)
   STC REC: ($0.01 M)
   HTC REC: ($0.01 M)
   LEG FINAL: ($0.01 M)

2. UATA INCREASE FROM LOAN - A loan of up to $5 million from the Transportation Improvement Account is provided to the Urban Arterial Trust Account (UATA). The UATA appropriation is increased by $5 million to take care of a cash flow problem in the 1993-95 biennium due to increased short-term bond debt from recent bond refinancing and the loss of interest income. The loan must be repaid by July 1, 1996.
   STC REC: $5.0 M
   HTC REC: $5.0 M
   LEG FINAL: $5.0 M

3. TIA DECREASE FROM LOAN - A loan of up to $5 million from the Transportation Improvement Account (TIA) is provided to the Urban Arterial Trust Account. The TIA appropriation is reduced by $5 million to keep the account in balance. The loan must be repaid by July 1, 1996.
   STC REC: ($5.0 M)
   HTC REC: ($5.0 M)
   LEG FINAL: ($5.0 M)

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

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**147,622**	**147,622**	**147,622**
1994 Supplemental Budget			
1. Breath Test Equipment	685	685	0
2. L&I Rate Increase	102	102	0
3. Reduce Pursuit Vehicle Replacement	-1,100	-1,200	0
4. Reduce Cadet Training Staff	-249	-249	0
5. CVE Staffing Reduction	-270	-270	0
6. Transfer Cadet Reduction to SSB	0	249	0
7. Eliminate Safety Education Officer	0	-1,330	0
Total Supplemental Items	**-832**	**-2,013**	**0**
1993-95 REVISED APPROPRIATION	**146,790**	**145,609**	**147,622**

Comments:

1. BREATH TEST EQUIPMENT - Funding is provided for the lease purchase of 170 new alcohol breath test devices, a breath test data collection system, and 380 preliminary breath test units used by law enforcement in the field. Legislation was passed during the 1993 session assessing an additional $125 fee to a person who is convicted as a result of a driving while under the influence (DWI) arrest. Seventy-five dollars of the fee is deposited to the State Patrol Highway Account to be used solely for funding the State Patrol breath test program. A budget proviso limits the commitment of funds to actual revenues received by the State Patrol as a result of the breath test fee. (State Patrol Highway Account)
   GOV REC: $0.7 M
   STC REC: $0.7 M
   HTC REC: $0.7 M
   LEG FINAL: $0.7 M
   ENACTED: $0

2. L&I RATE INCREASE - Recent Department of Labor and Industries rate increases are in excess of current budget amounts. (State Patrol Highway Account)
   GOV REC: $0.1 M
   STC REC: $0.1 M
   HTC REC: $0.1 M
   LEG FINAL: $0.1 M
   ENACTED: $0

3. REDUCE PURSUIT VEHICLE REPLACEMENT - The plan to increase the pursuit vehicle replacement mileage standard from 75,000 to 100,000 miles has resulted in reducing the number of new vehicles needed by 55. (State Patrol Highway Account-State) Only commissioned officers and commercial vehicle enforcement officers involved directly and primarily in traffic enforcement will be assigned vehicles by the WSP.
   GOV REC: ($1.1 M)
   STC REC: ($1.1 M)
   HTC REC: ($1.2 M)
   LEG FINAL: ($1.2 M)
   ENACTED: $0

4. REDUCE CADET TRAINING STAFF - A reduction in the number of officers being hired and trained this biennium will enable the elimination of one trooper from the Applicant Testing Unit and one lieutenant and one trooper instructor from the training section. (State Patrol Highway Account-State)
   GOV REC: ($0.2 M)
   STC REC: ($0.2 M)
   HTC REC: ($0.2 M)
   LEG FINAL: ($0.2 M)
   ENACTED: $0

5. CVE STAFFING REDUCTION - The State Patrol's commercial vehicle enforcement (CVE) program is reduced by 2.5 FTE staff years. (State Patrol Highway Account-State)
   GOV REC: ($0.3 M)
   STC REC: ($0.3 M)
   HTC REC: ($0.3 M)
   LEG FINAL: ($0.3 M)
   ENACTED: $0

6. TRANSFER CADET REDUCTION TO SSB - Corrects Cadet Training Staff Reduction, item 4, by making reduction in Support Services Bureau instead of Field Operations Bureau.
   STC REC: $0.2 M
   HTC REC: $0.2 M
   LEG FINAL: $0.2 M
   ENACTED: $0

7. ELIMINATE SAFETY EDUCATION OFFICER - Eliminates Safety Education Officer (SEO) Program as of July 1, 1994.
   HTC REC: ($1.3 M)
   ENACTED: $0

LEGISLATIVE ASSUMPTIONS FOR 1994 WSP FIELD OPERATIONS BUDGET:
1) The WSP shall conduct a study of current management programs and levels of staffing for management positions. A detailed study plan is to be presented to the LTC by May 1, 1994, and study findings and recommendations for modifications to the management structure by September 30, 1994.
2) There shall be no cadet classes during the 1993-95 biennium.
3) The chief of the WSP shall maintain the current field force level of 700 troopers and sergeants through management reductions.

These legislative budget assumptions also were included in the Transportation budget as provisos and were vetoed by Governor Lowry.

Washington State Patrol
Investigative Services Bureau
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**5,815**	**5,815**	**5,815**
1994 Supplemental Budget			
1. Crime Labs	0	-900	0
2. Additional ACCESS Users	356	356	178
3. Additional DNA/Microanalysis Staff	32	32	2
4. Eliminate ACCESS Graveyard Shift	-114	-114	-57
5. Fund Shift: SPHA replaces MVF	0	0	0
Total Supplemental Items	**274**	**-626**	**123**
1993-95 REVISED APPROPRIATION	**6,089**	**5,189**	**5,938**

Comments:

1. CRIME LABS - In the 1993-95 Legislative session, the Transportation Budget assumed approximately 20 percent, or $1.8 million dollars, of the total $9.0 million budget for the Crime Labs from Transportation funds. The remaining $7.2 million was appropriated from other funds in the General Fund Budget. This item reduces the transportation share of Crime Lab funding for FY 95. The Omnibus Supplemental Budget contains $200,000 of Transportation Fund monies for the Crime Labs for FY 95.
   HTC REC: ($0.9 M)
   LEG FINAL: ($0.9 M)
   ENACTED: $0; GOVERNOR VETO. Governor Lowry vetoed the State Patrol Highway Account appropriation which included reductions to Crime Lab activities.

2. ADDITIONAL ACCESS USERS - Ninety new users are scheduled to be added to ACCESS (A Central Computerized Enforcement Service System) during the 1993-95 Biennium. ACCESS is a unified data communications system that interconnects all state and local law enforcement agencies in the state. (Motor Vehicle Fund and Transportation Account).
   GOV REC: $0.4 M
   STC REC: $0.4 M
   HTC REC: $0.4 M
   LEG FINAL: $0.4 M
   ENACTED: $0.2 M; GOVERNOR VETO. Governor Lowry vetoed the State Patrol Highway Account appropriation, which was to provide one-half the funding for additional ACCESS users. The remaining one-half of funding, 0.2 M from the Transportation Fund, was left intact by Governor Lowry.

3. ADDITIONAL DNA/MICROANALYSIS STAFF - This item provides for three additional forensic scientists. Two forensic scientists are added to improve the response time for analysis (paint, shreds of clothing, hair, fibers, etc.) of evidence. An additional forensic scientist in the Spokane Crime Laboratory is needed to perform ballistics analysis. (Other Funds: Motor Vehicle Fund and Transportation Account)
   GOV REC: $32 K
   STC REC: $32 K
   HTC REC: $32 K
   LEG FINAL: $32 K
   ENACTED: $2 K; GOVERNOR VETO. Governor Lowry vetoed the State Patrol Highway Account appropriation which included funding for additional DNA/Microanalysis Staff.

4. ELIMINATE ACCESS GRAVEYARD SHIFT - The consolidation of ACCESS (A Central Computerized Enforcement Service System) into the Data Center will enable the termination of the graveyard shift, resulting in two positions for ACCESS being eliminated. ACCESS is a unified data communications system that interconnects all state and local law enforcement agencies in the state. (State Patrol Highway Account-State)
   GOV REC: ($0.1 M)
   STC REC: ($0.1 M)
   HTC REC: ($0.1 M)
   LEG FINAL: ($0.1 M)
   ENACTED: ($0.1 M); GOVERNOR VETO. The Governor vetoed the State Patrol Highway Account appropriation which provided for one-half the savings to be realized from eliminating the ACCESS graveyard shift.

