

TRANSPORTATION CURRENT LAW BUDGET

Operating and Capital

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2001-03 Washington State Transportation Current Law Budget

TOTAL OPERATING AND CAPITAL BUDGET

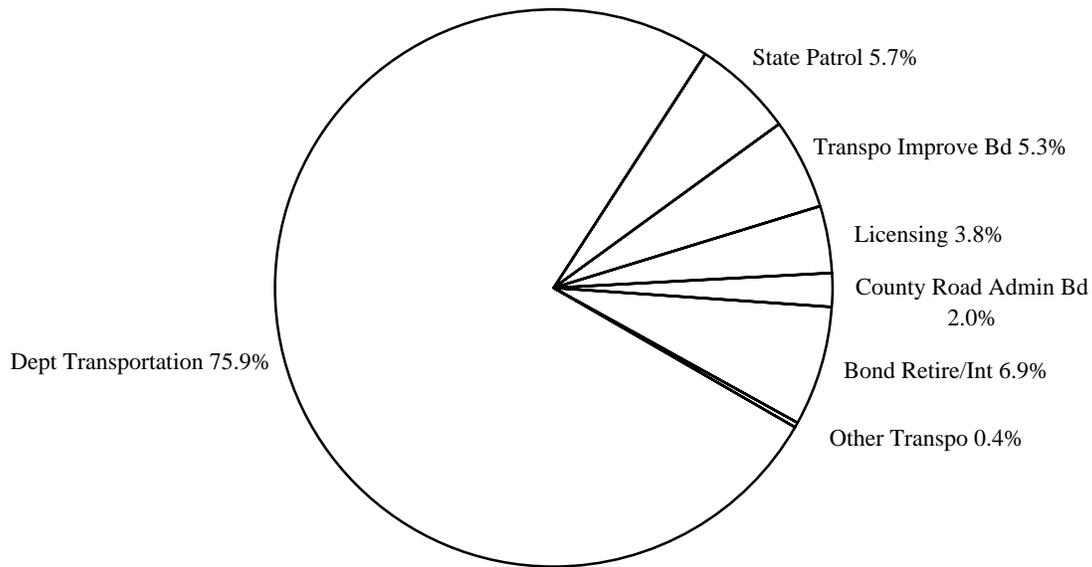
Total Appropriated Funds

(Dollars in Thousands)

	Original 2001-03 Appropriations	2002 Supplemental Budget	Revised 2001-03 Appropriations
Department of Transportation	2,682,728	712,977	3,395,705
Pgm D - Hwy Mgmt & Facilities	64,095	-5	64,090
Pgm F - Aviation	5,012	497	5,509
Pgm I1 - Improvements - Mobility	478,839	-33,977	444,862
Pgm I2 - Improvements - Safety	144,957	1,369	146,326
Pgm I3 - Improvements - Econ Init	156,406	-31,039	125,367
Pgm I4 - Improvements - Env Retro	18,982	4,089	23,071
Pgm I7 - Tacoma Narrows Br	47,682	798,573	846,255
Pgm K - Transpo Economic Part	2,553	295	2,848
Pgm M - Highway Maintenance	279,973	-14	279,959
Pgm P1 - Preservation - Roadway	278,682	-2,517	276,165
Pgm P2 - Preservation - Structures	167,962	-5,569	162,393
Pgm P3 - Preservation - Other Facil	131,528	-12,426	119,102
Pgm Q - Traffic Operations	56,747	-518	56,229
Pgm S - Transportation Management	106,936	438	107,374
Pgm T - Transpo Plan, Data & Resch	33,283	0	33,283
Pgm U - Charges from Other Agys	28,080	14,749	42,829
Pgm V - Public Transportation	14,439	-200	14,239
Pgm W - WA State Ferries-Cap	187,376	-10,014	177,362
Pgm X - WA State Ferries-Op	321,673	-10,361	311,312
Pgm Y - Rail	54,644	-203	54,441
Pgm Z - Local Programs	102,879	-190	102,689
Washington State Patrol	243,514	13,496	257,010
Field Operations Bureau	169,334	2,260	171,594
Investigative Services Bureau	0	5,088	5,088
Support Services Bureau	70,695	7,023	77,718
Capital	3,485	-875	2,610
Department of Licensing	165,999	4,819	170,818
Management & Support Services	12,303	221	12,524
Information Systems	9,337	386	9,723
Vehicle Services	60,770	2,265	63,035
Driver Services	83,589	1,947	85,536
Legislative Transportation Comm	3,596	0	3,596
LEAP Committee	488	0	488
Office of the State Auditor	126	0	126
Board of Pilotage Commissioners	305	0	305
Utilities and Transportation Comm	126	0	126
WA Traffic Safety Commission	8,813	0	8,813
County Road Administration Board	80,620	8,721	89,341
Transportation Improvement Board	213,295	25,886	239,181
Marine Employees' Commission	332	0	332
Transportation Commission	773	0	773
Freight Mobility Strategic Invest	717	0	717
State Parks and Recreation Comm	1,582	0	1,582
Department of Agriculture	305	0	305
Total Appropriation	3,403,319	765,899	4,169,218
Bond Retirement and Interest	303,636	3,992	307,628
Total	3,706,955	769,891	4,476,846

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Revised 2001-03 Budget
Operating and Capital



Major Transportation Agency	2001-03 Original	2002 Supplemental	2001-03 Revised
Department of Transportation	2,682,728	712,977	3,395,705
Washington State Patrol	243,514	13,496	257,010
Transportation Improvement Board	213,295	25,886	239,181
Department of Licensing	165,999	4,819	170,818
County Road Administration Board	80,620	8,721	89,341
Bond Retirement and Interest	303,636	3,992	307,628
Other Transportation	17,163	0	17,163
Total	3,706,955	769,891	4,476,846

2002 Supplemental Transportation Current Law Budget Highlights

Chapter 359, Laws of 2002, Partial Veto (ESHB 2451)

Transportation Budget Comparisons	
(Dollars in Millions)	
1999-01 Transportation Funding	
1999-01 Final Funding Level	3,301.0
2001-03 Transportation Funding	
2001-03 Funding	* 3,403.3
Tacoma Narrows Bridge Bonds	800.0
2002 Supplemental Expenditure Differences	-34.1
Revised 2001-03 Funding	<u>4,169.2</u>

** Includes \$47 million in reappropriated Tacoma Narrows Bridge funding. By fiscal year 2002, the agency had not spent \$39 million of the reappropriation.*

Note: \$307.6 million in Bond Retirement and Interest amounts are not included.

2001-03 Budget Challenges: \$165.6 Million

Funding Challenges

- In 2001, the original 2001-03 Omnibus Operating Budget provided support to transportation on the expectation of \$100 million in funding through anticipated enactment of 2ESSB 6166 (Restating Plan 1 of the Law Enforcement Officers' and Firefighters' (LEOFF) Retirement System). This support did not materialize as 2ESSB 6166 failed to pass the 2001 Legislature.
- Additional revenue losses resulted over the past year from a decline in federal funds and other miscellaneous revenues.

Emerging Budget Issues

- The Transportation Budget assumes one-time expenditure responsibility for the Washington State Patrol functions previously funded by the Omnibus Operating Budget.
- An increased demand on the state's self-insurance fund increased the premiums paid by transportation agencies.
- Additional expenditures were incurred due to increases in Attorney General and ferry insurance costs, local government statutory mandates, and a need for increased ferry security following the attacks of September 11, 2001.

Revenue Shortfalls: \$121.5 Million

- \$70 million reduction resulted from a transfer of revenue from the Multimodal Account to the general fund. If 2ESSB 6166 had been enacted, the funding would have been replaced by LEOFF funds.
- \$30 million reduction resulted when funds were not transferred to the Puget Sound Ferry Operations Account from the Pension Asset Reserve Account as contemplated in the LEOFF bill during the 2001 session.
- \$21.5 million reduction in federal funds, forecast adjustments, and overestimated reappropriations.

New Expenditures: \$44.1 Million

- \$14.9 million increase to adequately fund transportation’s share of the self-insurance fund.
- \$14.4 million to fund bills passed by the Legislature, office leases, and other maintenance level expenditures.
- \$12.6 million additional for one-time transportation funding of the Washington State Patrol’s Omnibus Operating Budget activities.
- \$2.2 million to enhance security of the state ferry system.

2001-03 Budget Solutions: \$166.9 Million

Revenue losses and new liabilities are partially mitigated through reductions in programs, transfers of available fund balances, and cost-recovery related increases in several license fees.

Revenue Adjustments: \$33.4 Million

- \$33.4 million generated through fee increases designed to allow the Department of Licensing (DOL) to reach cost recovery on selected services. (Chapter 240, Laws of 2002 -- SSB 6814)

Expenditure Adjustments: \$133.5 Million

- \$21.2 million in cost of living and pension rate withholding reductions along with \$112.3 million in funding adjustments.

