Transportation Budget

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1993–95 Transportation Budget
2ESSB 5972 (Ch. 23, L. 93)
Agency Summary
(Dollars in Thousands)

	Total Appropriated Funds		
	Agency Request	Governor	Enacted
Legislative Transportation Committee	2,643	2,644	2,644
LEAP Committee	411	410	410
Washington State Energy Office	216	217	0
Board of Pilotage Commissioners	215	218	218
Washington State Patrol	247,109	219,356	227,416
Washington Traffic Safety Commission	6,187	6,573	3,357
Department of Licensing	171,635	164,142	133,980
Department of Transportation	2,920,112	3,287,377	2,648,377
County Road Administration Board	87,921	87,924	87,924
Transportation Improvement Board	168,822	208,722	211,822
Marine Employees' Commission	366	373	373
Transportation Commission	1,641	1,637	1,637
Air Transportation Commission	1,336	1,158	534
Department of Agriculture	426	426	418
Total Transportation	**3,609,040**	**3,981,177**	**3,319,110**

1993–95 Transportation Budget
2ESSB 5972 (Ch. 23, L. 93)
Agency Summary
(Dollars in Thousands)

	Total Appropriated Funds		
	Agency Request	Governor	Enacted
Field Operations Bureau	164,120	150,770	147,622
Investigative Services Bureau	0	0	5,815
Support Services Bureau	67,903	57,016	61,964
Capital	15,086	11,570	12,015
Total Washington State Patrol	**247,109**	**219,356**	**227,416**

1993–95 Transportation Budget
2ESSB 5972 (Ch. 23, L. 93)
Agency Summary
(Dollars in Thousands)

	Total Appropriated Funds		
	Agency Request	Governor	Enacted
Management & Support Services	10,533	10,246	10,458
Information Systems	40,813	40,071	15,518
Vehicle Services	54,687	50,839	50,298
Driver Services	60,361	57,745	57,625
Capital	5,241	5,241	81
Total Department of Licensing	**171,635**	**164,142**	**133,980**

1993–95 Transportation Budget

2ESSB 5972 (Ch. 23, L. 93)

Agency Summary

(Dollars in Thousands)

	Total Appropriated Funds		
	Agency Request	Governor	Enacted
A – Non–Interstate Preservation	310,639	313,360	275,837
B – Interstate Hwy Construction	578,639	645,512	535,245
C – Non–Interstate Hwy Constr–Cap	553,958	485,952	431,069
D – Plant Construction & Supv	20,751	19,558	19,328
D – Hwy Mgmt and Facilities	58,222	51,376	52,580
F – Aeronautics	9,171	3,521	3,888
G – Community Econ Revitalization	5,020	5,020	5,020
H – Non–Interstate Bridge–Capital	132,596	131,858	117,027
M – Highway Maintenance	286,962	286,170	243,382
R – County/City Programs–Capital	55,104	54,968	54,526
R – Sales & Services to Others	11,365	11,060	10,660
S – Transportation Management	64,723	58,841	54,586
T – Transit Research–Capital	2,100	3,094	2,100
T – Transit Research	138,414	499,172	126,830
U – Charges from Other Agencies	21,438	33,384	32,124
W – Marine Transportation–Capital	243,868	243,538	268,983
X – Marine Transportation	245,266	241,764	237,559
Z – Local Programs–Capital	170,192	184,010	166,286
Z – Local Programs–Operating	11,684	15,219	11,347
Total Department of Transportation	**2,920,112**	**3,287,377**	**2,648,377**

1993–95 Transportation Budget
2ESSB 5972 (Ch. 23, L. 93)
Fund Summary
(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Hwy Sfty Fund	St Patrol Hwy Acct	Transp Fund	Marine Operating	Other
Legislative Transportation Committee	2,644	2,644	0	0	0	0	0	0
LEAP Committee	410	410	0	0	0	0	0	0
Washington State Energy Office	0	0	0	0	0	0	0	0
Board of Pilotage Commissioners	218	0	0	0	0	0	0	218
Washington State Patrol	227,416	7,096	0	765	211,575	4,762	0	3,218
Washington Traffic Safety Commission	3,357	0	0	212	0	600	0	2,545
Department of Licensing	133,980	63,344	0	62,644	0	5,057	0	2,935
Department of Transportation	2,648,377	760,332	893,135	0	0	109,709	237,559	647,642
County Road Administration Board	87,924	1,331	0	0	0	0	0	86,593
Transportation Improvement Board	211,822	0	0	0	0	0	0	211,822
Marine Employees' Commission	373	0	0	0	0	0	0	373
Transportation Commission	1,637	0	0	0	0	1,637	0	0
Air Transportation Commission	534	0	0	0	0	534	0	0
Department of Agriculture	418	418	0	0	0	0	0	0
Total Transportation	**3,319,110**	**835,575**	**893,135**	**63,621**	**211,575**	**122,299**	**237,559**	**955,346**

1993–95 Transportation Budget
2ESSB 5972 (Ch. 23, L. 93)
Fund Summary
(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Hwy Sfty Fund	St Patrol Hwy Acct	Transp Fund	Marine Operating	Other
Field Operations Bureau	147,622	788	0	0	143,616	0	0	3,218
Investigative Services Bureau	5,815	4,444	0	0	0	1,371	0	0
Support Services Bureau	61,964	1,099	0	0	57,474	3,391	0	0
Capital	12,015	765	0	765	10,485	0	0	0
Total Washington State Patrol	**227,416**	**7,096**	**0**	**765**	**211,575**	**4,762**	**0**	**3,218**

1993–95 Transportation Budget
2ESSB 5972 (Ch. 23, L. 93)
Fund Summary
(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Hwy Sfty Fund	St Patrol Hwy Acct	Transp Fund	Marine Operating	Other
Management & Support Services	10,458	4,379	0	5,523	0	414	0	142
Information Systems	15,518	9,869	0	5,131	0	247	0	271
Vehicle Services	50,298	49,076	0	0	0	0	0	1,222
Driver Services	57,625	0	0	51,929	0	4,396	0	1,300
Capital	81	20	0	61	0	0	0	0
Total Department of Licensing	**133,980**	**63,344**	**0**	**62,644**	**0**	**5,057**	**0**	**2,935**

1993–95 Transportation Budget
2ESSB 5972 (Ch. 23, L. 93)
Fund Summary
(Dollars in Thousands)

	Total Approp	MVF State	MVF Federal	Hwy Sfty Fund	St Patrol Hwy Acct	Transp Fund	Marine Operating	Other
A – Non–Interstate Preservation	275,837	174,337	98,040	0	0	0	0	3,460
B – Interstate Hwy Construction	535,245	85,245	446,000	0	0	0	0	4,000
C – Non–Interstate Hwy Constr–Cap	431,069	77,540	66,948	0	0	64,724	0	221,857
D – Plant Construction & Supv	19,328	1,300	0	0	0	0	0	18,028
D – Hwy Mgmt and Facilities	52,580	29,728	400	0	0	0	0	22,452
F – Aeronautics	3,888	0	0	0	0	0	0	3,888
G – Community Econ Revitalization	5,020	0	0	0	0	0	0	5,020
H – Non–Interstate Bridge–Capital	117,027	45,027	71,000	0	0	0	0	1,000
M – Highway Maintenance	243,382	238,692	0	0	0	0	0	4,690
R – County/City Programs–Capital	54,526	2,526	33,000	0	0	0	0	19,000
R – Sales & Services to Others	10,660	368	400	0	0	0	0	9,892
S – Transportation Management	54,586	51,475	0	0	0	897	0	2,214
T – Transit Research–Capital	2,100	0	0	0	0	0	0	2,100
T – Transit Research	126,830	16,376	16,314	0	0	44,088	0	50,052
U – Charges from Other Agencies	32,124	30,124	0	0	0	0	0	2,000
W – Marine Transportation–Capital	268,983	0	0	0	0	0	0	268,983
X – Marine Transportation	237,559	0	0	0	0	0	237,559	0
Z – Local Programs–Capital	166,286	3,480	157,806	0	0	0	0	5,000
Z – Local Programs–Operating	11,347	4,114	3,227	0	0	0	0	4,006
Total Department of Transportation	**2,648,377**	**760,332**	**893,135**	**0**	**0**	**109,709**	**237,559**	**647,642**

Transportation Budget - Agency Detail

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Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**7,858**	**7,858**	**7,858**
1993–95			
CURRENT AUTHORIZED LEVEL	5,987	5,987	5,987
ERL ITEMS			
1. INTERAGENCY BILLINGS	0	8	4
2. MERIT INCREMENTS	8	8	5
3. INFLATION	192	172	55
4. ELIMINATE CAL FOR FY 95	0	0	(2,694)
ESSENTIAL REQUIREMENTS LEVEL	6,187	6,175	3,357
POLICY ITEMS			
5. RESTORE DWI TASK FORCE FUNDING	0	400	0
6. DWI TASK FORCE FUND SHIFT	0	0	0
7. TRAVEL MANAGEMENT SAVINGS	0	(4)	(2)
8. INTERAGENCY BILLINGS	0	2	2
9. FUND ADJUSTMENT	0	0	(175)
10. LAW AND JUSTICE PROGRAM	0	0	175
TOTAL 1993–95 BIENNIUM	**6,187**	**6,573**	**3,357**

Comments:

The Washington Traffic Safety Commission is responsible for coordinating traffic safety programs at the state and local level, and administering federal highway safety funds for the state. The Commission is composed of nine members, including the Governor; the agency directors of the Departments of Transportation, Licensing, and Social and Health Services; the Chief of the State Patrol; the Superintendent of Public Instruction; and representatives from the judiciary, counties, and cities. Most of the Commission's revenue comes from federal traffic safety grant programs. Revenue from the state Highway Safety Fund is appropriated to match federal revenue used for administration and planning.