5. FUND SHIFT: SPHA REPLACES MVF - Supplants available State Patrol Highway Account monies for Motor Vehicle Fund monies appropriated to Investigative Services Bureau in the 1993-95 Transportation Budget.
   STC REC: $0; ($4.6 M) MVF; $4.6 M SPHA
   HTC REC: $0; ($4.6 M) MVF; $4.6 M SPHA
   LEG FINAL: $0; ($4.6 M) MVF; $4.6 M SPHA
   ENACTED: $0; GOVERNOR VETO. Governor Lowry vetoed the shift of funding from the Motor Vehicle Fund to the State Patrol Highway Account for certain WSP ISB functions.

Washington State Patrol
Support Services Bureau
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**61,964**	**61,964**	**61,964**
1994 Supplemental Budget			
1. GA Risk Mgt/Revolving Fund Charges	400	0	0
2. L&I Rate Increase	18	18	18
3. Facilities and Services Adjustment	23	0	0
4. Goods and Services/Equipment	-478	-478	-478
5. Communications Consolidation	-234	-234	-234
6. Reduce Overhead Position	-158	-158	-158
7. Transfer Cadet Reduction to SSB	0	-249	-249
8. Transfer WTSC functions to WSP	0	3,112	2,812
9. Eliminate Inspection Unit	0	-250	-250
10. Reduce Academy Staff	0	-100	-100
11. Reduce Property Management Staff	0	-100	-100
Total Supplemental Items	**-429**	**1,561**	**1,261**
1993-95 REVISED APPROPRIATION	**61,535**	**63,525**	**63,225**

Comments:

1. GA RISK MGT/REVOLVING FUND CHARGES - Funding is provided for the premiums for risk management services and other revolving fund activities.
   GOV REC: $0.4 M
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

2. L&I RATE INCREASE - Funding is provided to reflect an adjustment in the allocation of L&I Rate charges among agencies. (State Patrol Highway Account)
   GOV REC: $18 K
   STC REC: $18 K
   HTC REC: $18 K
   LEG FINAL: $18 K

3. FACILITIES AND SERVICES ADJUSTMENT - Funding is provided to reflect an adjustment in the allocation of facilities and services charges among agencies. (Other Funds: State Patrol Highway Account)
   GOV REC: $23 K
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

4. GOODS AND SERVICES/EQUIPMENT - This budget reduction calls for across-the-board cuts in goods and services for the Support Services Bureau and the Office of the Chief and in equipment purchases for the Electronic Services Section. (State Patrol Highway Account-State)
   GOV REC: ($0.5 M)
   STC REC: ($0.5 M)
   HTC REC: ($0.5 M)
   LEG FINAL: ($0.5 M)

5. COMMUNICATIONS CONSOLIDATION - The Olympia Communications Center is being consolidated into the Tacoma Communications Center. This budget reduction realizes the savings in staff and facility costs to be accomplished through the consolidation. (State Patrol Highway Account-State)
   GOV REC: ($0.2 M)
   STC REC: ($0.2 M)
   HTC REC: ($0.2 M)
   LEG FINAL: ($0.2 M)

6. REDUCE OVERHEAD POSITION - This item eliminates an accountant position. (State Patrol Highway Account-State)
   GOV REC: ($0.2 M)
   STC REC: ($0.2 M)
   HTC REC: ($0.2 M)
   LEG FINAL: ($0.2 M)

7. TRANSFER CADET REDUCTION TO SSB - Corrects Cadet Training staff Reduction by making reduction in Support Services Bureau instead of Field Operations Bureau.
   GOV REC: $0
   STC REC: ($0.2 M)
   HTC REC: ($0.2 M)
   LEG FINAL: ($0.2 M)

8. TRANSFER WTSC FUNCTIONS TO WSP - Provides for implementation of SB 6523, which transfers the functions of the Washington Traffic Safety Commission to the Washington State Patrol on July 1, 1994. It is the intent of the Legislature that this function be placed in the Office of the Chief.
   STC REC: $3.1 M
   HTC REC: $3.1 M
   LEG FINAL: $3.1 M
   ENACTED: $2.8 M; GOVERNOR VETO. Governor Lowry vetoed the transfer of 300 K for DWI Task Forces from WTSC to WSP. Governor veto message stated that the $2.8 M will be made available to WTSC so that it may continue to operate as an independent commission.

9. ELIMINATE INSPECTION UNIT - Eliminates Inspection Unit as of July 1, 1994.

Washington State Patrol
Support Services Bureau

HTC REC: ($0.3 M)
LEG FINAL: ($0.3 M)

10. REDUCE ACADEMY STAFF - Reduces Academy Staff by 2 FTEs as of July 1, 1994.
    HTC REC: ($0.1 M)
    LEG FINAL: ($0.1 M)

11. REDUCE PROPERTY MANAGEMENT STAFF - Reduces the Property Management Section by 2 FTEs as of July 1, 1994. The FTEs shall be reduced from the Fiscal and Budget Services Section.
    HTC REC: ($0.1 M)
    LEG FINAL: ($0.1 M)

Department of Licensing
Management and Support Services
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**10,458**	**10,458**	**10,458**
1994 Supplemental Budget			
1. Overhead Funding Adjustment	-750	-750	-750
2. Highway/Licenses Building Rent	100	0	0
3. Replace Parking Program Funding	7	0	0
4. Facilities and Services Adjustment	16	0	0
5. Other Overhead Reductions	-59	-59	-59
6. Reduce Mail Staff & Transfer to CMS	-63	-63	-63
7. Equipment/Travel/Goods & Services*	-4	-4	-4
Total Supplemental Items	**-753**	**-876**	**-876**
1993-95 REVISED APPROPRIATION	**9,705**	**9,582**	**9,582**

Comments:

1. OVERHEAD FUNDING ADJUSTMENT - The agency has developed a model that determines the appropriate fund distribution to support programs and ensures that these programs are not subsidized by inappropriate fund sources. This proposal represents the results of the model based on the 1993-95 final budget. Only a portion of the adjustment was enacted in the 1993-95 budget bills. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: ($0.75 M)
   STC REC: ($0.75 M)
   HTC REC: ($0.75 M)
   LEG FINAL: ($0.75 M)

2. HIGHWAY/LICENSES BUILDING RENT - Renovation of the Highway/Licenses Building will be completed during FY 94 with the Department taking occupancy during FY 95. This proposal reflects funding required to pay the space use charges that will be incurred when the Department resumes occupancy. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts). Section 12 of the 1994 Supplemental Transportation Budget states, "Notwithstanding section 7 (11) (a), chapter 14, Laws of 1991 sp. sess., the department of licensing shall not be assessed a space use charge for the highway-licenses building until there is a statutorily adopted space use charge or debt service plan by the legislature."
   GOV REC: $0.1 M
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

3. REPLACE PARKING PROGRAM FUNDING - Legislation passed during the 1993 session expanded the state parking program to include facilities located off of the capital campus grounds in Thurston County. This legislation contains a provision that all parking rental income collected from the rental of parking space at state-owned or leased property shall be deposited in the State Capitol Vehicle Parking Account. The Department of Licensing currently occupies two off-campus sites in Olympia and utilizes parking fee revenues to offset lease costs at those locations. This proposal is for replacement funding to cover the loss of revenue from parking rental. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $7 K
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

4. FACILITIES AND SERVICES ADJUSTMENT - Funding is provided for an adjustment in the allocation of facilities and services charges among agencies. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $16 K
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

5. OTHER OVERHEAD REDUCTIONS - Overhead and support positions will be reduced, including: computer positions that assist staff with office applications; clerical support in the Director's office and in the Uniform Commercial Code program; and a Professional Licensing Manager and an Administrative Assistant in the Assistant Director's Office. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: ($59 K)
   STC REC: ($59 K)
   HTC REC: ($59 K)
   LEG FINAL: ($59 K)

6. REDUCE MAIL STAFF & TRANSFER TO CMS - This item eliminates the outgoing mail function, which will now be handled by the Consolidated Mail Service. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: ($63 K)
   STC REC: ($63 K)
   HTC REC: ($63 K)
   LEG FINAL: ($63 K)

7. EQUIPMENT/TRAVEL/GOODS & SERVICES* - Items include: reduced attendance at association meetings, elimination of the West Seattle Driver License Exam Office counter replacement, elimination of

Department of Licensing
Management and Support Services

travel and services to prisons and citizen "55 Alive" elderly safety awareness program, less frequent software upgrades, reduced inventory, fewer publications, elimination of free forms for use by tow truck operators, and other miscellaneous reductions in equipment, travel, and training activities. Savings from discontinuing the use of certified mail and eliminating car dealer place of business regulation requires legislation. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)