Balancing the 2001-03 Budget	
(Dollars in Millions)	
Problems	
Revenue Shortfalls	121.5
New Budget Needs	44.1
Total *	<u>165.6</u>
Solutions	
Expenditure Reductions	112.3
DOL Fee Increases	33.4
COLA and Pension Withholding Reductions	21.2
Total *	<u>166.9</u>

** Does not include increased expenditure authority for the Transportation Improvement Board and the County Road Administration Board to the extent that available fund balances in their dedicated accounts were available (\$35 million).*

Transportation Expenditures

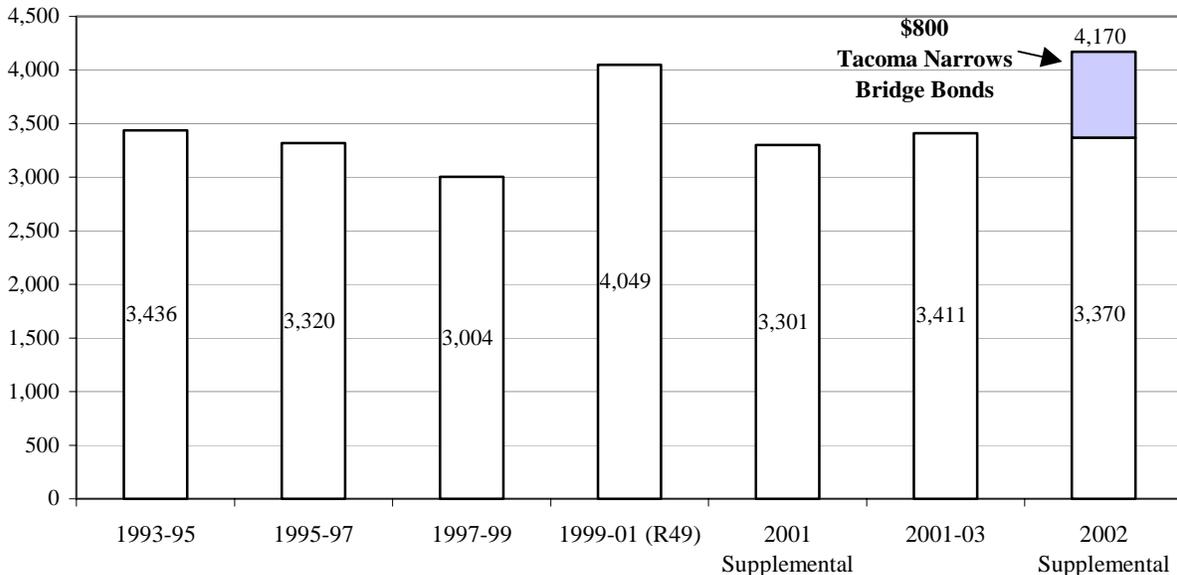
The net reduction in transportation expenditure authority of \$34.1 million is a compilation of expenditure changes, which includes:

- \$112 million in reductions;
 - o \$66 million in reductions to the Washington State Department of Transportation (WSDOT) Improvement Program. This includes project deferrals of \$40 million and reappropriation adjustments for project dollars spent in 1999-01;
 - o Other reductions include \$21 million in the WSDOT Highway Preservation Program for earthquake repair work where the actual costs were lower than the initial planned costs;
 - o \$10 million in Washington State Ferries for deferred preservation on vessels and terminals and \$12 million in savings for lower fuel costs; and,
 - o \$3 million are program reductions and technical adjustments.
- \$35 million in Transportation Improvement Board and County Road Administration Board fund balance appropriations; and
- \$44 million in new authority for emerging issues, security enhancements, and technical adjustments.

Tacoma Narrows Bridge

Chapter 114, Laws of 2002 (EHB 2723), revised the financing for the Tacoma Narrows Bridge project by allowing the use of state bonds to finance construction of the bridge. The supplemental budget implements the change by appropriating \$839 million for the project. Of that amount, \$800 million is provided from the proceeds of the sale of state bonds and \$39 million is transferred from the Motor Vehicle Account to the Tacoma Narrows Bridge Toll Account.

**Transportation Appropriations
1993-95 to 2001-03
(Dollars in Millions)**



Highlighted Revisions in Appropriation Authority

Department of Transportation

Additions:

- \$800 million for construction of a second bridge over the Tacoma Narrows
- \$14.9 million for increased self-insurance liability premiums
- \$1.0 million for ferry insurance premium increase
- \$900,000 for maintaining existing levels of passenger rail service
- \$398,000 for U.S. v. Washington (Culverts) legal case preparation
- \$350,000 for grants to local airports
- \$300,000 for Public Private Initiative Study
- \$147,000 state match for federal aviation planning grants

Reductions:

- \$60 million to the Improvement Program for project deferrals and reappropriation adjustments
- \$21 million to the Preservation Program for earthquake repair over estimates
- \$11.7 million for ferry fuel price reductions
- \$518,000 reduction for motorist information panel program

County Road Administration Board

- \$8.7 million for additional grants to counties

Transportation Improvement Board

- \$25.9 million for additional mobility improvement grants to local jurisdictions

Washington State Patrol

Additions:

- \$12.6 million for one-time Omnibus Operating Budget assistance
- \$1.9 million for state ferry security
- \$243,000 for Motor Carrier Safety Assistance Program Grant increase
- \$137,000 for Weigh in Motion maintenance

Reductions:

- \$1 million for technical adjustments
- \$455,000 for agency identified savings in commissioned officers overtime, mission vehicles, cell phone usage, supplies, equipment, travel, training, and fuel

Department of Licensing

Additions:

- \$1.4 million to implement bills passed by the Legislature
- \$1.1 million for commercial driver license fraud
- \$1.1 million for field system equipment
- \$1 million for technical adjustments
- \$350,000 for motorcycle training
- \$109,000 for systems management software

**2001-03 Washington State Transportation Current Law Budget
Fund Balances for Selected Funds**

(Dollars in Thousands)

	Beginning Balance ⁽¹⁾	Revenue ⁽²⁾	Expenditures ⁽³⁾	Ending Balance
Pilotage Account	467	382	304	545
Essential Rail Assistance Account	255	754	600	409
Aeronautics Account	1,725	3,712	5,383	54
Air Search and Rescue Account	72	144	161	55
State Patrol Highway Account	13,843	239,645	252,607	881
Motorcycle Safety Education Account	1,266	2,778	2,682	1,362
Highway Infrastructure Account	1,478	1,624	1,734	1,368
Puget Sound Capital Construction Account	5,527	0	4,919	608
Rural Arterial Trust Account	24,258	33,714	57,694	278
Highway Safety Account	14,479	97,450	105,829	6,100
Motor Vehicle Account	158,387	1,965,863	2,102,314	21,936
Puget Sound Ferry Operations Account	23,553	305,471	328,729	295
Urban Arterial Trust Account	43,395	74,037	111,501	5,931
Transportation Improvement Account	35,311	97,572	132,036	847
County Arterial Preservation Account	3,395	26,178	29,374	199
Licensing Services Account	1,408	5,005	4,622	1,791
Special Category C Account	7,052	43,034	49,654	432
Multimodal Transportation Account	25,726	144,071	162,919	6,878
Impaired Driving Safety Account	602	61	0	663
Puyallup Tribal Settlement Account	9,706	800	0	10,506
School Zone Safety Account	1,343	1,368	1,504	1,207
Tacoma Narrows Bridge Toll Account	0	839,000	839,000	0

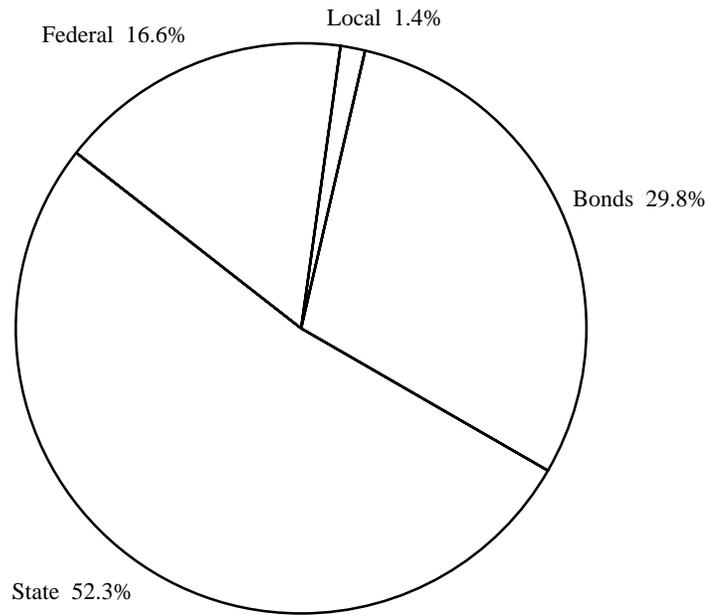
(1) The beginning fund balance on June 30, 2001, reflects the fund balance after taking into account revisions for project reappropriations and unspent agency operating appropriations from the 1999-01 biennium.

(2) Revenues reflect the February 2002 forecast.

(3) Expenditure numbers reflect the 2001-03 transportation current law budget.