Note: The Senate, House, and Legislature versions provide funding for FY 94 only (except for DWI Task Forces and the Law and Justice Program which received funding for the entire biennium) and state the intent of the Legislature to abolish the Traffic Safety Commission as of July 1, 1994. The Governor vetoed the budget proviso stating the Legislature's intent to abolish the Commission and the budget proviso stipulating that the Law and Justice Program be transferred from DOL to the Commission and that $175,000 of federal revenue only be used to fund the Law and Justice Program.

4. ELIMINATE CAL FOR FY 95 – Eliminates current level funding for fiscal year 1995. (See note above).
   Agy Req: –0–
   Gov Rec: –0–
   STC Rec: ($2.7 M)
   Sen Flr: ($2.7 M)
   HTC Rec: ($2.7 M)
   Hse Flr: ($2.7 M)
   Enacted: ($2.7 M)

5. RESTORE DWI TASK FORCE FUNDING – Seventeen Community DWI Task Forces throughout the state coordinate local activities that address the drinking driver and other traffic safety concerns. $900,000 from the Public Safety and Education Account was appropriated for the task forces for the 1991–93 biennium. However, a proviso in the 1991–93 transportation budget bill called for reducing the appropriation by $300,000 each biennium until state funding is eliminated.
   Agy Req: $0.6 M in current authorized level (CAL)
   Gov Rec: $0.6 M in CAL, adds $0.4 M from Transportation Fund (Total=$1.0 M)
   STC Rec: $0.6 M in CAL
   Sen Flr: $0.6 M in CAL
   HTC Rec: $0.6 M in CAL, adds $0.3 M from PSEA (Total=$0.9 M)
   Hse Flr: $0.6 M in CAL, adds $0.3 M from PSEA (Total=$0.9 M)
   Enacted: $0.6 M in CAL, no additional funding provided

6. DWI TASK FORCE FUND SHIFT – Shifts fund source for $0.6 M in CAL for Community DWI Task Forces from the Public Safety and Education Account (PSEA) to the Transportation Fund.
   Agy Req: –0– ($0.6 M in PSEA)
   Gov Rec: –0– ($0.6 M in Transportation Fund)
   STC Rec: –0– ($0.6 M in Transportation Fund)
   Sen Flr: –0– ($0.6 M in Transportation Fund)
   HTC Rec: –0– ($0.6 M in PSEA)
   Hse Flr: –0– ($0.6 M in PSEA)
   Enacted: –0– ($0.6 M in Transportation Fund)

7. TRAVEL MANAGEMENT SAVINGS – Anticipated savings that will result from new contracts with travel agencies

Washington Traffic Safety Commission

that will reduce agency expenditures on travel and accommodations booked through these travel contracts.

8. INTERAGENCY BILLINGS – Agency budgets are increased or decreased to reflect changes to the estimated billings they will receive from internal service agencies.

9. FUND ADJUSTMENT – Reduction in funding for discretionary federal programs.

Agy Req:	–0–
Gov Rec:	–0–
STC Rec:	($175,000)
Sen Flr:	($175,000)
HTC Rec:	($175,000)
Hse Flr:	($175,000)
Enacted:	($175,000)

Note: A budget proviso transferring the Law and Justice Program from DOL to the Traffic Safety Commission and stipulating that $175,000 of federal revenue only be used for that program was vetoed by the Governor.

10. LAW AND JUSTICE PROGRAM – Coordinates the activities of the Department of Licensing, law enforcement, and local officials.

Agy Req:	–0–
Gov Rec:	–0–
STC Rec:	$175,000 from Highway Safety Fund–Federal
Sen Flr:	$175,000 from Highway Safety Fund–Federal
HTC Rec:	$175,000 from Highway Safety Fund–Federal
Hse Flr:	$175,000 from Highway Safety Fund–Federal
Enacted:	$175,000 from Highway Safety Fund–Federal

Note: A budget proviso transferring the Law and Justice Program from DOL to the Traffic Safety Commission and stipulating that $175,000 of federal revenue only be used for that program was vetoed by the Governor.

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	189	189	189
1993 SUPPLEMENTAL	0	0	17
TOTAL 1991–93 BIENNIUM	**189**	**189**	**206**
1993–95			
CURRENT AUTHORIZED LEVEL	191	192	191
ERL ITEMS			
1. INTERAGENCY BILLINGS	10	10	10
2. INFLATION	0	2	3
ESSENTIAL REQUIREMENTS LEVEL	201	204	204
POLICY ITEMS			
3. INCREASE PURCHASED SERVICES	14	14	14
TOTAL 1993–95 BIENNIUM	**215**	**218**	**218**

Comments:

The Board of Pilotage Commissioners is a seven–member board that oversees the pilotage of marine vessels in Puget Sound and other state waters. The state requires that pilots licensed by the state be aboard commercial vessels to ensure their safe passage. Board responsibilities include setting licensing standards and fixing pilotage rates. The Board is funded from the Pilotage Account which receives revenue solely from pilot license fees of $1,500 per year.

1. INTERAGENCY BILLINGS – Increase for Attorney General charges.
   Agy Req: $10,000
   Gov Rec: $10,000
   STC Rec: $10,000
   Sen Flr: $10,000
   HTC Rec: $10,000
   Hse Flr: $10,000
   Enacted: $10,000

3. INCREASE PURCHASED SERVICES – Purchase of interagency services to assist the board in carrying out auditing and accounting responsibilities pertaining to tariffs; developing, administering, and grading pilot examinations; and investigating marine casualties.
   Agy Req: $14,000
   Gov Rec: $14,000
   STC Rec: $14,000
   Sen Flr: $14,000
   HTC Rec: $14,000
   Hse Flr: $14,000
   Enacted: $14,000

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**62,527**	**62,527**	**62,527**
1993–95			
CURRENT AUTHORIZED LEVEL	63,012	63,010	63,012
ERL ITEMS			
1. PUBLIC WORKS TRUST FUND LOAN PAYMT	36	36	36
2. PROGRAM & OBJECT LEVEL REVISIONS	(74)	(74)	(74)
3. REVENUE FORECAST UPDATE	27,670	27,670	27,670
4. MERIT INCREMENTS	14	14	14
5. INFLATION	21	22	20
ESSENTIAL REQUIREMENTS LEVEL	90,679	90,678	90,678
POLICY ITEMS			
6. AGENCY ACCOUNTANT	96	96	96
7. COMPUTER SUPPORT SPECIALIST	150	150	150
8. REDUCE TO AVAILABLE REVENUES	(3,000)	(3,000)	(3,000)
9. TRAVEL MANAGEMENT SAVINGS	(4)	(4)	(2)
10. INTERAGENCY BILLINGS	0	4	2
TOTAL 1993–95 BIENNIUM	**87,921**	**87,924**	**87,924**

Comments:

The County Road Administration Board administers grants and distributions, sets engineering standards, and provides technical assistance for county road preservation and improvement. The Board is comprised of nine members including six county commissioners and three county engineers.