GOV REC: ($4 K)
STC REC: ($4 K)
HTC REC: ($4 K)
LEG FINAL: ($4 K)

Department of Licensing
Information Systems
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**15,518**	**15,518**	**15,518**
1994 Supplemental Budget			
1. LAMP	17,607	12,000	12,000
2. Overhead Funding Adjustment	1,935	1,935	1,935
3. Highway/Licenses Building Rent	31	0	0
4. Replace Parking Program Funding	13	0	0
5. Facilities and Services Adjustment	3	0	0
6. Other Overhead Reductions	-109	-109	-109
7. LAMP Reductions	-200	-200	-200
Total Supplemental Items	**19,280**	**13,626**	**13,626**
1993-95 REVISED APPROPRIATION	**34,798**	**29,144**	**29,144**

Comments:

1. LAMP - The Department has undertaken the Licensing Application Migration Project (LAMP) to modernize the information systems and technology platforms used to administer driver licensing, titling, and registration laws. The agency is working towards an integrated and flexible headquarters system placed on a capable information technology platform. Funding is proposed to continue implementation of the project. (Motor Vehicle Fund and Highway Safety Fund). Funding provided by the Legislature for FY 95 costs was significantly lower than the Governor recommended amount of $17.6 M. The $12.0 M reflects a revised schedule adopted by the LAMP Executive Steering Committee. Revisions to the appropriation and project schedule are due to longer period of time needed to complete the Drivers System, and the resequencing of the Vehicles System prior to the Vessels System.
   GOV REC: $17.6 M
   STC REC: $12.0 M
   HTC REC: $12.0 M
   LEG FINAL: $12.0 M

   LEGISLATIVE BUDGET PROVISOS:

   Project Schedule:
   The LAMP Project shall modify its schedule in accordance with the funding provided and the workplan alternative, Scenario A, dated February 9 ,1994, as transmitted by the Office of Financial Management.

   Steering Committee:
   The LAMP Steering Committee shall meet no less than bi-monthly. In addition to existing membership, the LAMP Project Director, the LAMP Quality Assurance Consultant, the LAMP Contractor's Project Manager, and a representative of the Washington State Patrol shall be ex offico members of the LAMP Steering Committee.

   Quality Assurance Reports:
   The LAMP quality assurance consultant shall provide the LAMP Steering Committee with bi-monthly reports on the status of the LAMP project. The bi-monthly reports shall be on alternate months from the bi-monthly reports provided by the department of information services.

   LAMP Operations:
   The Department of Licensing, the Washington State Patrol and the Department of Information Services shall report to the steering committee and the LTC by September 1, 1994 on the costs and benefits associated with the operations of the LAMP system at the Washington State Patrol Data Center.

   Strategic Initiatives Study:
   The Department of Licensing shall develop a comprehensive strategic plan that incorporates the LAMP project, the new capital budget program, the reclassification of licensing personnel and future organizational changes. By May 1, 1994, DOL shall provide LTC and OFM with a workplan for the development of a strategic initiatives plan. By September 1, 1994, DOL shall provide LTC and OFM with a strategic initiatives plan that profiles how and when the DOL intends to implement the changes necessary to achieve the benefits associated with the strategic initiatives funded by the Legislature. The strategic initiatives plan shall include at a minimum the following elements: a) implementation schedule; b) analysis of alternatives; c) employee education and communication strategies regarding plan implementation; d) an analysis of costs, benefits, and full time equivalents; and e) a recommendation for a preferred alternative.

2. OVERHEAD FUNDING ADJUSTMENT - The agency has developed a model that determines the appropriate fund distribution to support programs and ensures that these programs are not subsidized by inappropriate fund sources. This proposal represents the results of the model based on the 1993-95 final budget. Only a portion of the adjustment was enacted in the 1993-95 budget bills. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $1.9 M
   STC REC: $1.9 M
   HTC REC: $1.9 M
   LEG FINAL: $1.9 M

3. HIGHWAY/LICENSES BUILDING RENT - Renovation of the Highway/Licenses Building will be completed during FY 94 with the Department taking occupancy during FY 95. This proposal reflects funding required to pay the space use charges that will be incurred when the Department resumes occupancy. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $31 K

Department of Licensing
Information Systems

STC REC: $0
HTC REC: $0
LEG FINAL: $0

4. REPLACE PARKING PROGRAM FUNDING - Legislation passed during the 1993 session expanded the state parking program to include facilities located off of the Capital Campus grounds in Thurston County. This legislation contains a provision that all parking rental income collected from the rental of parking space at state-owned or leased property shall be deposited in the State Capitol Vehicle Parking Account. The Department of Licensing currently occupies two off-campus sites in Olympia and utilizes parking fee revenues to offset lease costs at those locations. This proposal is for replacement funding to cover the loss of revenue from parking rental. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $13 K
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

5. FACILITIES AND SERVICES ADJUSTMENT - Funding is provided for an adjustment in the allocation of facilities and services charges among agencies. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $3 K
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

6. OTHER OVERHEAD REDUCTIONS - Overhead and support positions will be reduced, including: computer positions that assist staff with office applications; clerical support in the Director's office and in the Uniform Commercial Code program; and a Professional Licensing Manager and an Administrative Assistant in the Assistant Director's Office. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: ($0.1 M)
   STC REC: ($0.1 M)
   HTC REC: ($0.1 M)
   LEG FINAL: ($0.1 M)

7. LAMP REDUCTIONS - This item reduces training, travel, personal service contracts, and equipment related to the Licensing Application Migration Project. (Highway Safety Fund-State and Motor Vehicle Fund-State)
   GOV REC: ($0.2 M)
   STC REC: ($0.2 M)
   HTC REC: ($0.2 M)
   LEG FINAL: ($0.2 M)

Department of Licensing
Vehicle Services

Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**50,298**	**50,298**	**50,298**
1994 Supplemental Budget			
1. Highway/Licenses Building Rent	316	0	0
2. Replace Parking Program Funding	3	0	0
3. Facilities and Services Adjustment	40	0	0
4. Reduce Vehicle Services Staff	-370	-370	-370
5. Fund Shift: DOLSA replaces MVF-S	0	0	0
6. Equipment/Travel/Goods & Services*	-346	-346	-346
Total Supplemental Items	**-357**	**-716**	**-716**
1993-95 REVISED APPROPRIATION	**49,941**	**49,582**	**49,582**

Comments:

1. HIGHWAY/LICENSES BUILDING RENT - Renovation of the Highway/Licenses Building will be completed during FY 94 with the Department taking occupancy during FY 95. This proposal reflects funding required to pay the space use charges that will be incurred when the Department resumes occupancy. (Other Funds: Transportation Fund, Uniform Commercial Code Account, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $0.3 M
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

2. REPLACE PARKING PROGRAM FUNDING - Legislation passed during the 1993 session expanded the state parking program to include facilities located off of the capital campus grounds in Thurston County. This legislation contains a provision that all parking rental income collected from the rental of parking space at state-owned or leased property shall be deposited in the State Capitol Vehicle Parking Account. The Department of Licensing currently occupies two off-campus sites in Olympia and utilizes parking fee revenues to offset lease costs at those locations. This proposal is for replacement funding to cover the loss of revenue from parking rental. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $3 K
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

3. FACILITIES AND SERVICES ADJUSTMENT - Funding is provided for an adjustment in the allocation of facilities and services charges among agencies. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $40 K
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

4. REDUCE VEHICLE SERVICES STAFF - This item eliminates administrative, support, and professional staff in the Vehicle Services Division. (Motor Vehicle Fund)
   GOV REC: ($0.4 M)
   STC REC: ($0.4 M)
   HTC REC: ($0.4 M)
   LEG FINAL: ($0.4 M)

5. FUND SHIFT: DOLSA REPLACES MVF-S - Shifts funding of the Vehicle Field System (VFS), CAAP, from the Motor Vehicle Fund to the Department of Licensing Services Account.
   STC REC: $0; ($3.5 M MVF); $3.5 M DOLSA
   HTC REC: $0; ($3.5 M MVF); $3.5 M DOLSA
   LEG FINAL: $0; ($3.5 M MVF); $3.5 M DOLSA

6. EQUIPMENT/TRAVEL/GOODS & SERVICES* - Items include: reduced attendance at association meetings, elimination of the West Seattle Driver License Exam Office counter replacement, elimination of travel and services to prisons and citizen "55 Alive" elderly safety awareness program, less frequent software upgrades, reduced inventory, fewer publications, elimination of free forms for use by tow truck operators, and other miscellaneous reductions in equipment, travel, and training activities. Savings from discontinuing the use of certified mail and eliminating car dealer place of business regulation requires legislation. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: ($0.3 M)
   STC REC: ($0.3 M)
   HTC REC: ($0.3 M)
   LEG FINAL: ($0.3 M)