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds
(Dollars in Thousands)

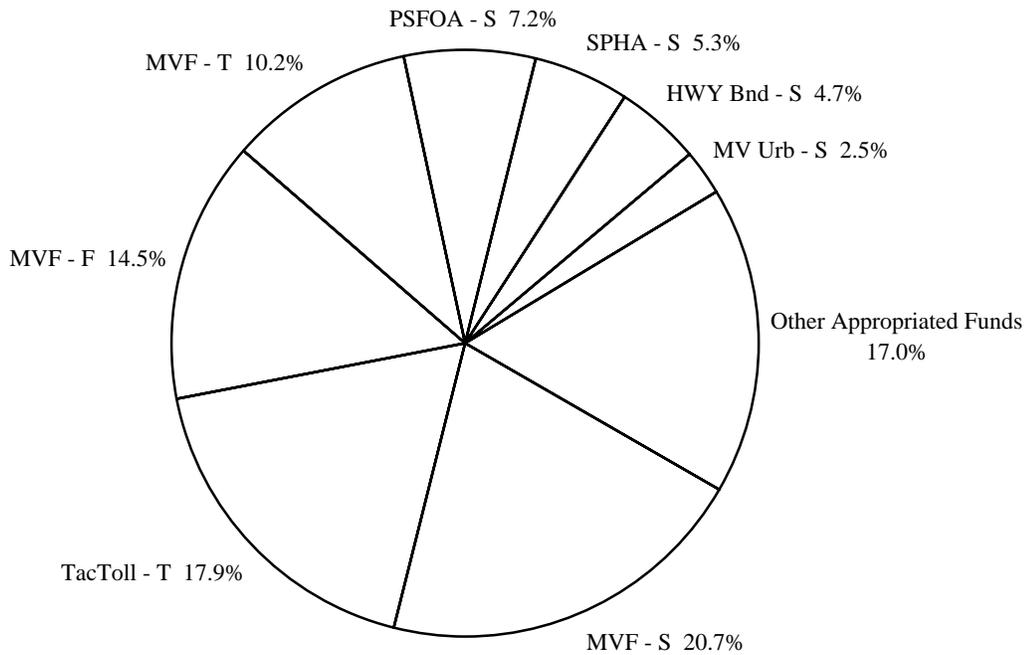
COMPONENTS BY FUND TYPE
Revised 2001-03 Budget
Operating and Capital



Fund Type	2001-03 Original	2002 Supplemental	2001-03 Revised
State	2,336,362	3,627	2,339,989
Federal	746,059	-4,894	741,165
Local	54,922	6,453	61,375
Bonds	569,612	764,705	1,334,317
Total	3,706,955	769,891	4,476,846

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Revised 2001-03 Budget
Operating and Capital



Major Fund Source	2001-03 Original	2002 Supplemental	2001-03 Revised
Motor Vehicle Account - State (MVF - S)	962,094	-36,011	926,083
Tacoma Narrows Bridge Toll Acct - Bonds (TacToll - T)	0	800,000	800,000
Motor Vehicle Account - Federal (MVF - F)	617,418	33,720	651,138
Motor Vehicle Account - Bonds (MVF - T)	458,787	0	458,787
Puget Sound Ferry Operations Acct - State (PSFOA - S)	333,005	-10,361	322,644
State Patrol Highway Account - State (SPHA - S)	233,747	3,842	237,589
Highway Bond Retirement Account - State (HWY Bnd - S)	207,900	306	208,206
Urban Arterial Trust Account - State (MV Urb - S)	99,364	12,142	111,506
Other Appropriated Funds	794,640	-33,747	760,893
Total	3,706,955	769,891	4,476,846

**2001-03 Washington State Transportation Budget
Including 2002 Supplemental Budget**

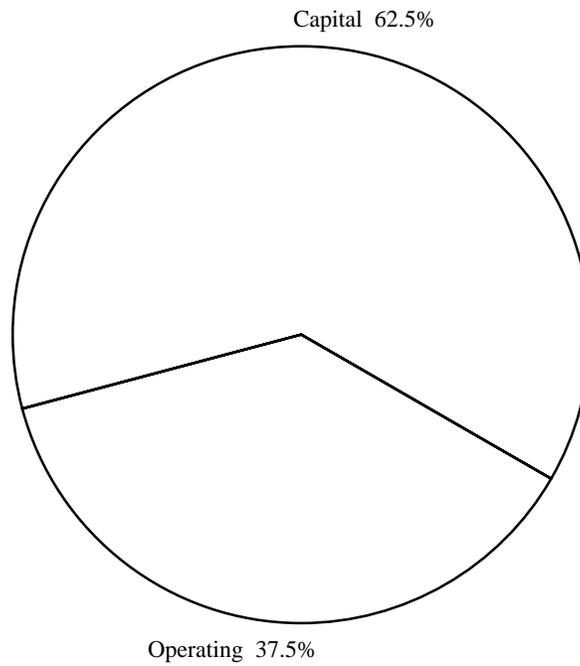
**Fund Summary
TOTAL OPERATING AND CAPITAL BUDGET
(Dollars in Thousands)**

	MVF State *	P.S. Ferry Op Acct State	WSP Hwy Acct State	Multimodal Acct State	Hwy Sfty Account State	Other Approp	Total Approp
Department of Transportation	1,301,866	322,312	926	81,505	0	3,394,779	3,395,705
Pgm D - Hwy Mgmt & Facilities	63,690	0	0	0	0	64,090	64,090
Pgm F - Aviation	0	0	0	0	0	5,509	5,509
Pgm I1 - Improvements - Mobility	277,734	0	0	0	0	444,862	444,862
Pgm I2 - Improvements - Safety	79,542	0	0	0	0	146,326	146,326
Pgm I3 - Improvements - Econ Init	34,073	0	0	0	0	125,367	125,367
Pgm I4 - Improvements - Env Retro	18,868	0	0	0	0	23,071	23,071
Pgm I7 - Tacoma Narrows Br	7,255	0	0	0	0	846,255	846,255
Pgm K - Transpo Economic Part	2,848	0	0	0	0	2,848	2,848
Pgm M - Highway Maintenance	275,380	0	0	0	0	279,959	279,959
Pgm P1 - Preservation - Roadway	53,985	0	0	13,900	0	276,165	276,165
Pgm P2 - Preservation - Structures	28,404	0	0	100	0	162,393	162,393
Pgm P3 - Preservation - Other Facil	56,945	0	0	0	0	119,102	119,102
Pgm Q - Traffic Operations	39,426	0	0	0	0	56,229	56,229
Pgm S - Transportation Management	95,755	6,642	926	1,397	0	106,448	107,374
Pgm T - Transpo Plan, Data & Resch	11,496	0	0	987	0	33,283	33,283
Pgm U - Charges from Other Agy	38,471	4,358	0	0	0	42,829	42,829
Pgm V - Public Transportation	0	0	0	10,960	0	14,239	14,239
Pgm W - WA State Ferries-Cap	134,390	0	0	0	0	177,362	177,362
Pgm X - WA State Ferries-Op	0	311,312	0	0	0	311,312	311,312
Pgm Y - Rail	0	0	0	43,711	0	54,441	54,441
Pgm Z - Local Programs	83,604	0	0	10,450	0	102,689	102,689
Washington State Patrol	1,830	0	236,663	10,335	0	20,347	257,010
Field Operations Bureau	0	0	164,147	0	0	7,447	171,594
Investigative Services Bureau	0	0	0	5,088	0	5,088	5,088
Support Services Bureau	0	0	71,736	5,247	0	5,982	77,718
Capital	1,830	0	780	0	0	1,830	2,610
Department of Licensing	66,286	0	0	0	95,634	75,184	170,818
Management & Support Services	4,400	0	0	0	7,724	4,800	12,524
Information Systems	3,695	0	0	0	5,735	3,988	9,723
Vehicle Services	58,191	0	0	0	0	63,035	63,035
Driver Services	0	0	0	0	82,175	3,361	85,536
Legislative Transportation Comm	3,596	0	0	0	0	3,596	3,596
LEAP Committee	488	0	0	0	0	488	488
Office of the State Auditor	126	0	0	0	0	126	126
Board of Pilotage Commissioners	0	0	0	0	0	305	305
Utilities and Transportation Comm	0	0	0	0	0	126	126
WA Traffic Safety Commission	0	0	0	0	1,638	7,175	8,813
County Road Administration Board	2,254	0	0	0	0	89,341	89,341
Transportation Improvement Board	0	0	0	0	0	239,181	239,181
Marine Employees' Commission	0	332	0	0	0	332	332
Transportation Commission	773	0	0	0	0	773	773
Freight Mobility Strategic Invest	717	0	0	0	0	717	717
State Parks and Recreation Comm	1,582	0	0	0	0	1,582	1,582
Department of Agriculture	305	0	0	0	0	305	305
Total Appropriation	1,379,823	322,644	237,589	91,840	97,272	3,834,357	4,169,218
Bond Retirement and Interest	5,047	0	0	0	0	307,628	307,628
Total	1,384,870	322,644	237,589	91,840	97,272	4,141,985	4,476,846

* Includes Bond amounts.