1. PUBLIC WORKS TRUST FUND LOAN PAYMT – Provides funding out of the county share of the gas tax to repay a loan from the Public Works Trust Fund to implement county ferry capital projects. $471,000 for this purpose is included in the current authorized level. Additional funding is needed to meet repayment requirements.
   Agy Req: $36,000
   Gov Rec: $36,000
   STC Rec: $36,000
   Sen Flr: $36,000
   HTC Rec: $36,000
   Hse Flr: $36,000
   Enacted: $36,000

2. PROGRAM & OBJECT LEVEL REVISIONS – As a result of an agency work program review, appropriations are shifted between programs and objects. There is a net decrease of $38,000 allocated for travel and $28,000 allocated for salaries.
   Agy Req: ($74,000)
   Gov Rec: ($74,000)
   STC Rec: ($74,000)
   Sen Flr: ($74,000)
   HTC Rec: ($74,000)
   Hse Flr: ($74,000)
   Enacted: ($74,000)

3. REVENUE FORECAST UPDATE – Reflects increased revenues as of June 1992 forecast.
   Agy Req: $27.7 M
   Gov Rec: $27.7 M
   STC Rec: $27.7 M
   Sen Flr: $27.7 M
   HTC Rec: $27.7 M
   Hse Flr: $27.7 M
   Enacted: $27.7 M

4. MERIT INCREMENTS – Incremental salary increases for classified employees.
   Agy Req: $14,000
   Gov Rec: $14,000
   STC Rec: $14,000
   Sen Flr: $14,000
   STC Rec: $14,000
   Hse Flr: $14,000
   Enacted: $14,000

6. AGENCY ACCOUNTANT – Provides a full–time accountant for the CRAB staff. The agency is now purchasing the services of the accountant employed by the Transportation Improvement Board.
   Agy Req: $96,000
   Gov Rec: $96,000
   STC Rec: $96,000
   Sen Flr: $96,000
   HTC Rec: $96,000
   Hse Flr: $96,000
   Enacted: $96,000

County Road Administration Board

7. COMPUTER SUPPORT SPECIALIST – Adds one computer support specialist to meet growing demand for technical assistance from counties using software supported by CRAB including the new Pavement Management System application which will be provided to 25 counties during the 1993–95 biennium. Counties must have the Pavement Management System software in place to meet the statutory requirements of the County Arterial Preservation Program.
   Agy Req: $150,000
   Gov Rec: $150,000
   STC Rec: $150,000
   Sen Flr: $150,000
   HTC Rec: $150,000
   Hse Flr: $150,000
   Enacted: $150,000

8. REDUCE TO AVAILABLE REVENUES – Reflects decrease in gas tax revenues forecast for the Rural Arterial Trust Account and the County Arterial Preservation Account since the development of the agency request budget. The decrease is based on November 1992 forecast.
   Agy Req: –0–
   Gov Rec: ($3.0 M)
   STC Rec: ($3.0 M)
   Sen Flr: ($3.0 M)
   HTC Rec: ($3.0 M)
   Hse Flr: ($3.0 M)
   Enacted: ($3.0 M)

9. TRAVEL MANAGEMENT SAVINGS – Anticipated savings that will result from new contracts with travel agencies that will reduce agency expenditures on travel and accommodations booked through these travel contracts.

10. INTERAGENCY BILLINGS – Agency budgets are increased or decreased to reflect changes to the estimated billings they will receive from internal service agencies.

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**95,340**	**95,340**	**95,340**
1993–95			
CURRENT AUTHORIZED LEVEL	156,786	156,788	156,786
ERL ITEMS			
1. REVENUE FORECAST UPDATE	11,732	4,730	4,732
2. INTERAGENCY BILLINGS	0	2	2
3. INFLATION	15	14	14
ESSENTIAL REQUIREMENTS LEVEL	168,533	161,534	161,534
POLICY ITEMS			
4. ADDITIONAL FTES FOR NEW PROGRAMS	289	290	290
5. NEW GAS TAX REVENUES	0	46,900	0
6. TRAVEL MANAGEMENT SAVINGS	0	(4)	(4)
7. INTERAGENCY BILLINGS	0	2	2
8. BOND REVENUE FOR TIA PROJECTS	0	0	50,000
TOTAL 1993–95 BIENNIUM	**168,822**	**208,722**	**211,822**

Comments:

The Transportation Improvement Board funds improvements on state, city, and county arterials through its Urban Arterial Trust Account and Transportation Improvement Account programs; provides funding to small cities that take over state highways within their boundaries through the City Hardship Assistance Account; and makes recommendations on road jurisdiction changes. As of July 1, 1993, the Board will consist of 18 members, including 2 DOT Assistant Secretaries, 1 Governor appointee, 3 county and 3 city elected officials, 1 county and 2 city engineers, 1 county and 1 city planner, the CRAB director, 1 transit representative, 1 private sector representative, and one public member.

1. REVENUE FORECAST UPDATE – Reflects gas tax increases as of June 1992 forecast.
   Agy Req: $4.7 M
   Gov Rec: $4.7 M
   STC Rec: $4.7 M
   Sen Flr: $4.7 M
   HTC Rec: $4.7 M
   Hse Flr: $4.7 M
   Enacted: $4.7 M

4. ADDITIONAL FTES FOR NEW PROGRAMS – Adds one transportation engineer and one clerk typist to handle increased staff responsibilities resulting from the addition of the Road Jurisdiction Transfer Program and the City Hardship Assistance Account Program during the 1991–93 biennium.
   Agy Req: $289,000
   Gov Rec: $290,000
   STC Rec: $290,000
   Sen Flr: $290,000
   HTC Rec: $290,000
   Hse Flr: $290,000
   Enacted: $290,000

5. NEW GAS TAX REVENUES – Revenue increase to the Transportation Improvement Account (TIA) resulting from gas tax increases in the transportation revenue package.
   Agy Req: –0–
   Gov Rec: $46.9 M
   STC Rec: $43.9 M
   Sen Flr: –0–
   HTC Rec: –0–
   Hse Flr: –0–
   Enacted: –0–

6. TRAVEL MANAGEMENT SAVINGS – Anticipated savings that will result from new contracts with travel agencies that will reduce agency expenditures on travel and accommodations booked through these travel contracts.

7. INTERAGENCY BILLINGS – Agency budgets are increased or decreased to reflect changes to the estimated billings they will receive from internal service agencies.

8. BOND REVENUE FOR TIA PROJECTS – Appropriation from bond sales to avoid construction delays of approved Transportation Improvement Account projects in the 1993–95 biennium. This appropriation was contingent upon passage of SB 5969 which authorizes $50 million in bond sales. SB 5969 was enacted as Ch. 440, L. 93.
   Agy Req: –0–
   Gov Rec: –0–
   STC Rec: $50.0 M
   Sen Flr: $50.0 M
   HTC Rec: $50.0 M
   Hse Flr: $50.0 M
   Enacted: $50.0 M

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**144,924**	**144,924**	**144,924**
1993–95			
CURRENT AUTHORIZED LEVEL	146,938	146,938	146,938
ERL ITEMS			
1. RESTORE LTC REDUCTIONS	192	0	0
2. REPLACEMENT EQUIPMENT	2,200	550	600
3. RENT INCREASES	278	128	128
4. UTILITY INCREASES	76	78	78
5. CADET TO TROOPER CONVERSION COSTS	1,300	1,300	1,300
6. CVE/SEO ENHANCEMENTS	342	0	0
7. CADET OVERTIME	222	0	0
8. SCHOOL BUS VIOLATION INSPECTIONS	618	0	0
9. PHYSICAL EXAM FEE INCREASES	16	10	10
10. INTERAGENCY BILLINGS	76	76	76
11. INFLATION	2,692	2,383	0
ESSENTIAL REQUIREMENTS LEVEL	154,950	151,463	149,130
POLICY ITEMS			
12. ADD SAFETY EDUCATION OFFICERS	433	0	0
13. ADD LICENSE FRAUD INVESTIGATORS	580	0	0
14. ADD TOW TRUCK INSPECTOR	147	0	0
15. PURCHASE NEW VIDEO/AUDIO SYS	250	0	50
16. PURCHASE BREATH TEST EQUIPMENT	946	0	30
17. HAZ MATERIAL MGT EQUIP/STAFF/TRNIN	434	0	0
18. REDUCE COUNTY ROAD ACTIVITIES	0	(6,380)	0
19. INCREASE STATE ROAD ACTIVITIES	6,380	6,380	0
20. MANAGEMENT 10% REDUCTION	0	(1,032)	0
21. LICENSE FRAUD INVESTIGATION	0	400	0
22. INFORMATION SERVICES REDUCTIONS	0	(6)	(6)
23. TRAVEL MANAGEMENT SAVINGS	0	(58)	(58)
24. INTERAGENCY BILLINGS	0	3	3
25. RIGHTSIZING DISTRICT & HQ OPERATION	0	0	(2,621)
26. INCREASE VEHICLE MILEAGE 100,000	0	0	(828)
27. CADET ACADEMY OVERTIME LAWSUIT	0	0	1,134
28. PSEA TO MVF	0	0	788
TOTAL 1993–95 BIENNIUM	**164,120**	**150,770**	**147,622**

Comments:

2. REPLACEMENT EQUIPMENT – Provides for replacement of 34 vehicles within the Field Force, 54 in the Commercial Vehicle Enforcement Division, and 22 in the Traffic Investigation Division. These vehicles are in addition to the vehicles funded in the Current Authorized Level.
   Agy Req: $ 2.2 M
   Gov Rec: $ .6 M
   STC Rec: $ .6 M
   HTC Rec: $ .6 M
   Con Rec: $ .6 M
   Enacted: $ .6 M; provides for replacement of 30 vehicles; 9 Field Force,15 Commercial Vehicle Enforcement Section, 6 Traffic Investigation Division.