Department of Licensing
Driver Services

Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**57,625**	**57,625**	**57,625**
1994 Supplemental Budget			
1. Ignored Traffic Tickets (SHB 1741)	250	250	250
2. Highway/Licenses Building Rent	319	0	0
3. Licensing Services Office Leases	315	315	315
4. Facilities and Services Adjustment	37	0	0
5. Privatize Motorcycle Training*	-657	0	0
6. Eliminate Motorcycle Training TF $s	0	-125	-125
7. Fund Shift: Replace TF with HSF	0	0	0
8. Equipment/Travel/Goods & Services*	-129	-129	-129
Total Supplemental Items	**135**	**311**	**311**
1993-95 REVISED APPROPRIATION	**57,760**	**57,936**	**57,936**

Comments:

1. IGNORED TRAFFIC TICKETS (SHB 1741) - Substitute House Bill 1741 (Chapter 501, Laws of 1993) was passed during the 1993 Legislative Session. This legislation requires the Department to suspend the driving privilege of a person who has failed to respond to a notice of traffic infraction, failed to appear at a hearing, violated a written promise to appear in court, or failed to comply with the terms of the notice or citations. Estimated ongoing costs to support the provisions of this law are $250,200 per biennium for postage and data processing to produce the orders. The enabling clause of the transportation budget prohibited the expenditure of any transportation related funds for the implementation of any bill which did not go through either of the transportation committees. This clause was vetoed to allow the Department to operate this program with existing funds until a supplemental budget could be considered. (Highway Safety Fund)
   GOV REC: $0.3 M
   STC REC: $0.3 M
   HTC REC: $0.3 M
   LEG FINAL: $0.3 M

2. HIGHWAY/LICENSES BUILDING RENT - Renovation of the Highway/Licenses Building will be completed during FY 94 with the Department taking occupancy during FY 95. This proposal reflects funding required to pay the space use charges that will be incurred when the Department resumes occupancy. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $0.3 M
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

3. LICENSING SERVICES OFFICE LEASES - Additional funding is provided for increases in lease rates at various locations. (Highway Safety Account)
   GOV REC: $0.3 M
   STC REC: $0.3 M
   STC REC: $0.3 M
   LEG FINAL: $0.3 M

4. FACILITIES AND SERVICES ADJUSTMENT - Funding is provided for an adjustment in the allocation of facilities and services charges among agencies. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: $37 K
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0

5. PRIVATIZE MOTORCYCLE TRAINING* - This proposal will eliminate the state subsidy for students over the age of 18 to participate in certified motorcycle training programs. The state mandates that only persons under 18 receive motorcycle training before a motorcycle license is issued. The elimination of the subsidy will permit the current motorcycle endorsement fee to be reduced from $14 to $6. (Motorcycle Safety Education Account and Transportation Fund)
   GOV REC: ($0.7 M)
   STC REC: $0; Restores motorcycle training to 1993-95 Transportation Budget level.
   HTC REC: $0; Restores motorcycle training to 1993-95 Transportation Budget level.
   LEG FINAL: $0

6. ELIMINATE MOTORCYCLE TRAINING TF $S - Eliminates the Transportation Fund subsidy of the Motorcycle Training Program, which will make the program fully fee supported.
   STC REC: ($0.1 M)
   HTC REC: ($0.1 M)
   LEG FINAL: ($0.1 M)

7. FUND SHIFT: REPLACE TF WITH HSF - Shifts the funding of certain Drivers Services activities from the Transportation Fund to the Highway Safety Fund. Transportation Fund monies were provided to the Driver Services Division in the 1993-95 Transportation Budget when all Public Safety Education Account monies were transferred to the General Fund budget.
   STC REC: $0; ($2.4 M) TF; $2.4 M HSF
   HTC REC: $0; ($2.4 M) TF; $2.4 M HSF
   LEG FINAL: $0; ($2.4 M) TF; $2.4 M HSF

Department of Licensing
Driver Services

8. EQUIPMENT/TRAVEL/GOODS & SERVICES* - Items include: reduced attendance at association meetings, elimination of the West Seattle Driver License Exam Office counter replacement, elimination of travel and services to prisons and citizen "55 Alive" elderly safety awareness program, less frequent software upgrades, reduced inventory, fewer publications, elimination of free forms for use by tow truck operators, and other miscellaneous reductions in equipment, travel, and training activities. Savings from discontinuing the use of certified mail and eliminating car dealer place of business regulation requires legislation. (Other Funds: Transportation Fund, Uniform Commercial Code, Master License Account, Motor Vehicle Fund, and other professional licensing accounts)
   GOV REC: ($0.1 M)
   STC REC: ($0.1 M)
   HTC REC: ($0.1 M)
   LEG FINAL: ($0.1 M)

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**2,644**	**2,644**	**2,644**
1994 Supplemental Budget			
1. 2 Percent Budget Reduction	0	-53	-53
Total Supplemental Items	**0**	**-53**	**-53**
1993-95 REVISED APPROPRIATION	**2,644**	**2,591**	**2,591**

Comments:

1. 2 PERCENT BUDGET REDUCTION - The Legislative Transportation Committee takes a voluntary 2 percent budget cut to free up Motor Vehicle Fund revenue for highway projects.
   STC REC: ($0.05 M)
   HTC REC: ($0.05 M)
   LEG FINAL: ($0.05 M)

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**1,637**	**1,637**	**1,637**
1994 Supplemental Budget			
1. Contract Services & Travel Reduced	-15	-15	-15
2. Reduce Innovations Unit Services	-18	-18	-18
Total Supplemental Items	**-33**	**-33**	**-33**
1993-95 REVISED APPROPRIATION	**1,604**	**1,604**	**1,604**

Comments:

1. CONTRACT SERVICES & TRAVEL REDUCED - As part of the 2 percent budget cuts, the Governor's budget reduces appropriations for travel by the administrator and commission members and for personal service contracts. (Transportation Fund-State)
   GOV REC: ($0.015 M)
   STC REC: ($0.015 M)
   HTC REC: ($0.015 M)
   LEG FINAL: ($0.015 M)

2. REDUCE INNOVATIONS UNIT SERVICES - As part of the 2 percent budget cuts, the Governor's budget reduces the contract with the University of Washington Transportation Center (TRAC) for the Innovations Unit for FY 95. This will delay completion of several current research projects until next biennium. (Transportation Fund-State)
   GOV REC: ($0.018 M)
   STC REC: ($0.018 M)
   HTC REC: ($0.018 M)
   LEG FINAL: ($0.018 M)

Department of Transportation
Program A - Non-Interstate Preservation - Capital

Total Appropriated Funds

(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**300,837**	**300,837**	**300,837**
1994 Supplemental Budget			
1. Emergent/Emergency Bond Authority*	-15,500	-15,500	-15,500
2. Revenue Shortfall	-7,614	-1,814	-1,814
Total Supplemental Items	**-23,114**	**-17,314**	**-17,314**
1993-95 REVISED APPROPRIATION	**277,723**	**283,523**	**283,523**

Comments:

1. EMERGENT/EMERGENCY BOND AUTHORITY* - Agency request legislation will amend the current statute authorizing $25 million in bond sales for emergent/emergency projects. To implement the bill a portion of the current appropriation authority needs to be shifted from Program A Preservation into Program C Capacity Improvements. This is a net zero impact to the Department. (Motor Vehicle Fund-State)
   GOV REC: ($15.5 M)
   STC REC: ($15.5 M)
   HTC REC: ($15.5 M)
   LEG FINAL: ($15.5 M)

2. REVENUE SHORTFALL - Due to a projected revenue shortfall in the Motor Vehicle Fund, a prorated agency-wide reduction is necessary. In this WSDOT program, several construction projects that preserve the structural, safety, and operational integrity of the non-interstate highway system will be delayed until next biennium. (Motor Vehicle Fund-State)
   GOV REC: ($7.6 M)
   STC REC: ($1.8 M) - Restored $5.8 M of Governor cut
   HTC REC: ($1.8 M)
   LEG FINAL: ($1.8 M)

Department of Transportation
Program B - Interstate Highway Construction - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**535,245**	**535,245**	**535,245**
1994 Supplemental Budget			
1. HOV Lane Construction Delayed	-10,000	-5,000	-5,000
Total Supplemental Items	**-10,000**	**-5,000**	**-5,000**
1993-95 REVISED APPROPRIATION	**525,245**	**530,245**	**530,245**

Comments:

1. HOV LANE CONSTRUCTION DELAYED - Expenditures for the NE 195th to 164th SW high occupancy vehicle (HOV) project can be reduced for two reasons: (1) Federal Demonstration Project funds are now available to replace state funds; and (2) The project start date has been delayed three months. (Motor Vehicle Fund-State)
   GOV REC: ($10.0 M)
   STC REC: ($5.0 M)
   HTC REC: ($5.0 M)
   LEG FINAL: ($5.0 M)

Department of Transportation
Program C - Major Non-Interstate Highway Construction - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**431,069**	**431,069**	**431,069**
1994 Supplemental Budget			
1. Special C Reductions	-19,000	-19,000	-19,000
2. Emergent/Emergency Bond Authority*	15,500	15,500	15,500
3. Appropriation Shift To Balance MVF	0	0	0
4. Cat C Projects Under Construction	0	8,000	8,000
5. Acceleration of HOV's in 93-95	0	8,500	8,500
6. New 1993-95 Projects-to Ad	0	35,500	35,500
7. New PE/ROW-Reg. Cat C	0	27,100	27,100
8. New Construction Starts-HOV's	0	22,900	22,900
9. Priv.- Local Appro.for TIB Projects	0	11,000	11,000
10. STC Fund Shift	0	0	0
11. Addtl PE&ROW-House	0	2,000	2,000
12. HTC Fund Shift	0	0	0
13. $93.9 M GF-S Approp.	0	0	0
14. House Floor Fund Shift	0	0	0
Total Supplemental Items	**-3,500**	**111,500**	**111,500**
1993-95 REVISED APPROPRIATION	**427,569**	**542,569**	**542,569**

Comments:

1. SPECIAL C REDUCTIONS - Expenditures for the First Avenue South Bridge and State Route 18 are slower than expected.
   GOV REC: ($19.0 M)
   STC REC: ($19.0 M)
   HTC REC: ($19.0 M)
   LEG FINAL: ($19.0 M)

2. EMERGENT/EMERGENCY BOND AUTHORITY* - Agency request legislation will amend the current statute authorizing $25 million in bond sales for emergent/emergency projects. To implement the bill, a portion of the current appropriation authority needs to be shifted from Program A Preservation into Program C Capacity Improvements. This is a net zero impact to the Department. (Motor Vehicle Fund-State)
   GOV REC: $15.5 M
   STC REC: $15.5 M
   HTC REC: $15.5 M
   LEG FINAL: $15.5 M

3. APPROPRIATION SHIFT TO BALANCE MVF - In order to balance expenditures to available revenues, appropriation authority is shifted from the Motor Vehicle Fund into the Transportation Fund. This is a net zero impact to the Capacity Improvement Program. (Motor Vehicle Fund-State, Transportation Fund-State)
   GOV REC: MVF ($9.5 M); TF $9.5 M
   STC REC: MVF ($9.5 M); TF $9.5 M
   HTC REC: MVF ($9.5 M); TF $9.5 M
   LEG FINAL: MVF ($9.5 M); TF $9.5 M

4. CAT C PROJECTS UNDER CONSTRUCTION - The 1993 base budget contained $125.4 M for construction work that would go to ad in the spring and/or early summer of 1993. $12.5 M was for preliminary engineering. Cost increases of $8.0 M have occurred for those projects under construction. This item is reflected in section 18, subsection 5, of the 1994 transportation budget, ESSB 6084.
   STC REC: $8.0 M
   HTC REC: $8.0 M
   LEG FINAL: $8.0 M

5. ACCELERATION OF HOV'S IN 93-95 - $8.5 million of expenditures anticipated for 1995-97 have been accelerated in the 1993-95 biennium for the 84th Ave. So. to So. Grady Way HOV project.
   STC REC: $8.5 M
   HTC REC: $8.5 M
   LEG FINAL: $8.5 M

6. NEW 1993-95 PROJECTS-TO AD - With additional revenue, the department has identified $35.5 M in new construction starts for 1993-95.
   STC REC: $35.5 M
   HTC REC: $35.5 M
   LEG FINAL: $35.5 M

7. NEW PE/ROW-REG. CAT C - With additional revenue, the department has identified $27.1 M in additional PE/ROW work for the 1993-95 Regular Category C program.
   STC REC: $27.1 M
   HTC REC: $27.1 M
   LEG FINAL: $27.1 M

8. NEW CONSTRUCTION STARTS-HOV'S - With additional revenue, the department has identified $22.9 M of new construction starts for HOV projects in 1993-95.
   STC REC: $22.9 M
   HTC REC: $22.9 M
   LEG FINAL: $22.9 M

9. PRIV.- LOCAL APPRO.FOR TIB PROJECTS - The department needs appropriation authority for those projects that are performed by

Department of Transportation
Program C - Major Non-Interstate Highway Construction - Capital

the Department of Transportation, but funded by grants from the Transportation Improvement Board.
STC REC: $11.0 M
HTC REC: $11.0 M
LEG FINAL: $11.0 M

10. STC FUND SHIFT - Based upon a $95 million transfer from the General Fund to the Transportation Fund in the Senate version of the omnibus budget, a fund shift is required in order to balance the budget.
STC REC: $54.4 M TF-S; ($54.4 M) MVF-S
HTC REC: $54.4 M TF-S; ($54.4 M) MVF-S
LEG FINAL: $54.4 M TF-S; ($54.4 M) MVF-S

11. ADDTL PE&ROW-HOUSE - The House Transportation Committee added funds for enhanced preliminary engineering and right-of-way on category C projects.
HTC REC: $2.0 M
LEG FINAL: $2.0 M

12. HTC FUND SHIFT - A fund shift is required in order to ensure adequate funds are available in the transportation fund-state to cover appropriations made from that source for new category C initiatives.
HTC REC: ($30.0 M) MVF-S; $30.0 M TF-S
LEG FINAL: ($30.0 M) MVF-S; $30.0 M TF-S

13. $93.9 M GF-S APPROP. - The House floor version of the transportation budget includes a general fund-state appropriation. Although the House supported using $95.0 M of the general fund, to "pay back" the loan made in 1993, only $93.9 M of that amount is shown here. The remaining $1.075 M was used in the general fund budget to shift the appropriation for the McNeil Island ferry from the transportation fund to the general fund. The amount of $93.9 M is actually appropriated within other Category C items within this budget to complete projects promised as part of the 1990 transportation revenue package.
HSE FLR: $93.9 M GF-S
LEG FINAL: $93.9 M GF-S

14. HOUSE FLOOR FUND SHIFT - With the appropriation of general fund-state dollars additional adjustments were required between the transportation and motor vehicle funds in order to balance the budget.
HSE FLR: $118.3 M MVF-S; ($118.3 M) TF-S
LEG FINAL: $118.3 M MVF-S; ($118.3 M) TF-S

Department of Transportation
Program D - Highway Management & Facilities
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**52,580**	**52,580**	**52,580**
1994 Supplemental Budget			
1. Revenue Shortfall	-268	-268	-268
2. Bellingham Fire	0	250	250
3. Overhead Study Adjustment	0	-1,200	-1,200
4. Design Visualization	0	50	50
Total Supplemental Items	**-268**	**-1,168**	**-1,168**
1993-95 REVISED APPROPRIATION	**52,312**	**51,412**	**51,412**

Comments:

1. REVENUE SHORTFALL - Due to a projected revenue shortfall in the Motor Vehicle Fund, a prorated agency-wide reduction is necessary. In this WSDOT program, expenditures for program management, construction, project development, design, bridge, architecture, and real estate services are reduced. (Motor Vehicle Fund-State)
   GOV REC: ($0.3 M)
   STC REC: ($0.3 M)
   HTC REC: ($0.3 M)
   LEG FINAL: ($0.3 M)

2. BELLINGHAM FIRE - The request is for demolition, cleanup, and emergency leased shop and office space as a result of the Bellingham fire at the area headquarters facility in January, 1994.
   STC REC: $0.25 M (Also see program D-capital for $1.5 M construction)
   HTC REC: $0.25 M
   LEG FINAL: $0.25 M

3. OVERHEAD STUDY ADJUSTMENT - During the 1991-93 biennium, a construction overhead study was completed to determine a reorganization of administrative costs for construction support. Based on actual costs to date, the department requests overhead adjustments between program D and program S. The net effect is zero.
   STC REC: ($1.2 M) -- see program S for a like increase
   HTC REC: ($1.2 M)
   LEG FINAL: ($1.2 M)

4. DESIGN VISUALIZATION - The department has initiated efforts to develop visual technologies to assist engineers as they present project proposals to the public.
   HTC REC: $0.05 M
   LEG FINAL: $0.05 M