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds
(Dollars in Thousands)

OPERATING AND CAPITAL COMPONENTS
Revised 2001-03 Budget



2001-03 Transportation Budget	2001-03 Original	2002 Supplemental	2001-03 Revised
Operating	1,648,273	28,512	1,676,785
Capital	2,058,682	741,379	2,800,061
Total	3,706,955	769,891	4,476,846

TRANSPORTATION CURRENT LAW BUDGET

AGENCY DETAIL

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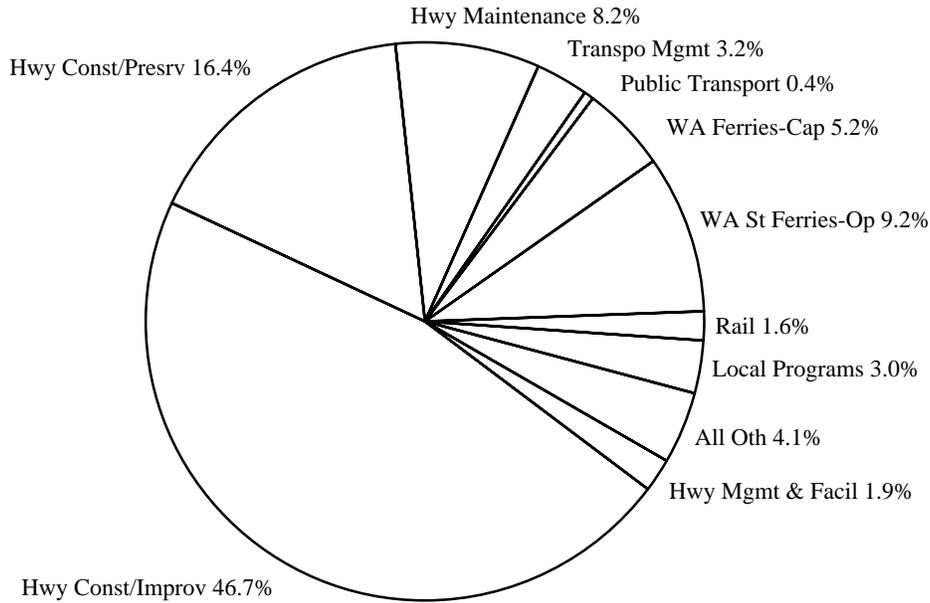
GOVERNMENTAL OPERATIONS AGENCIES

Bond Retirement & Interest 304

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds

(Dollars in Thousands)

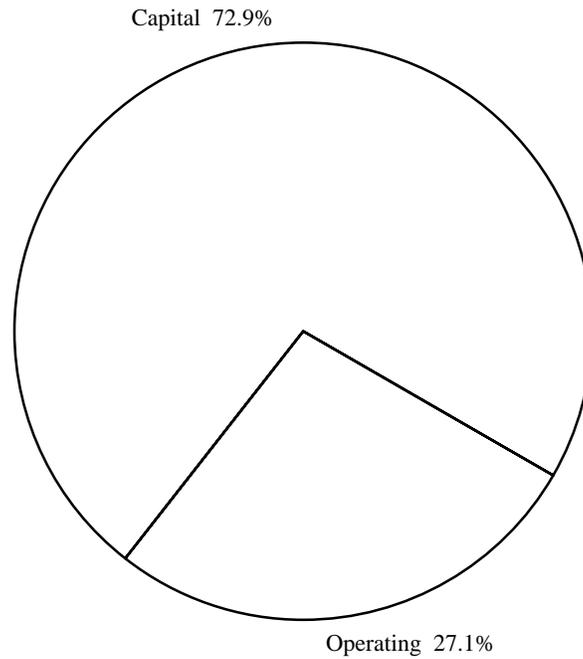
DEPARTMENT OF TRANSPORTATION
Revised 2001-03 Budget
Total Operating and Capital



Program	2001-03 Original	2002 Supplemental	2001-03 Revised
Pgm D - Hwy Mgmt & Facilities	64,095	-5	64,090
Pgm I - Hwy Const/Improvements	846,866	739,015	1,585,881
Pgm P - Hwy Const/Preservation	578,172	-20,512	557,660
Pgm M - Highway Maintenance	279,973	-14	279,959
Pgm S - Transportation Management	106,936	438	107,374
Pgm V - Public Transportation	14,439	-200	14,239
Pgm W - WA State Ferries-Cap	187,376	-10,014	177,362
Pgm X - WA State Ferries-Op	321,673	-10,361	311,312
Pgm Y - Rail	54,644	-203	54,441
Pgm Z - Local Programs	102,879	-190	102,689
All Other Programs	125,675	15,023	140,698
Total	2,682,728	712,977	3,395,705

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Revised 2001-03 Budget
Operating and Capital Comparison



Department of Transportation	2001-03 Original	2002 Supplemental	2001-03 Revised
Operating	915,779	5,330	921,109
Capital	1,766,949	707,647	2,474,596
Total	2,682,728	712,977	3,395,705

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Components by Fund Type
Revised 2001-03 Budget
Total Operating and Capital



Fund Type	2001-03 Original	2002 Supplemental	2001-03 Revised
State	1,373,119	-65,514	1,307,605
Federal	733,304	-5,962	727,342
Local	54,018	6,453	60,471
Bonds	522,287	778,000	1,300,287
Total	2,682,728	712,977	3,395,705

Department of Transportation
Program D - Highway Management & Facilities - Operating

Total Appropriated Funds
(Dollars in Thousands)

ESHB 2451 Enacted

2001-03 Original Appropriations	51,049
Total Maintenance Changes	-5
2001-03 Revised Appropriations	51,044

Comments:

The Department currently owns approximately 650 capital facilities buildings statewide, totaling more than 2.3 million square feet. Management of these facilities includes operation and maintenance expenditures for utilities, custodial services, and other required services for Department facilities. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act (ADA), and other code requirements.

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

	ESHB 2451 Enacted
2001-03 Original Appropriations	5,012
Policy Changes	
1. Additional State Airport Grants	350
2. Aviation Planning	147
Total Policy Changes	497
2001-03 Revised Appropriations	5,509

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 15 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1. **Additional State Airport Grants** - Funding is provided for additional grants to local public-use airports statewide to reduce the current backlog of projects needed to maintain the existing airport infrastructure and enhance aviation safety. (Aeronautics Account-State)

2. **Aviation Planning** - Funding is provided for the state match of federal grants to update the Washington State Airport System Plan Inventory and Forecast. Activities to be included in this planning effort are: 1) the exact determination of the spatial coordinates for the runway ends at all airports and the location of obstructions at each airport; and 2) planning for airports not in the National Plan of Integrated Airport Systems. (Aeronautics Account-State)

**Department of Transportation
Program I1 - Improvements - Mobility**

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	478,839
Total Maintenance Changes	-9,993
Policy Changes	
1. Fund Balancing Reductions	<u>-23,984</u>
Total Policy Changes	<u>-23,984</u>
2001-03 Revised Appropriations	444,862

Comments:

This program provides funding for the design, right of way, and construction of projects which improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

1. **Fund Balancing Reductions** - Funding is reduced to existing levels of available revenue. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

Governor's Vetoes:

The Governor vetoed Section 216(8) of Chapter 359, Laws of 2002, Partial Veto (ESHB 2451), which would have prevented state investment in high-occupancy vehicle (HOV) lanes in Clark County until there are two and one-half times as many park and ride lot vehicle spaces as were in existence on January 1, 2002, or until the I-5 bridge over the Columbia River is retrofitted to include four southbound general-purpose lanes.

**Department of Transportation
Program I2 - Improvements - Safety**

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	144,957
Total Maintenance Changes	2,161
Policy Changes	
1. Fund Balancing Reductions	-792
Total Policy Changes	-792
2001-03 Revised Appropriations	146,326

Comments:

This program provides funding for the design, right of way, and construction of safety projects which improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations. Examples include realigning curves and installing guardrails.

- Fund Balancing Reductions** - Funding is reduced to existing levels of available revenue. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

Department of Transportation
Program I3 - Improvements - Economic Initiatives

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	156,406
Total Maintenance Changes	-9,610
Policy Changes	
1. Fund Balancing Reductions	<u>-21,429</u>
Total Policy Changes	<u>-21,429</u>
2001-03 Revised Appropriations	125,367

Comments:

This program provides funding for design, right of way, and construction of economic initiative projects which improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

- Fund Balancing Reductions** - Funding is reduced to existing levels of available revenue. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds, Special Category C-State, Special Category C-Bonds, Multimodal Transportation Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

Department of Transportation
Program I4 - Improvements - Environmental Retrofit
Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	18,982
Total Maintenance Changes	3,619
Policy Changes	
1. Fund Balancing Reductions	<u>470</u>
Total Policy Changes	<u>470</u>
2001-03 Revised Appropriations	23,071

Comments:

This program provides funding for the design, right of way, and construction of retrofit projects which improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge storm water, and reducing the public's exposure to noise by constructing noise walls along highways.

1. **Fund Balancing Reductions** - Funding is reduced to existing levels of available revenue. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

Department of Transportation
Program I7 - SR 16 Tacoma Narrows Bridge Project

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	47,682
Total Maintenance Changes	-1,427
Policy Changes	
1. Fund Shift	0
2. Tacoma Narrows Bridge	800,000
Total Policy Changes	<u>800,000</u>
2001-03 Revised Appropriations	<u>846,255</u>

Comments:

This program provides funding for the state contribution to the design, right of way, and construction of the voter-approved Tacoma Narrows Bridge project.