3. RENT INCREASES – Provides for rent increases in excess of standard inflation at the Everett District Office, Morton and Monroe detachment offices, and Aviation Division offices in Olympia and Yakima.

Washington State Patrol
Field Operations Bureau

Agy Req: $ .3 M
Gov Rec: $ .1 M
STC Rec: $ .1 M
HTC Rec: $ .1 M
Con Rec: $ .1 M
Enacted: $ .1 M

4. UTILITY INCREASES – Provides for utility cost increases in excess of standard inflation.
Agy Req: $ 76 K
Gov Rec: $ 78 K
STC Rec: $ 78 K
HTC Rec: $ 78 K
Con Rec: $ 78 K
Enacted: $ 78 K

5. CADET TO TROOPER CONVERSION COSTS – This item funds replacement equipment and salary increments for 60 Cadets added in the 1991–93 biennium.
Agy Req: $ 1.3 M
Gov Rec: $ 1.3 M
STC Rec: $ 1.3 M
HTC Rec: $ 1.3 M
Con Rec: $ 1.3 M
Enacted: $ 1.3 M

9. PHYSICAL EXAM FEE INCREASES – Provides funding for the increased cost of medical exams in excess of standard inflation for new cadets and promotions of commissioned personnel.
Agy Req: $ 16 K
Gov Rec: $ 10 K
STC Rec: $ 10 K
HTC Rec: $ 10 K
Con Rec: $ 10 K
Enacted: $ 10 K

11. INFLATION – Agencies requested funding for inflation per OFM instruction at 3.4 percent in FY 94 and 7.0 percent in FY 95, OFM changed these rates to 3.1 percent and 6.2 percent. The agency requested extraordinary inflation for vehicle maintenance and operating costs at 15 percent in FY 94 and 32.2 percent in FY 95, OFM changed these rates to 13.6 percent and 27.2 percent.
Agy Req: $ 2.7 M
Gov Rec: $ 2.4 M
STC Rec: 2 K
HTC Rec: 2 K
Con Rec: 2 K
Enacted: 2 K

13. ADD LICENSE FRAUD INVESTIGATORS – This item provides funding for six additional troopers to serve as license fraud investigators. The six additional troopers would be deployed to cover four major areas of the state that are not currently staffed.
Agy Req: $ .6 M
Gov Rec: $ .4 M
STC Rec: –0–
Sen Flr: $ .4 M
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

15. PURCHASE NEW VIDEO/AUDIO SYS – This item provides funding for Video/Audio recording systems mounted in patrol vehicles. This initial request is for 50 audio/video systems to be mounted in selected patrol cars.
Agy Req: $ .3 M; 50 units
Gov Rec: –0–
STC Rec: $ 50 K
HTC Rec: $ 50 K
Con Rec: $ 50 K
Enacted: $ 50 K; 10 units, status report to LTC by January 1, 1994 on effectiveness of video/audio systems.

16. PURCHASE BREATH TEST EQUIPMENT – Funding is requested for new equipment, adequate database capabilities, additional training and overtime to keep up with the growing demand for breath test services. 1) Monies would be used to replace the present 163 Blood Alcohol Content measuring instruments and 7 backup units are requested. 2) Monies would be used to move the current database, which contains DWI information, onto a client/server platform. 3) Monies are requested for 380 Preliminary Breathtest (PBT) devices. 4) Monies are requested to pay for overtime of technicians in the Breath Test Program.
Agy Req: $ .9 M
Gov Rec: $ .6 M
STC Rec: $ 30 K
HTC Rec: $ 30 K
Con Rec: $ 30 K
Enacted: $ 30 K; monies provided to upgrade current PC database configuration.

18. REDUCE COUNTY ROAD ACTIVITIES – The primary roadway responsibilities for the State Patrol are state highways and interstates. In 1990, the LTC issued recommendations for the WSP to manage the county road activities.
Gov Rec: $ (6.4 M); reduced county road activity in excess of actual county road activity. Would result in net loss of troopers.
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–; agreements with each county on level of service will be completed by January 1, 1994. The 1993–95 authorized level of service is 25 FTEs.

19. INCREASE STATE ROAD ACTIVITIES – Funding is requested for an additional 62 traffic troopers for the Field Force. Increased workload demands are driven by the continued growth in the Washington State Motoring Environment. The requested 62 traffic trooper are the product of the new model for trooper deployment used by the WSP, the Patrol Allocation Model (PAM).
Agy Req: $ 6.4 M; 62 FTEs
Gov Rec: $ 6.4 M; (See note for item 18)
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

22. INFORMATION SERVICES REDUCTIONS – The elimination of internal Department of Information Services costs enables rates on various computer services to be reduced beginning July 1, 1993.
Gov Rec: ($ 6 K)

Washington State Patrol
Field Operations Bureau

STC Rec: ($ 6 K)
HTC Rec: ($ 6 K)
Con Rec: ($ 6 K)
Enacted: ($ 6 K)

23. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the Department of General Administration.
    Agy Req: –0–
    Gov Rec: ($ 58 K)
    STC Rec: ($ 58 K)
    HTC Rec: ($ 58 K)
    Con Rec: ($ 58 K)
    Enacted: ($ 58 K)

25. RIGHTSIZING DISTRICT & HQ OPERATION – Decommissions 64 trooper positions and replaces them with 48 merit system positions. 1) Decommissions 16 trooper positions in selected management positions in Headquarters and District Operations staffs and replaces with 12 merit system positions, eliminates 4 positions. 2) Decommissions 48 trooper positions within the Vehicle Inspection Program and replaces them with 36 merit system positions, eliminates 12 positions. Assumes two step implementation; 24 trooper positions converted and 16 trooper positions eliminated on 7–1–94. The remaining 24 trooper positions converted on 1–1–95. The 48 commissioned positions will be absorbed by attrition. Eliminates 64 troopers from total of 1,000 commissioned troopers. Field Force is not to drop below an average strength of 721 troopers and sergeants (combined).
    STC Rec: ($ 2.6 M)
    HTC Rec: ($ 2.6 M)
    Con Rec: ($ 2.6 M)
    Enacted: ($ 2.6 M)

26. INCREASE VEHICLE MILEAGE 100,000 – Increase vehicle mileage from 75,000 to 100,000, which equates to the purchase of 58 less vehicles.
    STC Rec: ($ .8 M)
    HTC Rec: ($ .8 M)
    Con Rec: ($ .8 M)
    Enacted: ($ .8 M)

27. CADET ACADEMY OVERTIME LAWSUIT – A settlement was reached in a class action lawsuit brought by WSP cadets for overtime worked while training at the academy. The settlement was reached in January, 1993. Settlement must be completed by October, 1993.
    STC Rec: $ 1.1 M
    HTC Rec: $ 1.1 M
    Con Rec: $ 1.1 M
    Enacted: $ 1.1 M

28. PSEA TO MVF – Throughout the 1993 Legislative Session a variety of proposals were considered to fund previous General Fund activities with other fund sources. The final Transportation Budget enacted by the Legislature funded these activities with Motor Vehicle Fund dollars. The funded activities include the Aviation (Governors Travel), Traffic Investigation Division (License Fraud investigations), and Special Services (Emergency response to state facilities).
    Agy Req: $ .8 M; GF
    Gov Rec: $ .8 M; GF
    STC Rec: $ .8 M; TF
    HTC Rec: $ .8 M; PSEA
    Con Rec: $ .8 M; PSEA
    Sen Exs: $ .8 M; PSEA
    Hse Exs: $ .8 M; MVF
    Enacted: $ .8 M; MVF

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. CRIME LABS	0	0	1,604
2. ACCESS	0	0	2,771
3. IDENTIFICATION SECTION	0	0	1,440
ESSENTIAL REQUIREMENTS LEVEL	0	0	5,815
TOTAL 1993–95 BIENNIUM	**0**	**0**	**5,815**