Department of Transportation
Program D - Plant Construction & Supervision - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**19,328**	**19,328**	**19,328**
1994 Supplemental Budget			
1. Revenue Shortfall	-21	-21	-21
2. Bellingham Fire	0	1,500	1,500
Total Supplemental Items	**-21**	**1,479**	**1,479**
1993-95 REVISED APPROPRIATION	**19,307**	**20,807**	**20,807**

Comments:

1. REVENUE SHORTFALL - Due to a projected revenue shortfall in the Motor Vehicle Fund, a prorated agency-wide reduction is necessary. In this WSDOT program, expenditures for the acquisition, development, construction, or upgrading of real property, buildings, and installed equipment are reduced. (Motor Vehicle Fund-State)
   GOV REC: ($0.02 M)
   STC REC: ($0.02 M)
   HTC REC: ($0.02 M)
   LEG FINAL: ($0.02 M)

2. BELLINGHAM FIRE - In January, 1994 the Bellingham area maintenance facility was devastated by a fire. The Department is requesting an appropriation of $1.5 M to accelerate construction of a new area headquarters, estimated to be complete by February, 1995. (Transp. Cap. Facilities Acct.)
   STC REC: $1.5 M (also see program D-operating for additional request of $250,000)
   HTC REC: $1.5 M
   LEG FINAL: $1.5 M

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

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**3,888**	**3,888**	**3,888**
1994 Supplemental Budget			
1. Quillayute Airport Timber Sale	2,000	2,000	2,000
Total Supplemental Items	**2,000**	**2,000**	**2,000**
1993-95 REVISED APPROPRIATION	**5,888**	**5,888**	**5,888**

Comments:

1. QUILLAYUTE AIRPORT TIMBER SALE - Timber at the Quillayute State Airport has reached full maturity and is valued at approximately $2 million dollars. The local residents have asked WSDOT to sell the timber to help the local economy. Under the terms of the airport property transfer from the federal government to the state, this money must be used only for aviation purposes. The funds received from the sale will be used to support the maintenance of all state airports and provide local airport aid grants throughout the state. (Aeronautics Account-State)
   GOV REC: $2.0 M
   STC REC: $2.0 M
   HTC REC: $2.0 M
   LEG FINAL: $2.0 M

Department of Transportation
Program G - Community Economic Revitalization - Capital

Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**5,020**	**5,020**	**5,020**
1994 Supplemental Budget			
1. Shift Fund Source	0	0	0
2. Racetrack Funding-New Rev.	0	5,000	5,000
Total Supplemental Items	**0**	**5,000**	**5,000**
1993-95 REVISED APPROPRIATION	**5,020**	**10,020**	**10,020**

Comments:

1. SHIFT FUND SOURCE - The Community Economic Revitalization Board (CERB) has had difficulty going to the bond market since their funding needs are relatively small. HB 2593 provides for additional uses of an existing highway bond authorization which will be used to support CERB activities. Once motor vehicle bonds are sold, the portion for CERB will be transferred. CERB will subsequently reimburse the motor vehicle fund. This item moves the CERB appropriation from the Economic Development Account-Bond fund source to the Economic Development Account-State fund source.
   STC REC: Econ. Dev. Acct.-bonds ($5.0 M); Econ. Dev. Acct.-State $5.0 M
   HTC REC: Econ. Dev. Acct.-bonds ($5.0 M); Econ. Dev. Acct.-State $5.0 M
   LEG FINAL: Econ. Dev. Acct.-bonds ($5.0 M); Econ. Dev. Acct.-State $5.0 M

2. RACETRACK FUNDING-NEW REV. - With additional revenue transferred from the MVF, the Community Economic Revitalization Board (CERB) can participate in the infrastructure development of a new state race track.
   STC REC: $5.0 M
   HTC REC: $5.0 M
   LEG FINAL: $5.0 M
   ENACTED: Although the Governor left the $5 M appropriation intact, he struck subsection 2 of the budget bill that specified the use of the appropriation. In his veto message he wrote: "With this veto, the $5 million appropriation remains for use on CERB approved projects. If and when a race track location is approved by the Horse Racing Commission, the horse racing track project can compete for transportation infrastructure funding along with other projects through the regular CERB process."

Department of Transportation
Program H - Non-Interstate Bridge Program - Capital
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**117,027**	**117,027**	**117,027**
1994 Supplemental Budget			
1. Increased Seismic Retrofit	0	3,000	3,000
2. Seismic Retrofit-2 Cent Gas Tax	0	0	0
Total Supplemental Items	**0**	**3,000**	**3,000**
1993-95 REVISED APPROPRIATION	**117,027**	**120,027**	**120,027**

Comments:

1. INCREASED SEISMIC RETROFIT - With additional revenues, the department will be able to accelerate seismic retrofit work.
   STC REC: $3.0 M
   HTC REC: $3.0 M
   LEG FINAL: $3.0 M

2. SEISMIC RETROFIT-2 CENT GAS TAX - SB 6553 would provide an increase in the motor vehicle fuel tax of 2 cents. With an effective date of January 1, 1995, approximately $21.4 million would be generated for the remainder of the 1993-95 biennium. Two thirds of this amount ($14.4 M) would be for program H-bridges within the DOT budget, and one-third ($7.0 M) would be for the Transportation Improvement Board.
   STC REC: $0; subject to passage of SB 6553
   HTC REC: $0
   LEG FINAL: $0

Department of Transportation
Program M - Highway Maintenance

Total Appropriated Funds

(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**243,382**	**243,382**	**243,382**
1994 Supplemental Budget			
1. Revenue Shortfall	-1,236	-1,236	-1,236
2. Workforce Safety Program	0	2,700	2,700
3. Snow and Ice Reduction	0	-2,000	-2,000
Total Supplemental Items	**-1,236**	**-536**	**-536**
1993-95 REVISED APPROPRIATION	**242,146**	**242,846**	**242,846**

Comments:

1. REVENUE SHORTFALL - In this WSDOT program, expenditures for vegetation management, snow and ice removal, and maintenance of highways and structures are reduced. (Motor Vehicle Fund-State)
   GOV REC: ($1.2 M)
   STC REC: ($1.2 M)
   HTC REC: ($1.2 M)
   LEG FINAL: ($1.2 M)

2. WORKFORCE SAFETY PROGRAM - The Department would like to increase funding for enhanced work safety efforts. The request is for equipment only.
   STC REC: $2.7 M
   HTC REC: $2.7 M
   LEG FINAL: $2.7 M

3. SNOW AND ICE REDUCTION - In order to balance the budget a reduction in the snow and ice program is required.
   HTC REC: ($2.0 M)
   LEG FINAL: ($2.0 M)

Department of Transportation
Program S - Transportation Management
Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**54,586**	**54,586**	**54,586**
1994 Supplemental Budget			
1. Public/Private Initiatives	150	300	300
2. Revenue Shortfall	-481	-481	-481
3. Overhead Study Adjustment	0	1,200	1,200
4. Fund Adjustment	0	0	0
Total Supplemental Items	**-331**	**1,019**	**1,019**
1993-95 REVISED APPROPRIATION	**54,255**	**55,605**	**55,605**

Comments:

1. PUBLIC/PRIVATE INITIATIVES - The 1993-95 appropriation does not adequately reflect estimated costs to implement the new Public/Private Initiatives program (Chapter 370, Laws of 1993). Expertise from the Attorney General's office is needed to negotiate transportation franchise agreements and research other legal issues. In addition, the budget did not include funds for the advertisements necessary to attract national and international industries to invest in our transportation system. (Transportation Fund-State)
   GOV REC: $0.15 M
   STC REC: $0.15 M
   HTC REC: $0.30 M
   LEG FINAL: $0.30 M

2. REVENUE SHORTFALL - Due to a projected revenue shortfall in the Motor Vehicle Fund, a prorated agency-wide reduction is necessary. In this WSDOT program, expenditures for executive management, financial management, and personnel support are reduced. (Motor Vehicle Fund-State)
   GOV REC: ($0.5 M)
   STC REC: ($0.5 M)
   HTC REC: ($0.5 M)
   LEG FINAL: ($0.5 M)

3. OVERHEAD STUDY ADJUSTMENT - During the 1991-93 biennium a construction overhead study was completed to determine a reallocation of administrative costs related to construction programs. Based on actual costs to date, the department requests an adjustment between programs D and S. The net effect is zero.
   STC REC: $1.2 M (also see program D-operating)
   HTC REC: $1.2 M
   LEG FINAL: $1.2 M