- Fund Shift** - Chapter 114, Laws of 2002 (EHB 2723), creates the Tacoma Narrows Bridge Toll Account. This fund shift transfers the remaining state contribution for building the second bridge from the Motor Vehicle Account to the new bridge account. (Motor Vehicle Account-State, Tacoma Narrows Bridge Toll Account-State)
- Tacoma Narrows Bridge** - Funding is provided for the construction of a parallel bridge over the Tacoma Narrows and for related improvements to the existing bridge. (Tacoma Narrows Bridge Toll Account-Bonds)

Department of Transportation
Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds
 (Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	1,153
Policy Changes	
1. Revolving Fund Reductions	-5
2. Public-Private Initiative Study	300
Total Policy Changes	295
2001-03 Revised Appropriations	1,448

Comments:

This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The operating program funds administration and program support for economic partnership activities in the Department.

1. **Revolving Fund Reductions** - Funding is reduced for lower revolving fund charges. (Motor Vehicle Account-State)
2. **Public-Private Initiative Study** - Funding is provided for a study of public-private partnerships in transportation. The findings and recommendations of the Legislative Oversight Committee will be reported to the Legislature by December 1, 2003. (Motor Vehicle Account-State)

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds
(Dollars in Thousands)

ESHB 2451 Enacted

2001-03 Original Appropriations	279,973
Total Maintenance Changes	-14
2001-03 Revised Appropriations	279,959

Comments:

This program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow and ice control, traffic services, third party damage repair, and disaster maintenance activities.

Department of Transportation
Program P1 - Preservation - Roadway

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	278,682
Total Maintenance Changes	-3,109
Policy Changes	
1. Fund Balancing Reductions	<u>592</u>
Total Policy Changes	<u>592</u>
2001-03 Revised Appropriations	276,165

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation subprogram provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

1. **Fund Balancing Reductions** - Funding is realigned to reflect the existing roadway preservation projects currently programmed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

Department of Transportation
Program P2 - Preservation - Structures

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	167,962
Total Maintenance Changes	-5,120
Policy Changes	
1. Fund Balancing Reductions	-449
Total Policy Changes	-449
2001-03 Revised Appropriations	162,393

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation subprogram provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

1. **Fund Balancing Reductions** - Funding is realigned to reflect the existing structures preservation projects currently programmed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Motor Vehicle Account-Bonds)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

Department of Transportation
Program P3 - Preservation - Other Facilities

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	131,528
Total Maintenance Changes	-13,021
Policy Changes	
1. Fund Balancing Reductions	<u>595</u>
Total Policy Changes	<u>595</u>
2001-03 Revised Appropriations	119,102

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation subprogram provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

1. **Fund Balancing Reductions** - Funding is realigned to reflect the existing other facilities preservation projects currently programmed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

Department of Transportation
Program Q - Traffic Operations - Operating

Total Appropriated Funds
 (Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	32,527
Policy Changes	
1. Lapse: 2SSB 5949	-518
Total Policy Changes	-518
2001-03 Revised Appropriations	32,009

Comments:

The Traffic Operations Program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. The operations subprogram provides funding for traffic flow control and low-cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

1. **Lapse: 2SSB 5949** - Funding is reduced for transferring motorist information sign panel maintenance activities from being performed by Department of Transportation personnel to being managed by contractors, as authorized by Chapter 321, Laws of 2002 (2SSB 5949). Budget proviso language required the lapse in funding subject to 2SSB 5949 being enacted in the form passed by the Legislature. (Motor Vehicle Account-State)

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	106,936
Total Maintenance Changes	-27
Policy Changes	
1. Fund Balancing Reductions	0
2. U.S. vs. Washington (Culverts)	398
3. GIS Database	67
Total Policy Changes	465
2001-03 Revised Appropriations	107,374

Comments:

This program funds the administrative and core business support functions of the Department. These functions include Executive Management and Support, Finance and Administrative Services, Regional Management and Support, Management Information Systems Operations, Major Information Systems Maintenance, and Interjurisdictional Studies.

1. **Fund Balancing Reductions** - Funding is shifted to the Motor Vehicle Account. The enacted budget for the Department is underfunded, necessitating program cuts to balance to available revenue. Since highway construction projects are eliminated from the Multimodal Transportation Account, less program support will be required. (Motor Vehicle Account-State, Multimodal Transportation Account-State)
2. **U.S. vs. Washington (Culverts)** - Funding is provided for the Department's share of legal defense preparation costs associated with United States v. Washington State (Culverts). Within this case, the court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "building and managing its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed fishing grounds." The trial is anticipated to be in June 2003. Agencies involved in the case include the Departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission. (Motor Vehicle Account-State)
3. **GIS Database** - Funding is provided for the development and implementation of a secure geographical information system (GIS) database to illustrate locations and specification of statewide radio and microwave towers. This database is to be developed jointly with the Department of Natural Resources, the Military Department, and the Washington State Patrol, in coordination with the State Interoperability Executive Committee. (Motor Vehicle Account-State)

Department of Transportation
Program U - Charges from Other Agencies

Total Appropriated Funds

(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	28,080
Total Maintenance Changes	-114
Policy Changes	
1. Self Insurance Liability Prem/Admin	<u>14,863</u>
Total Policy Changes	<u>14,863</u>
2001-03 Revised Appropriations	42,829

Comments:

This program funds payments to other state agencies for services provided to the Department. These services include archives, legal services and self-insurance premiums, facilities, and personnel services.

1. **Self Insurance Liability Prem/Admin** - Funding is provided to pay for tort liability premiums, indemnity, and tort defense, based on actuarial supported projections combined with the needs of the state's self-insurance liability account for highway and ferry tort liabilities. (Motor Vehicle Account-State)

**Department of Transportation
Program V - Public Transportation**

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	14,439
Policy Changes	
1. Fund Balancing Reductions	-200
Total Policy Changes	-200
2001-03 Revised Appropriations	14,239

Comments:

This program provides support for public transportation and commute trip reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

- 1. Fund Balancing Reductions** - Funding is reduced for the "Relax" advertising campaign, leaving the minimum amount necessary to secure planned federal funding. (Multimodal Transportation Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

Department of Transportation
Program W - Washington State Ferries - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	187,376
Policy Changes	
1. Revolving Fund Reductions	-14
2. Fund Balancing Reductions	-10,000
Total Policy Changes	-10,014
2001-03 Revised Appropriations	177,362

Comments:

This program provides funding for the investment in, or preservation of, boats and terminals in order to maintain a safe, efficient ferry system. Three major activities categories within this program are terminals, vessels, and emergency repairs.

1. **Revolving Fund Reductions** - Funding is reduced for lower revolving fund charges. (Motor Vehicle Account-State)
2. **Fund Balancing Reductions** - The ferry system will defer activities on the following: MV Elwha's propulsion control replacement, some preservation activities on the Issaquah class vessels, and the Port Townsend terminal. Although delayed projects have long-term higher cost implications and customer service effects, these delays do not affect vital systems or safety. Additional savings are derived from a lower-than-expected bid on the Clinton trestle reconstruction project -- phase II. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

Department of Transportation
Program X - Washington State Ferries - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	321,673
Total Maintenance Changes	-10,741
Policy Changes	
1. Marine Emergency Management	<u>380</u>
Total Policy Changes	<u>380</u>
2001-03 Revised Appropriations	311,312

Comments:

This program provides for the maintenance and operations of the Washington State Ferry boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

1. **Marine Emergency Management** - Funding is provided to comply with Coast Guard emergency management requirements for vessel security and emergency preparedness. (Puget Sound Ferry Operations Account-State)

Department of Transportation
Program Y - Rail - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	32,704
Total Maintenance Changes	-3
Policy Changes	
1. Fund Balancing Reductions	-600
2. Passenger Rail Service	900
Total Policy Changes	300
2001-03 Revised Appropriations	33,001

Comments:

This program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Fund Balancing Reductions** - Funding is reduced for Amtrak advertising. (Multimodal Transportation Account-State)
2. **Passenger Rail Service** - Funding is provided to maintain the current level of service for existing state-sponsored passenger rail service. (Multimodal Transportation Account-State)

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds
 (Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	21,940
Policy Changes	
1. Fund Balancing Reductions	<u>-500</u>
Total Policy Changes	-500
2001-03 Revised Appropriations	21,440

Comments:

This program provides funding of the state's investment in passenger and freight rail systems.