Comments:

1. CRIME LABS – The highway traffic investigations represents 20 percent of the overall workload of the WSP Crime Laboratories.
   Enacted: $ 1.6 M

2. ACCESS – ACCESS (A Central Computerized Enforcement System) is a teletype computer system used by Criminal Justice agencies in the state.
   Enacted: $ 2.8 M; 1.4 MVF, 1.4 TF

3. IDENTIFICATION SECTION – The Identification Section provides criminal history information requested by law enforcement, courts and employers. Approximately 20 percent of these activities are highway–related.
   Enacted: $ 1.4 M; MVF

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**54,684**	**54,684**	**54,684**
1993–95			
CURRENT AUTHORIZED LEVEL	53,906	53,906	53,906
ERL ITEMS			
1. REPLACEMENT EQUIPMENT	300	100	100
2. RENT INCREASES	84	38	38
3. TEIS MAINTENANCE	194	0	194
4. WAREHOUSE COSTS	42	42	42
5. DATA CENTER LEASES AND CONTRACTS	233	110	110
6. INTERAGENCY BILLINGS	904	1,184	904
7. INFLATION	668	594	0
ESSENTIAL REQUIREMENTS LEVEL	56,331	55,974	55,294
POLICY ITEMS			
8. COMMUNICATIONS SECTION SALARY INCR	1,520	0	0
9. MOBILE COMPUTER NETWORK PHASE 1	1,078	269	1,100
10. RADIO CONSOLE EQUIPMENT	160	160	160
11. MOBILE/BASE DIGITAL RADIO SYSTEM	4,604	364	364
12. MICROWAVE RADIO SYSTEM	858	429	429
13. CREATE AND STAFF WIDE AREA NETWORK	666	0	0
14. CLIENT SERVER TECH FOR MGT/OPS INF	959	0	0
15. ADD SUPPORT STAFF	1,406	0	100
16. SCALE, FUEL SYSTEM/SHOP EQUIPMENT	321	213	321
17. MANAGEMENT 10% REDUCTION	0	(354)	0
18. INFORMATION SERVICES REDUCTIONS	0	(10)	(10)
19. INTERAGENCY BILLINGS	0	(29)	(84)
20. RIGHTSIZING DISTRICT & HQ OPERATION	0	0	(200)
21. GF–S, MISC. ACCTS. TO TRANS. FUND	0	0	3,391
22. PSEA TO MVF	0	0	1,099
TOTAL 1993–95 BIENNIUM	**67,903**	**57,016**	**61,964**

Comments:

1. REPLACEMENT EQUIPMENT – Provides for replacement of six 24–hour, 40–channel recorders and reproducers for six communication centers.
   Agy Req: $ .3 M; 6 units
   Gov Rec: $ .1 M
   STC Rec: $ .1 M
   HTC Rec: $ .1 M
   Con Rec: $ .1 M
   Enacted: $ .1 M; 2 units

2. RENT INCREASES – Provides funding for Computer Services Division (CSD), Personnel Section, Communications Section, and the Office of Professional Standards for new lease agreements. Provides for lease increases in excess of standard inflation.
   Agy Req: $ 84 K
   Gov Rec: $ 62 K
   STC Rec: $ 62 K
   HTC Rec: $ 62 K
   Con Rec: $ 62 K
   Enacted: $ 62 K

3. TEIS MAINTENANCE – The WSP has been involved in the development of the Transportation Executive Information System (TEIS) that serves the management and oversight needs of the LTC, WSP and OFM.
   Agy Req: $ .2 M
   Gov Rec: –0–
   STC Rec: $ .2 M
   HTC Rec: $ .2 M
   Con Rec: $ .2 M
   Enacted: $ .2 M

Washington State Patrol
Support Services Bureau

4. WAREHOUSE COSTS – Provides funding for storage facility costs for evidence and unclaimed property, increased shipping costs and forklift replacement.
   Agy Req: $ 42 K
   Gov Rec: $ 42 K
   STC Rec: $ 42 K
   HTC Rec: $ 42 K
   Con Rec: $ 42 K
   Enacted: $ 42 K

5. DATA CENTER LEASES AND CONTRACTS – Provides funding for additional lease and software rental charges.
   Agy Req: $ .3 M
   Gov Rec: $ .3 M
   STC Rec: $ .3 M
   HTC Rec: $ .3 M
   Con Rec: $ .3 M
   Enacted: $ .3 M

9. MOBILE COMPUTER NETWORK PHASE 1 – Provides for expanded pilot testing of a mobile computer network. The pilot will demonstrate on a limited scale, the predicted productivity gains from greatly reduced communication officer workloads and increased trooper effectiveness, and evaluate the adaptation of troopers to the new technology which the Department of Information Services believes presents the greatest risk to project success.
   Agy Req: $ 1.1 M
   Gov Rec: $ .3 M
   STC Rec: $ 1.1 M
   HTC Rec: $ 1.1 M
   Con Rec: $ 1.1 M
   Enacted: $ 1.1 M; funding of the MCN project will reduce workload of the communications sections, specifically in the high volume King Co. and Central Puget area.

10. RADIO CONSOLE EQUIPMENT – Provides funding to replace unreliable and outdated radio console equipment for the Olympia Communications Center.
   Agy Req: $ .2 M
   Gov Rec: $ .2 M
   STC Rec: $ .2 M
   HTC Rec: $ .2 M
   Con Rec: $ .2 M
   Enacted: $ .2 M

11. MOBILE/BASE DIGITAL RADIO SYSTEM – This request replaces 350 analog mobile radios with digital radios, replaces 175 analog base stations with digital base stations, and installs nine high frequency radios to provide backup communications if a total microwave system failure should occur.
   Agy Req: $ 4.6 M
   Gov Rec: $ .4 M
   STC Rec: $ .4 M
   HTC Rec: $ .4 M
   Con Rec: $ .4 M
   Enacted: $ .4 M; provides for 175 digital base stations.

12. MICROWAVE RADIO SYSTEM – This item provides funding for the purchase and continued replacement of multiplex channel equipment and the replacement through lease purchase of one snowcat vehicle used to repair radio equipment at remote mountain sites.
   Agy Req: $ .9 M
   Gov Rec: $ .4 M
   STC Rec: $ .4 M
   HTC Rec: $ .4 M
   Con Rec: $ .4 M
   Enacted: $ .4 M

15. ADD SUPPORT STAFF – This item adds positions and related equipment for support functions to keep up with the increased programs and troopers added the past few years. 1) Add one lieutenant to the Labor Relations Unit. This trooper is necessary so the responsibilities of labor negotiations and contract administration can be split into two positions. 2) Two civilian positions for internal auditors in the Inspection Section. 3) Creates two positions to establish a Risk Management Section. 4) This partial position will implement a comprehensive cost recovery/billing system for Budget and Fiscal Services. 5) Creates a civilian position as an Assistant Armorer. 6) Creates the Human Resources Productivity Program within the Personnel Section. 7) Provides funding for a rewrite of the Accidents Records mainframe system and the installation of a client/server system.
   Agy Req: $ 1.4 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: $ .1 M
   Enacted: $ .1 M; Provides for 1 FTE as a Human Resources assistant to specialize in the recruitment of women and minorities.

16. SCALE, FUEL SYSTEM/SHOP EQUIPMENT – This item funds technical equipment and repair parts necessary to maintain scale certification which will reduce processing time by one–half. It also provides funding for shop equipment, including pickup trucks and security alarm equipment for the vehicle and equipment storage yard. An additional 12 automated fuel dispensing recording instruments will be purchased to insure ecological safety and product accountability for underground storage tanks.
   Agy Req: $ .3 M
   Gov Rec: $ .2 M
   STC Rec: $ .3 M
   HTC Rec: $ .3 M
   Con Rec: $ .3 M
   Enacted: $ .3 M

18. INFORMATION SERVICES REDUCTIONS – The elimination of internal Department of Information Services costs enables rates on various computer services to be reduced beginning July 1, 1993.
   Gov Rec: ($ 18 K)
   STC Rec: ($ 18 K)
   HTC Rec: ($ 14 K)
   Con Rec: ($ 14 K)
   Enacted: ($ 14 K)

20. RIGHTSIZING DISTRICT & HQ OPERATION – Reduces 2 Academy Instructors due to reductions in staff and attrition.
   HTC Rec: ($ .2 M)
   Con Rec: ($ .2 M)
   Enacted: ($ .2 M)