4. FUND ADJUSTMENT - The 1993 legislature provided $526,000 for the newly created public/private initiatives program. This appropriation was inadvertently made from the motor vehicle fund-state rather than the transportation fund-state. This fund adjustment corrects that error.
   HTC REC: ($0.5 M) MVF-S; $0.5 M TF-S
   LEG FINAL: ($0.5 M) MVF-S; $0.5 M TF-S

Department of Transportation
Program T - Transit Research & Intermodal Planning

Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**126,830**	**126,830**	**126,830**
1994 Supplemental Budget			
1. Public Transportation Grant Program	-2,537	-2,537	-2,537
2. Revenue Shortfall	-745	-745	-745
3. Regional Transit Authority	0	800	800
4. Regional Transit Authority	0	700	700
Total Supplemental Items	**-3,282**	**-1,782**	**-1,782**
1993-95 REVISED APPROPRIATION	**123,548**	**125,048**	**125,048**

Comments:

1. PUBLIC TRANSPORTATION GRANT PROGRAM - Revenues deposited in the Central Puget Sound Public Transportation Account are awarded on a competitive basis for capital projects within the central Puget Sound area. Eligible public transportation projects include multimodal facilities, park and ride lots, and high occupancy vehicle (HOV) lane extensions. Revenue forecasts after the 1993 session show a decline in available revenues to the fund. As a result, the current appropriation must be reduced. This reduction defers 12 percent of the projects selected for funding in the current biennium until 1995-97. (Central Puget Sound Public Transportation Account-State)
   GOV REC: ($2.5 M)
   STC REC: ($2.5 M)
   HTC REC: ($2.5 M)
   LEG FINAL: ($2.5 M)

2. REVENUE SHORTFALL - Due to a projected revenue shortfall in the Motor Vehicle Fund, a prorated agency-wide reduction is necessary. In this WSDOT program, transportation planning, research, and administrative expenditures are reduced. (Motor Vehicle Fund-State)
   GOV REC: ($0.7 M)
   STC REC: ($0.7 M)
   HTC REC: ($0.7 M)
   LEG FINAL: ($0.7 M)

3. REGIONAL TRANSIT AUTHORITY - Additional revenue from the High Capacity Transportation Account is provided for the Central Puget Sound Regional Transit Authority for matching funds for Federal rapid transit and commuter rail funding programs and for RTA costs required by RCW 81.104.140 (election costs). These funds are not subject to the distribution process specified for HCT funds and do not require local match.
   HTC REC: $0.8 M
   LEG FINAL: $0.8 M

4. REGIONAL TRANSIT AUTHORITY - Additional revenue from the Transportation Account is provided for the Central Puget Sound Regional Transit Authority for matching funds for Federal rapid transit and commuter rail funding programs and for RTA costs required by RCW 81.104.140 (election costs).
   HTC REC: $0.7 M
   LEG FINAL: $0.7 M

Department of Transportation
Program U - Charges from Other Agencies

Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**32,124**	**32,124**	**32,124**
1994 Supplemental Budget			
1. OMWBE	62	62	0
2. Self Insurance Premium	874	0	0
3. General Administration Charges	354	0	0
4. Gen. Admin.-Procurement Office	0	-569	0
5. Gen. Admin-Facilities and Services	0	0	0
6. Addtl Janitorial Services	0	200	0
7. SB 6252-Government Liability	0	-250	0
Total Supplemental Items	**1,290**	**-557**	**0**
1993-95 REVISED APPROPRIATION	**33,414**	**31,567**	**32,124**

Comments:

1. OMWBE - Funding for the Office of Minority and Women's Business Enterprises (OMWBE) charges is increased to match the actual billings for the 1993-95 biennium. (Motor Vehicle Fund-State)
   GOV REC: $0.06 M
   STC REC: $0.06 M
   HTC REC: $0.06 M
   LEG FINAL: $0.06 M
   ENACTED: The Governor vetoed the line item appropriations for program U, effectively collapsing all charges into a single appropriation. The veto restores the base 1993 funding level which excluded the $62,000 in this item for OMWBE. Nevertheless, in the Governor's veto message he indicated the single appropriation should allow sufficient flexibility to fund OMWBE's budget request.

2. SELF INSURANCE PREMIUM - The 1993-95 biennium appropriation did not include sufficient funds to cover WSDOT's self-insurance premium and related administrative costs. (Motor Vehicle Fund-State)
   GOV REC: $0.9 M
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0
   ENACTED: The Governor vetoed the line item appropriations for program U, effectively restoring the 1993 base budget. This item was not contained in the 1993 base budget. The Governor stated in his veto message: "...the single line item format allows DOT to meet minimum obligations to the Department of General Administration facilities and service costs..." Since this is not a request for facilities and services, it appears that the Governor did not intend DOT to fund this item.

3. GENERAL ADMINISTRATION CHARGES - Increased appropriation is provided to cover in-coming mail and facilities and services charges. (Motor Vehicle Fund-State)
   GOV REC: $0.4 M
   STC REC: $0
   HTC REC: $0
   LEG FINAL: $0
   ENACTED: Since the Governor vetoed the line item appropriations, it is difficult to assess whether or not he intends for DOT to pay this item. This item was originally submitted in Governor Lowry's supplemental budget under the title" General Administration Charges." In his veto message, the Governor did state: "...the single line item format allows DOT to meet minimum obligations for the Department of General Administration facilities and services costs..." Thus, it appears the Governor may intend to have this item funded.

4. GEN. ADMIN.-PROCUREMENT OFFICE - The office of state procurement within the Department of General Administration (GA) has changed the methodology they use for charging agencies for procurement services. The new methodology charges a percentage fee to the vendor on selected state contracts, which the vendor then remits to GA. Each program within the DOT that uses state contracts (i.e. for the purchase of vehicles,fuel,paper,etc.) will have to pay the additional vendor charge. These additional fees have the effect of increasing the cost of purchased goods. The effect on all state agencies using state contracts is essentially a program cut since they must absorb the increased costs for purchasing goods associated with the new fee. The lump sum appropriation for procurement services is no longer applicable since the individual programs within DOT will be responsible for paying the fees to GA. DOT estimates a program impact of between $2 to $4 M.
   GOV REC: included under item labelled "General Administration Charges"
   STC REC: ($0.6 M)
   HTC REC: ($0.6 M)
   LEG FINAL: ($0.6 M)
   ENACTED: When the governor vetoed the line item appropriations, he effectively restored the base 1993 funding levels. Included in the 1993 base was $569,000 for procurement services. Since passage of the 1993 base budget, GA has changed the methodology they use for charging for procurement and this budgeted amount is no longer needed. Presumably, the Governor assumes these monies will be used for other purposes.

5. GEN. ADMIN-FACILITIES AND SERVICES - The Department of General Administration(GA) charges all state agencies for a variety of services including janitorial work, minor repairs, ventilation system work, etc. The 1993 legislature reduced GA's requested appropriation by $183,000. GA will bill DOT this additional amount even though DOT will not have appropriation authority to pay it. The effect of this is DOT will "book" an "accounts payable" which they will pay GA once they receive new appropriation authority.
   GOV REC: included in item labelled "General Administration Charges"
   STC REC: $0

Department of Transportation
Program U - Charges from Other Agencies

HTC REC: $0
LEG FINAL: $0
ENACTED: Since the Governor vetoed the line item appropriations, it is unclear which specific charges he intends to be funded. However, in his veto message, he states: "...the single line item format allows DOT to meet minimum obligations for the Department of General administration facilities and services costs..." Since the Governor included this item in his original supplemental budget submittal under the title"General Administration Charges" it may be that he intends this item to be funded.

6. ADDTL JANITORIAL SERVICES - The Department of General Administration (GA) provides custodial services to DOT on a contractual basis. The current facilities and services appropriation contains funding for two custodians. Since there are over 800 employees working at DOT's headquarters, it is impossible to keep the facility clean with only two custodians.
   GOV REC: $0.5 M contained within item labelled "General Administration Charges"
   STC REC: $0.2 M
   HTC REC: $0.2 M
   LEG FINAL: $0.2 M
   ENACTED: In his veto message, the Governor stated: "This reduction in the total amount provided means the agency cannot pay the charges for basic custodial and utility services." Thus, it appears the Governor intends this item to be unfunded.

7. SB 6252-GOVERNMENT LIABILITY - This bill would limit tort liability of state agencies and local governments relative to their public facilities.
   STC REC: ($0.25 M)
   HTC REC: ($0.25 M)
   LEG FINAL: ($0.25 M)
   ENACTED: $0 SB 6252 did not pass the legislature.