1. **Fund Balancing Reductions** - Funding is eliminated for the remaining unprogrammed amount of the Yelm freight capital project, which is not expected to advance this biennium. (Multimodal Transportation Account-State, Essential Rail Assistance Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

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

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	8,950
Policy Changes	
1. Wahkiakum Ferry Operating Subsidy	<u>152</u>
Total Policy Changes	<u>152</u>
2001-03 Revised Appropriations	9,102

Comments:

This program provides for assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

1. **Wahkiakum Ferry Operating Subsidy** - Funding is provided to the continue operating support of the Wahkiakum Ferry. Washington State Department of Transportation (WSDOT) participates in the support of the ferry according to statutory provisions. Funding is adjusted to match actual costs. Funding is also provided to cover the increased cost of operating the ferry 24 hours per day, rather than the usual 18 hours per day, during the WSDOT project to redeck the Lewis and Clark Bridge. (Motor Vehicle Account-State)

**Department of Transportation
 Program Z - Local Programs - Capital**

Total Appropriated Funds
 (Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	93,929
Total Maintenance Changes	-150
Policy Changes	
1. Fund Balancing Reductions	0
2. Red Wolf Bridge Project	150
3. Reduction & Funding Realignment	-342
	-192
Total Policy Changes	-192
2001-03 Revised Appropriations	93,587

Comments:

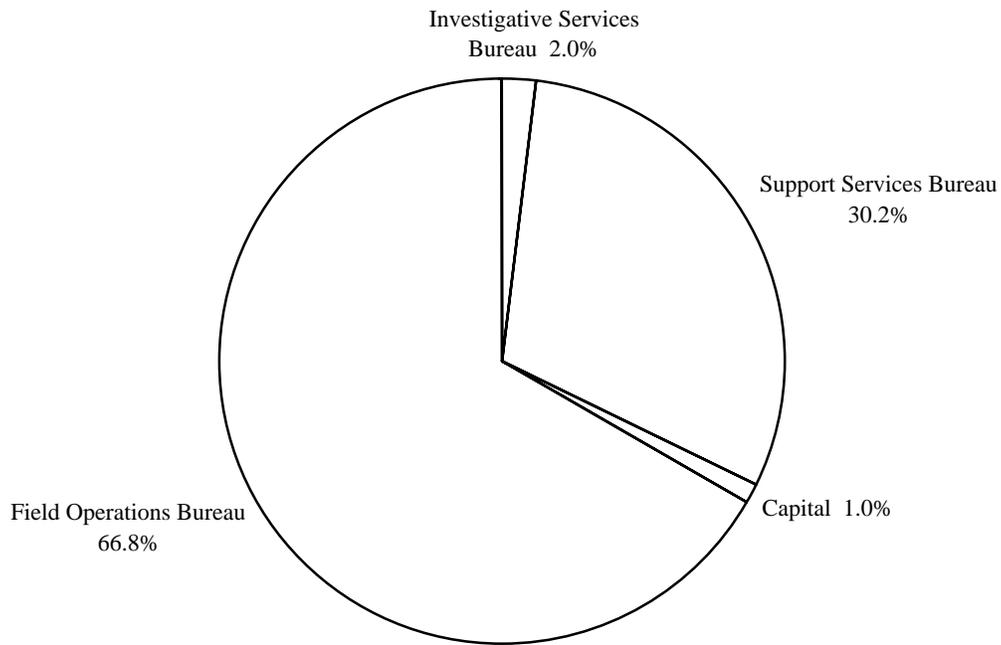
The Department manages federal aid to counties and cities for design, right of way, and construction work off the state highway system. This program assists local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

1. **Fund Balancing Reductions** - Bonds are provided as the source of funding for eligible projects currently programmed. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds)
2. **Red Wolf Bridge Project** - Funding is provided to fund the Red Wolf Bridge project as part of the Port of Wilma development project. (Multimodal Account-State)
3. **Reduction & Funding Realignment** - Funding is reduced to reflect 1999-01 work in progress and adjust the 2001-03 reappropriation estimated at the beginning of the biennium. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds
(Dollars in Thousands)

WASHINGTON STATE PATROL
Revised 2001-03 Budget
Total Operating and Capital



Program	2001-03 Original	2002 Supplemental	2001-03 Revised
Field Operations Bureau	169,334	2,260	171,594
Investigative Services Bureau	0	5,088	5,088
Support Services Bureau	70,695	7,023	77,718
Capital	3,485	-875	2,610
Total	243,514	13,496	257,010

2001-03 Washington State Transportation Current Law Budget

ESHB 2451 Enacted

Total Appropriated Funds

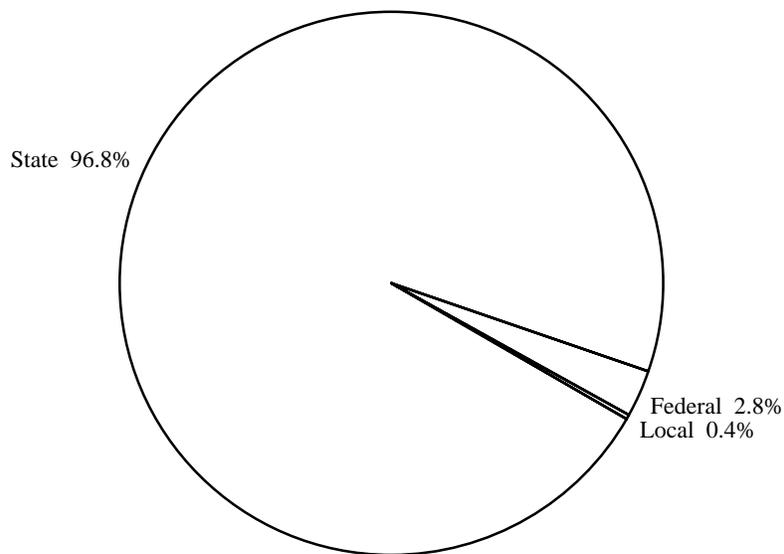
(Dollars in Thousands)

WASHINGTON STATE PATROL

Components by Fund Type

Revised 2001-03 Budget

Total Operating and Capital



Fund Type	2001-03 Original	2002 Supplemental	2001-03 Revised
State	235,526	13,302	248,828
Federal	7,084	194	7,278
Local	904	0	904
Total	243,514	13,496	257,010

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

	ESHB 2451 Enacted
2001-03 Original Appropriations	169,334
Total Maintenance Changes	137
Policy Changes	
1. State Ferry Security	1,880
2. MCSAP Grant Increase	243
Total Policy Changes	2,123
2001-03 Revised Appropriations	171,594

Comments:

The Field Operations Bureau includes Washington State Patrol (WSP) highway trooper activities related to transportation, commercial vehicle enforcement, rebuilt vehicle identification number (VIN) inspections, school bus inspections, auto theft, vessel and terminal security, and traffic investigations.

1. **State Ferry Security** - Following the attacks of September 11, 2001, in New York and Washington D.C., the United States Coast Guard contacted the Washington State Ferries to initiate steps to increase security in the Puget Sound area. Additional funding is required to meet the needs identified by the Washington State Department of Transportation and the Coast Guard for enhancement of the Vessel and Terminal Security program on state ferries. (State Patrol Highway Account-State)

2. **MCSAP Grant Increase** - Additional state funding is needed as a match to leverage an increase in federal funds available to the WSP for the Motor Carrier Safety Assistance Program (MCSAP). Funding will support commercial vehicle enforcement to increase vehicle safety inspections. (State Patrol Highway Account-State, State Patrol Highway Account-Federal)

NOTE: Amounts shown here reflect only the transportation current law budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget Section of this document.

**Washington State Patrol
 Support Services Bureau**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	70,695
Total Maintenance Changes	-135
Policy Changes	
1. Administrative Reduction	-455
2. Restore General Fund Cut	7,546
3. GIS Radio and Tower Database	67
Total Policy Changes	7,158
2001-03 Revised Appropriations	77,718

Comments:

The Support Services Bureau (SSB) provides administrative support to the Field Operations and Investigative Services Bureaus. The SSB includes: the Office of the Chief, Legislative Liaison, revolving accounts, Office of Professional Standards, Budget and Fiscal Services, Vehicle Fleet Management, Vehicle Maintenance and Fuel, Information Technologies Division, Property Management Division, Communications Division, Personnel, Training, and the Administrative Division. This Bureau is multi-funded with the Transportation Budget paying for transportation-related activities and the Omnibus Operating Budget paying for the remaining activities.

NOTE: Amounts shown here reflect only the transportation current law budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget Section of this document.

Governor's Vetoes:

The Governor vetoed Section 208(4)(5) of Chapter 359, Laws of 2002, Partial Veto (ESHB 2451), for the WSP to contract with an independent consulting firm to develop a cost allocation system to qualify activities as "highway purposes" under Article II, Section 40 of the State Constitution - the 18th amendment - and that such findings shall be utilized in the development of the agency's 2003-05 budget request. The Governor directed the WSP to provide the Legislative Transportation Committee with an overview of its application of the constitutional limitations imposed on the spending of 18th amendment funds. The Governor recognized that the one-time influx of one-time transportation funds to assist the Omnibus Operating Budget will not continue in the future and the importance in maintaining the integrity and sustainability of the WSP's budget.