Washington State Patrol
Support Services Bureau

21. GF–S, MISC. ACCTS. TO TRANS. FUND – Throughout the 1993 Legislative Session a variety of proposals were considered to fund previous General Fund activities with other fund sources. In Support Services this amount was $ 4.5 M. The final Transportation Budget enacted by the Legislature funded these activities with Motor Vehicle Fund and Transportation Fund dollars. The Transportation Fund activities include a portion of Budget and Fiscal Services, Computer Services, Personnel, and 100 percent of the Executive Protection Unit (EPU).
    Agy Req: $ 3.4 M; GF
    Gov Rec: $ 3.4 M; GF
    STC Rec: $ 3.4 M; TF
    HTC Rec: $ 3.4 M; PSEA
    Con Rec: $ 3.4 M; PSEA
    Sen Exs: $ 3.4 M; PSEA
    Hse Exs: $ 3.4 M; TF
    Enacted: $ 3.4 M; TF

22. PSEA TO MVF – Throughout the 1993 Legislative Session a variety of proposals were considered to fund previous General Fund activities with other fund sources. In Support Services this amount was $ 4.5 M. The final Transportation Budget enacted by the Legislature funded these activities with Motor Vehicle Fund and Transportation Fund dollars. The Motor Vehicle funded activities include a portion of Budget and Fiscal Services, Computer Services, Personnel, and 100 percent of the Revolving Accounts.
    Agy Req: $ 1.1 M; GF
    Gov Rec: $ 1.1 M; GF
    STC Rec: $ 1.1 M; TF
    HTC Rec: $ 1.1 M; PSEA
    Con Rec: $ 1.1 M; PSEA
    Sen Exs: $ 1.1 M; PSEA
    Hse Exs: $ 1.1 M; MVF
    Enacted: $ 1.1 M; MVF

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**9,974**	**9,974**	**9,974**
1993–95			
CURRENT AUTHORIZED LEVEL	10,044	10,044	10,044
ERL ITEMS			
1. POSTAGE RATE INCREASE	4	0	0
2. INTERNAL PROGRAM TRANSFERS	210	210	216
3. INCREASED AFRS USAGE	144	0	150
4. INTERAGENCY BILLINGS	60	14	62
5. INFLATION	59	53	0
6. COMPENSATION CHANGES	12	18	20
ESSENTIAL REQUIREMENTS LEVEL	10,533	10,339	10,492
POLICY ITEMS			
7. MANAGEMENT 10% REDUCTION	0	(88)	0
8. PROGRAM LEVEL ROUNDING ADJUSTMENT	0	7	0
9. PSEA FUND SHIFT	0	0	0
10. INFORMATION SERVICES REDUCTIONS	0	(36)	(36)
11. INTERAGENCY BILLINGS	0	24	2
12. FUND SHIFT: REPLACE PSEA W/ TF $'S	0	0	0
TOTAL 1993–95 BIENNIUM	**10,533**	**10,246**	**10,458**

Comments:

1. POSTAGE RATE INCREASE – The Department of General Administration, working with the United States Postal Service (USPS) is forecasting a 28 percent increase in postal rates. The department uses the USPS to deliver everything from renewal notices for vehicle registration to driver warning notices. This funding is for costs over and above standard inflation rates.
   Agy Req: $5 K
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–; the USPS is now forecasting no increase.

2. INTERNAL PROGRAM TRANSFERS – This item is a continuation of the effort to more closely align overhead costs with the actual programs. Changes are made to reallocate FTEs and funding to the correct program. In terms of dollars, all changes net to zero at the agency level. In this program a receptionist is transferred to Vehicle Services, and the Acquisition and Contracts Unit from Information Services is transferred to Management and Operations.
   Agy Req: $ .2 M
   Gov Rec: $ .2 M
   STC Rec: $ .2 M
   HTC Rec: $ .2 M
   Con Rec: $ .2 M
   Enacted: $ .2 M

3. INCREASED AFRS USAGE – This item provides funding for increased usage of the statewide AFRS system. The increased usage is a result of the 1987 legislative requirement for the department to implement a Cost Accounting System. The Cost Accounting System has increased transaction activity in several areas, which translates to increased AFRS and related data processing costs. In addition, a portion of the increase is due in part to AFRS services previously provided free of charge.
   Agy Req: $ .1 M
   Gov Rec: – 0–
   STC Rec: $ .1 M
   HTC Rec: $ .1 M
   Con Rec: $ .1 M
   Enacted: $ .1 M

5. INFLATION – This item provides funding in a manner consistent with the budget instructions issued by OFM. Inflation is not applied to personal service contracts, equipment or grants. The agencies assumed inflation at 3.4 percent in FY94 and 3.5 percent (compounds to 7.0 percent) in FY95, OFM changed the rates to 3.1 percent and 3.1 percent (compounds to 6.3 percent).
   Agy Req: $ 59 K
   Gov Rec: $ 53 K
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

Department of Licensing
Management & Support Services

6. COMPENSATION CHANGES – This item provides funding for Department of Labor and Industries employer rate changes for Medical Aid and Industrial Insurance, which occurred during the 1991–93 biennium.
   Agy Req: $ 12 K
   Gov Rec: $ 18 K
   STC Rec: $ 20 K
   HTC Rec: $ 20 K
   Con Rec: $ 20 K
   Enacted: $ 20 K

10. INFORMATION SERVICES REDUCTIONS – Reduces rates on various computer services beginning July 1, 1993, as a result of the elimination of internal Department of Information Services costs.
    Agy Req: N/A;
    Gov Rec: ($ 36 K)
    STC Rec: ($ 36 K)
    HTC Rec: ($ 36 K)
    Con Rec: ($ 36 K)
    Enacted: ($ 36 K)

12. FUND SHIFT: REPLACE PSEA W/ TF $'S – Activities totaling $ 414,000 previously funded with PSEA monies are funded with Transportation Fund monies.

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**16,180**	**16,180**	**16,180**
1993–95			
CURRENT AUTHORIZED LEVEL	8,442	8,442	8,442
ERL ITEMS			
1. INTERNAL PROGRAM TRANSFERS	(1,226)	(1,226)	(1,226)
2. LTC BOW WAVE APPEAL	108	0	108
3. INTERAGENCY BILLINGS	144	132	144
4. INFLATION	61	57	0
5. COMPENSATION CHANGES	2	0	2
6. OVERHEAD ADJUSTMENT	0	0	(2,250)
ESSENTIAL REQUIREMENTS LEVEL	7,531	7,405	5,220
POLICY ITEMS			
7. MANAGEMENT 10% REDUCTION	0	(236)	0
8. LAMP COMPUTER PROJECT FUNDING	32,432	32,431	10,000
9. AGENCY LOCAL AREA NETWORK	558	316	316
10. PC PROGRAMMING TOOLS	167	167	0
11. IMAGING TECHNOLOGY SUPPORT	125	0	0
12. PSEA FUND SHIFT	0	0	0
13. INFORMATION SERVICES REDUCTIONS	0	(6)	(6)
14. INTERAGENCY BILLINGS	0	(6)	(12)
15. FUND SHIFT: REPLACE PSEA W/ TF $'S	0	0	0
TOTAL 1993–95 BIENNIUM	**40,813**	**40,071**	**15,518**

Comments:

The Information Services Division shall develop performance measurements that detail the type, quantity and quality of work provided to the Vehicle Services, Driver Services and Management and Operation Divisions.

1. INTERNAL PROGRAM TRANSFERS – This item is a continuation of the effort to more closely align overhead costs with the actual programs. Information Services costs are transferred to the programs where the objects of expenditure occur. Changes are made to reallocate FTEs and funding to the correct program. In terms of dollars, all changes net to zero at the agency level. In this program data processing costs are decentralized to the Vehicle and Driver programs.
   Agy Req: $ (1.2 M)
   Gov Rec: $ (1.2 M)
   STC Rec: $ (1.2 M)
   HTC Rec: $ (1.2 M)
   Con Rec: $ (1.2 M)
   Enacted: $ (1.2 M)

2. LTC BOW WAVE APPEAL – The 1992 Legislature applied 2.5 percent reductions to the DOL 1991–93 appropriation. OFM has applied a negative bow wave to these reductions, carrying the one–time cuts forward into the 1993–95 budget. This item will restore funding to the level the department was at following the legislature's reduction of the agency's appropriation.
   Agy Req: $ .1 M
   Gov Rec: –0–
   STC Rec: $ .1 M
   HTC Rec: $ .1 M
   Con Rec: $ .1 M
   Enacted: $ .1 M

4. INFLATION – This item provides funding in a manner consistent with the budget instructions issued by OFM. Inflation is not applied to personal service contracts, equipment or grants. The agencies assumed inflation at 3.4 percent in FY94 and 3.5 percent (compounds to 7.0 percent) in FY95, OFM changed the inflation rates to 3.1 percent and 3.1 percent (compounds to 6.3 percent).
   Agy Req: $ 61 K
   Gov Rec: $ 57 K
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