Department of Transportation
Program W - Marine Transportation - Capital

Total Appropriated Funds

(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**268,883**	**268,883**	**268,883**
1994 Supplemental Budget			
1. Jumbo Ferry Construction Delay	-39,861	-39,861	-39,861
Total Supplemental Items	**-39,861**	**-39,861**	**-39,861**
1993-95 REVISED APPROPRIATION	**229,022**	**229,022**	**229,022**

Comments:

1. JUMBO FERRY CONSTRUCTION DELAY - The schedule for construction of the three new jumbo ferry vessels has been revised. Expenditures in the current biennium can be reduced because a delay in the construction start date occurred when the bid specifications had to be redrawn. Completion of the first ferry is now estimated for 1996. (Puget Sound Capital Construction Account - State)
   GOV REC: ($39.9 M)
   STC REC: ($39.9 M)
   HTC REC: ($39.9 M)
   LEG FINAL: ($39.9 M)

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

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**11,347**	**11,347**	**11,347**
1994 Supplemental Budget			
1. Special Studies	0	700	700
2. Reduce Trsfr Relief Acct.	0	-2,169	-2,169
Total Supplemental Items	**0**	**-1,469**	**-1,469**
1993-95 REVISED APPROPRIATION	**11,347**	**9,878**	**9,878**

Comments:

1. SPECIAL STUDIES - A portion of the dedicated fuel tax distribution to cities and counties is set aside for special studies that mutually benefit cities, counties, and the state. The state contribution is about 70 percent of the total. There are two proposed studies for consideration in the supplemental budget.

   The first study would address the statutory and procedural barriers within each jurisdiction that prevent a multi-jurisdictional approach to environmental mitigation. The study would identify potential mitigation projects that might be more appropriate to address on a comprehensive regional basis rather than a project by project basis. The study will assess whether or not a regional approach is achievable; and, if it is, shall identify candidate regional projects. Estimates of cost allocations between participating jurisdictions will be made, including recommendations on appropriate funding sources. The study will further identify those resources that could be shared between jurisdictions, including, but not limited to, hazardous waste sites, gravel pit sites, "bioremediation farms", wetland banks, pesticide storage facilities and other transportation related activities that require environmental monitoring, mitigation, or protection. The study is to be completed no later than December 1, 1994, at a cost of $300,000 (motor vehicle fund-state).

   The second study will implement the requirements set forth in section 9 of SHB 1928. The purpose of the study is to evaluate the relationship between state transportation facilities and local comprehensive plans. The study will address: (a) how state transportation facilities and services should be addressed in local comprehensive plans; (b) whether state transportation facilities are subject to local concurrency requirements and the effectiveness of current methods provided for in the Growth Management Act to address concurrency for state transportation facilities; (c) the long-term effects on state transportation facilities resulting from the development of urban growth areas; (d) the specific actions and requirements adopted by local jurisdictions to bring into compliance a state transportation facility or service that is below established level of service standards; (e) the status and effectiveness of the access management program; (f) appropriate methods for mitigating land use impacts on state transportation facilities and services; (g) an analysis of funding alternatives including, but not limited to, state transportation benefit districts; a state latecomer fee system; fees related to impacts generated under the State Environmental Policy Act; impact fees; allocation of state resources; and other alternatives; and (h) the appropriate relationship between state transportation programming and prioritization systems and level of service deficiencies. The preliminary study findings are to be completed no later than December 15, 1994 and the final report is due September 1, 1995. A detailed study plan shall be submitted to the members of the steering committee created in SHB 1928 by June 30, 1994. If the study plan indicates significant timing variances from those dates set forth in SHB 1928, the steering committee shall seek approval from the Legislative Transportation Committee to vary from the aforementioned deadlines. $400,000 of the motor vehicle fund-state appropriation is provided solely for this study.
   STC REC: $0.3 M
   HTC REC: $0.7 M
   LEG FINAL: $0.7 M

2. REDUCE TRSFR RELIEF ACCT. - A reduction is made to the transfer relief account since transfer of state facilities to counties, per the Road Jurisdiction Study, are not occurring as quickly as anticipated.
   STC REC: ($3.0 M)
   HTC REC: ($2.2 M) -- restores $831,000 available ending fund balance
   LEG FINAL: ($2.2 M)

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

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**191,286**	**191,286**	**191,286**
1994 Supplemental Budget			
1. Everett Homeport State Match	-1,000	-1,800	-1,800
2. Revenue Shortfall	-8	-8	-8
Total Supplemental Items	**-1,008**	**-1,808**	**-1,808**
1993-95 REVISED APPROPRIATION	**190,278**	**189,478**	**189,478**

Comments:

1. EVERETT HOMEPORT STATE MATCH - The 1993-95 appropriation for safety and capacity improvements to streets and highways in the vicinity of the United States Navy Homeport in Everett is higher than needed. The Motor Vehicle Fund appropriation used for the state match on this project can be reduced by $1 million. (Motor Vehicle Fund-State)
   GOV REC: ($1.0 M)
   STC REC: ($1.8 M) -- additional savings
   LEG FINAL: ($1.8 M)

2. REVENUE SHORTFALL - Due to a projected revenue shortfall in the Motor Vehicle Fund, a prorated agency-wide reduction is necessary. In this WSDOT program, federal aid project support expenditures are reduced. (Motor Vehicle Fund-State)
   GOV REC: ($0.008 M)
   STC REC: ($0.008 M)
   HTC REC: ($0.008 M)
   LEG FINAL: ($0.008 M)

Washington State Patrol
Capital

Total Appropriated Funds
(Dollars in Thousands)

	Governor	Leg Final	Enacted
1993-95 ORIGINAL APPROPRIATION	**12,015**	**12,015**	**12,015**
1994 Supplemental Budget			
1. Everett Dist Hdqtrs Building	0	-200	-200
2. Shelton Trng Acad Restroom Repair	0	-100	-100
3. Replace Rattlesnake Ridge Comm Site	0	-422	-422
4. Vancouver CVE Inspect Station	0	-366	-366
5. Mt Vernon Comm Site Construction	0	-396	-396
6. Spokane CVE Inspect Station	0	-322	-322
7. 94-1-001 ADA Compliance - Bellevue	350	0	0
8. Longview VIN/Jt. with DOL	0	-117	-117
Total Supplemental Items	**350**	**-1,923**	**-1,923**
1993-95 REVISED APPROPRIATION	**12,365**	**10,092**	**10,092**

Comments:

1. EVERETT DIST HDQTRS BUILDING - Reduces 1993-95 appropriation by $200,000 because of cost underrun.
   HTC REC: ($200 K)
   LEG FINAL: ($200 K)

2. SHELTON TRNG ACAD RESTROOM REPAIR - Eliminates 1993-95 appropriation.
   HTC REC: ($100 K)
   LEG FINAL: ($100 K)

3. REPLACE RATTLESNAKE RIDGE COMM SITE - Eliminates 1993-95 appropriation due to land acquisition delays.
   HTC REC: ($0.4 M)
   LEG FINAL: ($0.4 M)

4. VANCOUVER CVE INSPECT STATION - In the 1993-95 Transportation Budget a Port of Entry Inspection Station was funded. This is a joint project between the DOT and the WSP. DOT acquires the land and the WSP builds and operates the CVE Inspection Station. This project is deferred because DOT cannot purchase the land in the 1993-95 biennium.
   STC REC: ($0.4 M)
   HTC REC: ($0.4 M)
   LEG FINAL: ($0.4 M)

5. MT VERNON COMM SITE CONSTRUCTION - Eliminates 1993-95 appropriation.
   HTC REC: ($0.4 M)
   LEG FINAL: ($0.4 M)

6. SPOKANE CVE INSPECT STATION - Eliminates 1993-95 appropriation.
   HTC REC: ($0.3 M)
   LEG FINAL: ($0.3 M)

7. 94-1-001 ADA COMPLIANCE - BELLEVUE - To provide access consistent with Americans with Disabilities Act (ADA) guidelines for the District 1 Headquarters, a small elevator will be installed to service all three floor of the building and impaired restroom access will be provided. A budget proviso to the the WSP Capital appropriation calls for the WSP to develop a needs assessment for bringing all WSP facilities into compliance with the ADA.
   GOV REC: $0.4 M
   STC REC: $0.4 M
   HTC REC: $0
   LEG FINAL: $0

8. LONGVIEW VIN/JT. WITH DOL - The DOL capital plan called for an office in Longview to be established. The Legislature funded the WSP VIN station on the condition it was co-located with the DOL office. DOL has withdrawn the Longview office in the 1994 Governor Recommended Budget.
   STC REC: ($0.1 M)
   HTC REC: ($0.1 M)
   LEG FINAL: ($0.1 M)