1. **Administrative Reduction** - The agency has identified the following savings: Monitor and reduce commissioned officers overtime \$200,000; Reduction in mission vehicles \$100,000; Savings in fuel usage and cost \$50,000; savings in supplies and small equipment \$50,000; Restrict travel and training \$30,000; Reduce cell phone usage \$25,000. (State Patrol Highway Account-State)
2. **Restore General Fund Cut** - One-time funding is provided to assist the Omnibus Operating Budget in the following areas: statewide criminal justice telecommunications services, executive protection, crime lab services, and criminal records and identification. The Omnibus Operating Budget will resume funding these activities in the 2003-05 biennium. (Multimodal Account-State, State Patrol Highway Account-State)
3. **GIS Radio and Tower Database** - The amount of \$67,000 is provided solely for the Washington State Patrol (WSP) for FY 2003 to work with the Department of Transportation, the Military Department, and the Department of Natural Resources, in coordination with the State Interoperability Executive Committee, on the development and implementation of a secure geographical information system (GIS) database to illustrate locations and specifications of statewide radio and microwave towers. (State Patrol Highway Account-State)

**Washington State Patrol
Capital**

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	3,485
Policy Changes	
1. Sea-Tac South I-5 Weigh-in-Motion	<u>-875</u>
Total Policy Changes	-875
2001-03 Revised Appropriations	2,610

Comments:

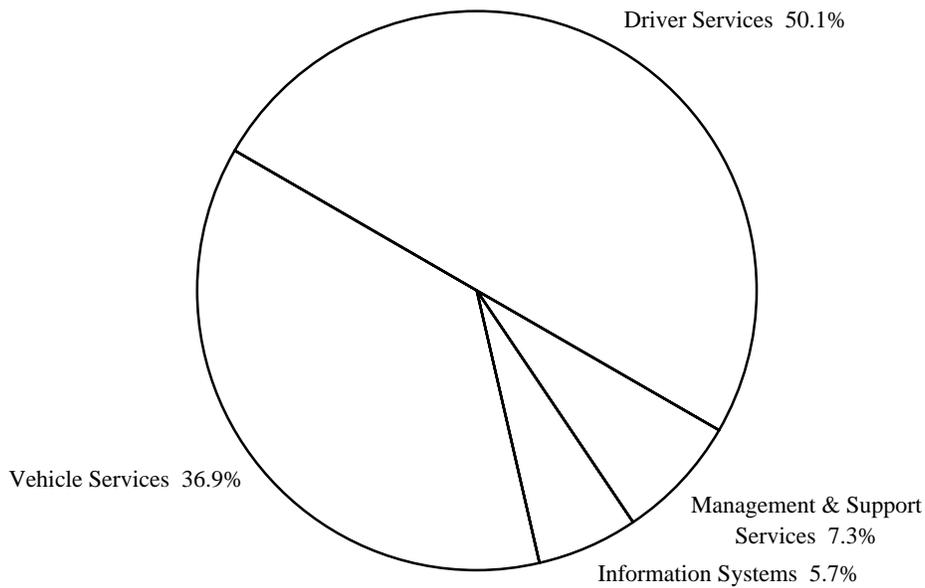
Capital project funding is provided for project phases that will be completed during the 2001-03 biennium. Funding is provided as a single appropriation for all of the projects.

1. **Sea-Tac South I-5 Weigh-in-Motion** - The Sea-Tac South I-5 Weigh-in-Motion is being financed by the Department of Transportation per an interagency agreement dated January 18, 2001. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Operating Budget and Capital Budget Sections of this document.

2001-03 Washington State Transportation Current Law Budget
ESHB 2451 Enacted
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF LICENSING
Revised 2001-03 Budget



Program	2001-03 Original	2002 Supplemental	2001-03 Revised
Management & Support Services	12,303	221	12,524
Information Systems	9,337	386	9,723
Vehicle Services	60,770	2,265	63,035
Driver Services	83,589	1,947	85,536
Total	165,999	4,819	170,818

**Department of Licensing
 Management and Support Services**

Total Appropriated Funds
 (Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	12,303
Total Maintenance Changes	13
Policy Changes	
1. Commercial Drivers Compliance	4
2. Commercial Driver License Fraud	69
3. Vehicle Field System Equipment	53
4. IPO HP3000 Support	8
5. System Mgmt Software Support	7
6. SB 6748 Abandoned Vehicles	27
7. SSB 6461 Drugged Commercial Drivers	11
8. 2SSB 5354 - Mobile Home Relocation	6
9. SSB 6814 - Fees	17
10. SB 5626 - Definition of Veteran	6
Total Policy Changes	208
2001-03 Revised Appropriations	12,524

Comments:

Management and Support Services includes the Director's Office, Office Services, Accounting Services, Budget and Program Support, Revenue Forecasting, Internal Audit, Legislative Liaison, Supply, Mail Room, Forms and Records, Communications, Personnel, Public Relations, Facilities Management, and Management Analysis Unit.

1. **Commercial Drivers Compliance** - The Department of Licensing (DOL) will bring the state into compliance with federal laws requiring states to disqualify the driving privileges of any commercial driver who commits a traffic offense at a railroad-highway grade crossing. Funding would provide money to initiate computer programming changes to implement the legislation. (Highway Safety Account-State)
2. **Commercial Driver License Fraud** - Funding provides a state match for a federal grant to fund undercover investigations of third-party testing for commercial driver licensing and to bring Washington's computer systems into conformance with all other states in the exchange of commercial driving record information. (Highway Safety Account-State, Highway Safety Account-Federal)
3. **Vehicle Field System Equipment** - Enables the agency to replace existing computers and software, continue maintenance of the equipment in the agent and sub-agent offices, and replace essential computer servers supporting the Vehicle Services Field System. The funding would provide the agents and sub-agents additional Microsoft Windows software functionality and e-mail connectivity. (DOL Services Account-State)
4. **IPO HP3000 Support** - Funding would allow the agency to contract for technical expertise to help develop a new communications link between the Hewlett-Packard (HP) 3000

server environment and the Unisys mainframe environment. This is needed to replace the current communication hardware and software that will no longer be supported by the vendor and by the Department of Information Services. (DOL Services Account-State)

5. **System Mgmt Software Support** - Funding is provided for 1.0 FTE to support the operational requirements of DOL's electronic software and data distribution system (ESD). The ESD system allows headquarters staff to maintain and upgrade software and data on PCs and servers in 65 Licensing Services Offices (LSO) statewide without having to travel to the LSO. (Highway Safety Account-State)
6. **SB 6748 Abandoned Vehicles** - Funding is provided to carry out the provisions of Chapter 279, Laws of 2002 (SSB 6748). This bill will help law enforcement and tow operators identify the proper owner of an abandoned vehicle. (Motor Vehicle Account-State, Highway Safety Account-State)
7. **SSB 6461 Drugged Commercial Drivers** - Funding is provided to carry out the provisions of Chapter 272, Laws of 2002 (SSB 6461). This bill disqualifies commercial drivers who fail a drug or alcohol test. (Motor Vehicle Account-State, Highway Safety Account-State)
8. **2SSB 5354 - Mobile Home Relocation** - Funding is provided to carry out the provisions of Chapter 257, Laws of 2002 (2SSB 5354). This bill imposes a new fee on manufactured and mobile homes. (Motor Vehicle Account-State)
9. **SSB 6814 - Fees** - Funding is provided to carry out the provisions of Chapter 352, Laws of 2002 (SSB 6814). This bill

Department of Licensing Management and Support Services

increases various fees at DOL. (Motor Vehicle Account-State,
Highway Safety Account-State)

10. **SB 5626 - Definition of Veteran** - Funding is provided to carry out the provisions of Chapter 292, Laws of 2002 (ESB 5626). This bill changes the definition of a veteran. (Motor Vehicle Account-State, Highway Safety Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

**Department of Licensing
 Information Systems**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	9,337
Total Maintenance Changes	252
Policy Changes	
1. Commercial Drivers Compliance	2
2. Commercial Driver License Fraud	39
3. Vehicle Field System Equipment	40
4. IPO HP3000 Support	4
5. System Mgmt Software Support	7
6. SB 6748 Abandoned Vehicles	20
7. SSB 6461 Drugged Commercial Drivers	8
8. 2SSB 5354 - Mobile Home Relocation	4
9. SSB 6814 - Fees	6
10. SB 5626 - Definition of Veteran	4
Total Policy Changes	134
2001-03 Revised Appropriations	9,723

Comments:

Information Services includes Technology Planning, Intranet, Technology Security, Internet, Imaging, Agency Technology Services, Vehicle Systems, Driver Systems, and Administrative Systems.

current communication hardware and software is necessary because it will no longer be supported by the vendor and by the Department of Information Services. (DOL Services Account-State)