5. COMPENSATION CHANGES – This item provides funding for Department of Labor and Industries employer rate changes

Department of Licensing
Information Systems

for Medical Aid and Industrial Insurance, which occurred during the 1991–93 biennium.
Agy Req: $ 2 K
Gov Rec: –0–
STC Rec: $ 2 K
HTC Rec: $ 2 K
Con Rec: $ 2 K
Enacted: $ 2 K

6. OVERHEAD ADJUSTMENT – The 1988 Legislature required the DOL to establish cost accounting to implement cost centers and overhead allocation models. In the 1989 and 1990 Legislative session the Legislature decreased transportation funding support by $5.0 M and increased General Fund contributions by a like amount to align funding support with workloads. This item adjusts the overhead funding according to the 1993–95 Governor Gardner Recommended Budget.
Agy Req: –0–
Gov Rec: –0–
STC Rec: ($ 2.3 M)
HTC Rec: ($ 2.3 M)
Con Rec: ($ 2.3 M)
Enacted: ($ 2.3 M) Increase Wildlife Account contribution $ .2 M to overhead costs. Decrease MVF ($ 1.0 M), and HSF ($1.4 M). Assumes that transportation d are overallocated per DOL model, does not appropriate GF–S or PSEA to balance DOL non–transportation programs. The reduced amount provides the appropriate amount of dollars to fund the overhead costs of the DOLs transportation activities. Transportation programs are not to be affected by this reduction.

8. LAMP COMPUTER PROJECT FUNDING – Licensing Application Migration Project (LAMP)–Phase 2: Detail Design, Development and Implementation. DOL is undertaking LAMP to modernize the information systems and technology platforms used to administer driver licensing, vehicle titling and registration laws. DOL's vision is to have an integrated and flexible driver and vehicle registration system placed on a mainstream information technology platform. This will enable DOL to respond to legislatively mandated changes cost–effectively, transform its business practices, offer new services and improve existing services.
Agy Req: $ 32.4 M
Gov Rec: $ 32.4 M
STC Rec: $ 10.0 M
HTC Rec: $ 10.0 M
Con Rec: $ 10.0 M
Enacted: $ 10.0 M; provides 2/3 of FY 94 costs only; eliminates 1 FTE in LAMP Project Staff. The department shall develop a participation agreement for non–transportation funded DOL or other activities that will be placed on, or utilize the LAMP system after development. The participation agreements will recoup design, development and operating costs associated with LAMP design and development paid by transportation funding sources.

9. AGENCY LOCAL AREA NETWORK – Provides for the installation of fiber optic cabling for a local area network during the renovation of the Highway–Licenses Building. The network infrastructure will consist of a fiber optic backbone, communication systems, and a central Network Management System.
Agy Req: $ .6 M
Gov Rec: $ .3 M
STC Rec: $ .3 M
HTC Rec: $ .3 M
Con Rec: $ .3 M; provides for fiber optic backbone.
Enacted: $ .3 M Participation agreements with non–transportation funded activities are required as a condition of expenditure in order to recoup transportation dollars expended.

10. PC PROGRAMMING TOOLS – Provides for upgrading of older PCs and advanced software design tools for Information Services staff.
Agy Req: $ .2 M
Gov Rec: $ .2 M
STC Rec: $ –0–
HTC Rec: $ –0–
Con Rec: $ –0–
Enacted: $ –0–

11. IMAGING TECHNOLOGY SUPPORT – The operating divisions of the department have implemented or are planning to expand the use of imaging technology to increase productivity. To assure a coordinated expansion of imaging and technical implementation, it is proposed that a new imaging technology support function be established within the Information Services Division.
Agy Req: $ .1 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–; The department shall conduct a review of the business needs, and costs and benefits associated with imaging technology. The review shall be pre to the LTC and OFM by October 15, 1993.

13. INFORMATION SERVICES REDUCTIONS – Reduces rates on various computer services beginning July 1, 1993, as a result of the elimination of internal Department of Information Services costs.
Gov Rec: ($ 6 K)
STC Rec: ($ 6 K)
HTC Rec: ($ 6 K)
Con Rec: ($ 6 K)
Enacted: ($ 6 K)

15. FUND SHIFT: REPLACE PSEA W/ TF $'S – Activities totaling $247,000 previously funded with PSEA monies are funded with Transportation Fund monies.

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	47,406	47,406	47,406
1993 SUPPLEMENTAL	0	0	395
TOTAL 1991–93 BIENNIUM	**47,406**	**47,406**	**47,801**
1993–95			
CURRENT AUTHORIZED LEVEL	46,546	46,546	46,546
ERL ITEMS			
1. POSTAGE RATE INCREASE	842	0	0
2. INTERNAL PROGRAM TRANSFERS	547	547	547
3. LTC BOW WAVE APPEAL	454	0	454
4. HIGHWAYS–LICENSE BUILDING MOVE	267	267	267
5. RESTORE 91–93 LTC REDUCTION	462	0	462
6. TRAVEL RATE CHANGES	4	0	0
7. INCREASE INVENTORY OF PLATES & TABS	361	361	361
8. IMPLEMENT DIS DISASTER RECOVERY	1,030	0	0
9. IMPLEMENT NEW FUEL TAX SYS (VISTA)	231	231	231
10. DIS CHARGE FOR H/P SYS OPS	230	230	0
11. VEH FIELD SYS COST INCREASE	590	426	426
12. FUND SHIFT MVF TO DOLSA	0	0	0
13. INTERAGENCY BILLINGS	510	340	510
14. INFLATION	822	727	0
ESSENTIAL REQUIREMENTS LEVEL	52,896	49,675	49,804
POLICY ITEMS			
15. MANAGEMENT 10% REDUCTION	0	(400)	0
16. PROFESSIONS: SYSTEM REPLACEMENT	210	211	0
17. RENTAL CAR TAXATION CARRY FORWARD	1,231	1,231	600
18. ALTERNATIVE PAYMENT METHODS STUDY	100	100	100
19. STAGGERED IRP LICENSING DATES	80	80	0
20. IMAGING TECHNO FEASIBILITY STUDY	170	0	0
21. INFORMATION SERVICES REDUCTIONS	0	(2)	(2)
22. TRAVEL MANAGEMENT SAVINGS	0	(16)	(16)
23. INTERAGENCY BILLINGS	0	(40)	(88)
24. RE–ENGINEERING AND REALIGNMENT	0	0	(300)
25. COUNTY AUDITOR REIMBURSEMENT	0	0	200
TOTAL 1993–95 BIENNIUM	**54,687**	**50,839**	**50,298**

Comments:

1. POSTAGE RATE INCREASE – The Department of General Administration, working with the United States Postal Service (USPS) is forecasting a 28 percent increase in postal rates. The department uses the USPS to deliver everything from renewal notices for vehicle registration to driver warning notices. This funding is for costs over and above standard inflation rates.
   Agy Req: $.8 M

   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–; the USPS in now forecasting no rate increase.

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2. INTERNAL PROGRAM TRANSFERS – This item is a continuation of the effort to more closely align overhead costs with the actual programs. Changes are made to reallocate FTEs and funding to the correct program. In terms of dollars, all changes net to zero at the agency level. In this program a receptionist from Management and Operations is transferred to Vehicle Services, and costs associated with Vehicle Services data processing costs are transferred from Information Services. Associated reductions can be found in Information Services.
   Agy Req: $ .5 M
   Gov Rec: $ .5 M
   STC Rec: $ .5 M
   HTC Rec: $ .5 M
   Con Rec: $ .5 M
   Enacted: $ .5 M

3. LTC BOW WAVE APPEAL – The 1992 Legislature applied 2.5 percent reductions to the DOL 1991–93 appropriation. OFM has applied a negative bow wave to these reductions, carrying the one–time cuts forward into the 1993–95 budget. This item will restore funding to the level the department was at following the legislature's reduction of the agency's appropriation.
   Agy Req: $ .5 M
   Gov Rec: –0–
   STC Rec: $ .5 M
   HTC Rec: $ .5 M
   Con Rec: $ .5 M
   Enacted: $ .5 M

4. HIGHWAYS–LICENSE BUILDING MOVE – This funds the move of the Prorate and Fuel Tax section made necessary by the renovation of the Highways–Licenses Building.
   Agy Req: $ .3 M
   Gov Rec: $ .3 M
   STC Rec: $ .3 M
   HTC Rec: $ .3 M
   Con Rec: $ .3 M
   Enacted: $ .3 M