1. **Commercial Drivers Compliance** - The Department of Licensing (DOL) will bring the state into compliance with federal laws requiring states to disqualify the driving privileges of any commercial driver who commits a traffic offense at a railroad-highway grade crossing. Funding would provide money to initiate computer programming changes to implement the legislation. (Highway Safety Account-State)
2. **Commercial Driver License Fraud** - Funding provides a state match for a federal grant to fund undercover investigations of third-party testing for commercial driver licensing and to bring Washington's computer systems into conformance with all other states in the exchange of commercial driving record information. (Highway Safety Account-State, Highway Safety Account-Federal)
3. **Vehicle Field System Equipment** - Funding is provided to enable the agency to replace existing computers and software, continue maintenance of the equipment in the agent and sub-agent offices, and replace essential computer servers supporting the Vehicle Services Field System. The funding would provide the agents and sub-agents additional Microsoft Windows software functionality and e-mail connectivity. (DOL Services Account-State)
4. **IPO HP3000 Support** - Funding is provided to contract for technical expertise to help develop a new communications link between the Hewlett-Packard (HP) 3000 server environment and the Unisys mainframe environment. Replacement of the
5. **System Mgmt Software Support** - Funding is provided for 1.0 FTE to support the operational requirements of the Department of Licensing's electronic software and data distribution system (ESD). The ESD system allows headquarters staff to maintain and upgrade software and data on PCs and servers in 65 Licensing Services Offices (LSO) statewide without having to travel to the LSO. (Highway Safety Account-State)
6. **SB 6748 Abandoned Vehicles** - Funding is provided to carry out the provisions of Chapter 279, Laws of 2002 (SSB 6748). This bill will help law enforcement and tow operators identify the proper owner of an abandoned vehicle. (Motor Vehicle Account-State, Highway Safety Account-State)
7. **SSB 6461 Drugged Commercial Drivers** - Funding is provided to carry out the provisions of Chapter 272, Laws of 2002 (SSB 6461). This bill disqualifies commercial drivers who fail a drug or alcohol test. (Motor Vehicle Account-State, Highway Safety Account-State)
8. **2SSB 5354 - Mobile Home Relocation** - Funding is provided to carry out the provisions of Chapter 257, Laws of 2002 (2SSB 5354). This bill imposes a new fee on manufactured and mobile homes. (Motor Vehicle Account-State)
9. **SSB 6814 - Fees** - Funding is provided to carry out the provisions of Chapter 352, Laws of 2002 (SSB 6814). This bill increases various fees at DOL. (Motor Vehicle Account-State, Highway Safety Account-State)

Department of Licensing Information Systems

10. **SB 5626 - Definition of Veteran** - Funding is provided to carry out provisions of Chapter 292, Laws of 2002 (ESB 5626). This bill changes the definition of a veteran. (Motor Vehicle Account-State, Highway Safety Account-State)

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**Department of Licensing
 Vehicle Services**

Total Appropriated Funds
 (Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	60,770
Total Maintenance Changes	591
Policy Changes	
1. Vehicle Field System Equipment	1,005
2. IPO HP3000 Support	112
3. SB 6748 Abandoned Vehicles	376
4. 2SSB 5354 - Mobile Home Relocation	77
5. SSB 6814 - Fees	82
6. SB 5626 - Definition of Veteran	22
Total Policy Changes	1,674
2001-03 Revised Appropriations	63,035

Comments:

Vehicle Services includes Vehicle Dealer and Manufacturers Services, Vehicle Investigations, Prorate and Fuel Taxes, Vessel Registration and Titling, Vehicle Records, Communications, and Vehicle Registrations and Titling.

6. **SB 5626 - Definition of Veteran** - Funding is provided to carry out the provisions of Chapter 292, Laws of 2002 (ESB 5626). This bill changes the definition of a veteran. (Motor Vehicle Account-State)

1. **Vehicle Field System Equipment** - Funding is provided to enable the agency to replace existing computers and software, continue maintenance of the equipment in the agent and sub-agent offices, and replace essential computer servers supporting the Vehicle Services Field System. The one-time funding also provides the agents and sub-agents additional Microsoft Windows software functionality and e-mail connectivity. (DOL Services Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

2. **IPO HP3000 Support** - Funding is provided to contract for technical expertise to help develop a new communications link between the Hewlett-Packard (HP) 3000 server environment and the Unisys mainframe environment. Replacement of the current communication hardware and software is necessary because it will no longer be supported by the vendor and by the Department of Information Services. (DOL Services Account-State)

3. **SB 6748 Abandoned Vehicles** - Funding is provided to carry out the provisions of Chapter 279, Laws of 2002 (SSB 6748). This bill will help law enforcement and tow operators identify the proper owner of an abandoned vehicle. This will require several system upgrades. (Motor Vehicle Account-State)

4. **2SSB 5354 - Mobile Home Relocation** - Funding provided to carry out the provisions of Chapter 257, Laws of 2002 (2SSB 5354). This bill imposes a new fee on manufactured and mobile homes. (Motor Vehicle Account-State)

5. **SSB 6814 - Fees** - Funding is provided to carry out the provisions of Chapter 352, Laws of 2002 (SSB 6814). This bill increases various fees administered by DOL. (Motor Vehicle Account-State)

Department of Licensing
Driver Services
 Total Appropriated Funds
 (Dollars in Thousands)

	ESHB 2451 Enacted
2001-03 Original Appropriations	83,589
Total Maintenance Changes	190
Policy Changes	
1. Motorcycle Funding	350
2. Commercial Drivers Compliance	52
3. Commercial Driver License Fraud	985
4. System Mgmt Software Support	95
5. SB 6748 Abandoned Vehicles	21
6. SSB 6461 Drugged Commercial Drivers	162
7. SSB 6814 - Fees	36
8. SB 5626 - Definition of Veteran	56
Total Policy Changes	1,757
2001-03 Revised Appropriations	85,536

Comments:

Driver Services includes Hearings and Interviews, Driver Reponsibility, Driver License Examining, Motorcycle Safety, and Commercial Driver Licensing.

1. **Motorcycle Funding** - Provides ongoing funding to address motorcycle training backlogs. Allocates money from the Motorcycle Safety Education Account (MSEA) to train 2,250 additional students and 24 additional instructors. (MSEA-State)
2. **Commercial Drivers Compliance** - The Department of Licensing (DOL) will bring the state into compliance with federal laws requiring states to disqualify the driving privilege of any commercial driver who commits a traffic offense at a railroad-highway grade crossing. Funding would provide money to initiate computer programming changes to implement the legislation. (Highway Safety Account-State)
3. **Commercial Driver License Fraud** - Funding provides a state match for a federal grant to fund undercover investigations of third-party testing for commercial driver licensing and to bring Washington's computer systems into conformance with all other states in the exchange of commercial driving record information. (Highway Safety Account-State, Highway Safety Account-Federal)
4. **System Mgmt Software Support** - Funding is provided for 1.0 FTE to support the operational requirements of DOL's electronic software and data distribution system (ESD). The ESD system allows headquarters staff from their PCs to maintain and upgrade software and data on PCs and servers in 65 Licensing Services Offices (LSO) statewide without having to travel to the LSO. (Highway Safety Account-State)
5. **SB 6748 Abandoned Vehicles** - Funding is provided to carry out the provisions of Chapter 279, Laws of 2002 (SSB 6748).

This bill will help law enforcement and tow operators identify the proper owner of an abandoned vehicle. (Highway Safety Account-State)

6. **SSB 6461 Drugged Commercial Drivers** - Funding is provided to carry out the provisions of Chapter 272, Laws of 2002 (SSB 6461). This bill disqualifies commercial drivers who fail a drug or alcohol test. (Highway Safety Account-State)
7. **SSB 6814 - Fees** - Funding is provided to carry out the provisions of Chapter 352, Laws of 2002 (SSB 6814). This bill increases various fees at the Department of Licensing. (Highway Safety Account-State)
8. **SB 5626 - Definition of Veteran** - Funding is provided to carry out the provisions of Chapter 292, Laws of 2002 (ESB 5626). This bill changes the definition of a veteran. (Highway Safety Account-State)

NOTE: Amounts shown here reflect only the transportation current law budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Operating Budget Section of this document.

**County Road Administration Board
Capital**

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	77,293
Total Maintenance Changes	21
Policy Changes	
1. Utilize Available Fund Balance	<u>8,700</u>
Total Policy Changes	<u>8,700</u>
2001-03 Revised Appropriations	86,014

Comments:

The County Road Administration Board maintains the statewide inventory of county roads, sets standards of operation for all county road agencies, and provides transportation-related technical and administrative assistance to counties, including training and computer system support.

1. **Utilize Available Fund Balance** - Additional funding is provided for grants to counties. (Rural Arterial Trust Account-State, County Arterial Preservation Account-State)

**Transportation Improvement Board
Capital**

Total Appropriated Funds
(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	210,192
Policy Changes	
1. Utilize Available Fund Balance	<u>25,886</u>
Total Policy Changes	<u>25,886</u>
2001-03 Revised Appropriations	236,078

Comments:

The Transportation Improvement Board administers grant programs that provide funding to urban cities and counties for transportation projects that improve the mobility of people and goods in Washington State.

1. **Utilize Available Fund Balance** - Additional funding is provided for grants to local jurisdictions. (Urban Arterial Trust Account-State, Transportation Improvement Account-State, Transportation Improvement Account-Bonds)

NOTE: Amounts shown here reflect only the transportation current law budget. Additional funding authority may be available dependent on the passage of Referendum 51 by the voters in November. Please see the Transportation New Law Budget Section of this document for additional information.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	<u>ESHB 2451 Enacted</u>
2001-03 Original Appropriations	303,636
Total Maintenance Changes	3,992
2001-03 Revised Appropriations	307,628

Comments:

NOTE: Amounts shown here reflect only the transportation current law budget. The remainder of the Bond Retirement & Interest budget is shown in the Omnibus Operating Budget Section of this document.