5. RESTORE 91–93 LTC REDUCTION – In the 1992 supplemental budget the legislature instituted 2.5 percent reductions. As part of the transportation budget reductions, DOL delayed the acquisition of equipment. This item funds an office equipment replacement program undertaken last biennium.
   Agy Req: $ .5 M
   Gov Rec: –0–
   STC Rec: $ .5 M
   HTC Rec: $ .5 M
   Con Rec: $ .5 M
   Enacted: $ .5 M

6. TRAVEL RATE CHANGES – This item funds the increased reimbursement rates for auto mileage and per diem.
   Agy Req: $ 4 K
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

7. INCREASE INVENTORY OF PLATES & TABS – Provides for an increase in the inventory of plates, tabs, decals and other items commensurate with the increase in the number of vehicles.
   Agy Req: $ .4 M
   Gov Rec: $ .4 M
   STC Rec: $ .4 M
   HTC Rec: $ .4 M
   Con Rec: $ .4 M
   Enacted: $ .4 M

8. IMPLEMENT DIS DISASTER RECOVERY – The Vehicle Field System (CAAP) is fully implemented, utilizing the X.25 communications link to connect the PC's statewide in agents and subagents offices with the Department of Information Services facility in Olympia. To be in compliance with the Information Services Board (ISB) policy, disaster recovery plans and processes must be implemented.
   Agy Req: $ 1.0 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

9. IMPLEMENT NEW FUEL TAX SYS (VISTA) – This item funds the on–going operation of the revamped Fuel Tax System begun last biennium. The system is responsible for processing fuel tax returns involving the collection of $600,000,000 in gross revenues for the state per fiscal year. All automated processing is scheduled to be on the new VISTA system by July 1, 1993. The VISTA system is operated by the Lockheed Corporation.
   Agy Req: $ .2 M
   Gov Rec: $ .2 M
   STC Rec: $ .2 M
   HTC Rec: $ .2 M
   Con Rec: $ .2 M
   Enacted: $ .2 M

10. DIS CHARGE FOR H/P SYS OPS – Provides funding for the increase in DIS charges for operating the Vehicle Services Hewlett/Packard processors and peripherals.
   Agy Req: $ .2 M
   Gov Rec: $ .2 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

11. VEH FIELD SYS COST INCREASE – The Vehicle Field System (CAAP) is the computer system by which licensing agents and subagents process vehicle titling and registration activities. This statewide system is tied together by the X.25 data communications network which was sold to DIS during the 1991–93 biennium. The money received from the sale of the network was used to pay for increased costs during the 1991–93 biennium. However, now that the sale is completed, additional funding is required to continue on–going operation.
   Agy Req: $ .6 M
   Gov Rec: $ .4 M; DOL REQ reduced assuming existing maintenance contracts would be re–negotiated to lower costs.
   STC Rec: $ .4 M
   HTC Rec: $ .4 M
   Con Rec: $ .4 M
   Enacted: $ .4 M

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12. FUND SHIFT MVF TO DOLSA – The 1992 Legislature enacted a fifty cents fee on every motor vehicle transaction. The fee is deposited in the newly created Department of Licensing Services Account (DOLSA). Expenditures from the DOLSA are limited to information and service delivery systems for the department, and for reimbursement of county licensing activities.
    Gov Rec: –0–; ($ 2.5 M) MVF; $ 2.5 M DOLSA; The Governor Budget shifted $2.5 million in costs from MVF to DOLSA.
    STC Rec: –0–; GOV REC Fund shift is deleted
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

14. INFLATION – This item provides funding in a manner consistent with the budget instructions issued by OFM. Inflation is not applied to personal service contracts, equipment or grants. The agencies assumed inflation at 3.4 percent in FY94 and 3.5 percent (compounds to 7.0 percent) in FY95, OFM changed the rates to 3.1 percent and 3.1 percent (compounds to 6.3 percent).
    Agy Req: $ .8 M
    Gov Rec: $ .7 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

16. PROFESSIONS: SYSTEM REPLACEMENT – Provides funding for a replacement system for professional licensing services. The system will support the agency's client–centered approach which will permit relating all of an individual's licenses across all areas of service delivery. This item represents the portion related to the Dealer Division.
    Agy Req: $ .2 M
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

17. RENTAL CAR TAXATION CARRY FORWARD – Registration of fleet rental cars was significantly modified by the 1992 Legislature, resulting in a new registration process to facilitate business practices within the rental care industry. The 1992 legislation was not funded by the legislature. Carries forward the funding and workload levels identified in the supplemental budget request to the 1993–95 Biennium to fund the 1991–93 legislation.
    Agy Req: $ 1.2 M
    Gov Rec: $ 1.2 M
    STC Rec: $ .6 M
    HTC Rec: $ .6 M
    Con Rec: $ .6 M
    Enacted: $ .6 M

18. ALTERNATIVE PAYMENT METHODS STUDY – Provides funds to examine Department of Licensing system changes that would allow payment for licensing and titling activities through credit or debit cards. Funds are to be expended only as part of a statewide review of alternative payment methods. In addition, $50,000 will be provided to fund a Department of Information Services Washington Information Network Pilot Project.
    Agy Req: $ .1 M
    Gov Rec: $ .1 M
    STC Rec: $ .1 M
    HTC Rec: $ .1 M
    Con Rec: $ .1 M
    Enacted: $ .1 M

19. STAGGERED IRP LICENSING DATES – Funds the staggering of vehicle registration renewal dates for trucking companies to even workloads, improve law enforcement (the peak workload results in a nonenforcement grace period) and provide greater convenience for the industry. Legislation is required to implement this change.
    Agy Req: $ 80 K
    Gov Rec: $ 80 K
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–; (DOL Fiscal Note of HB 1379/SB 5410, implementing legislation, and agency testimony indicates no fiscal impact; staggered licensing is being st only)

20. IMAGING TECHNO FEASIBILITY STUDY – The Vehicle Services Imaging Technology Feasibility Study will address imaging technology implementation throughout Vehicle Services. Imaging technology already implemented by the Driver Services Division has proven to be a more efficient method of handling the large amounts of paper filing and retrieving required in most business operations.
    Agy Req: $ .2 M
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: –0–; See study required of Information Services during FY 94.
    Con Rec: –0–
    Enacted: –0–

21. INFORMATION SERVICES REDUCTIONS – Reduces rates on various computer services beginning July 1, 1993, as a result of the elimination of internal Department of Information Services costs.
    Gov Rec: ($ 2 K)
    STC Rec: ($ 2 K)
    HTC Rec: ($ 2 K)
    Con Rec: ($ 2 K)
    Enacted: ($ 2 K)

24. RE–ENGINEERING AND REALIGNMENT – Through the on–going application of the Total Quality Management (TQM) process re–engineering and corresponding realignment, the Vehicle Services Division will reduce expenditures by $300,000 and 4 FTEs.
    STC Rec: ($ .3 M)
    HTC Rec: ($ .3 M)
    Con Rec: ($ .3 M)
    Enacted: ($ .3 M); 4 FTEs

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	55,268	55,268	55,268
1993 SUPPLEMENTAL	0	0	149
TOTAL 1991–93 BIENNIUM	**55,268**	**55,268**	**55,417**
1993–95			
CURRENT AUTHORIZED LEVEL	51,310	51,310	51,310
ERL ITEMS			
1. POSTAGE RATE INCREASE	142	0	0
2. INTERNAL PROGRAM TRANSFERS	468	468	474
3. LTC BOW WAVE APPEAL	866	556	733
4. TRAVEL RATE CHANGES	2	0	0
5. REPLACE FED FUNDS FOR CDL	58	60	0
6. IMPLEMENT NAT DRV REGISTER	300	208	208
7. WANG MAINTENANCE CONTRACT FUNDING	201	202	201
8. LEASE INCREASE	875	369	369
9. NDR RATE INCREASE	42	42	42
10. INCREASE DRIVER LIC PHOTO CHARGES	70	70	70
11. INTERAGENCY BILLINGS	752	494	752
12. INFLATION	409	363	0
ESSENTIAL REQUIREMENTS LEVEL	55,495	54,142	54,159
POLICY ITEMS			
13. MANAGEMENT 10% REDUCTION	0	(54)	0
14. DIGITIZED DRIVER LICENSE PHOTOS	432	0	0
15. IMAGING SYSTEM EXPANSION	250	176	0
16. LEASE AND PHOTO CHARGE INCREASE	556	205	205
17. POLAROID SALES TAX RECAPTURE	137	137	137
18. DLE REORGANIZATION/RECLASSIFICATION	3,617	3,351	3,351
19. MOTORCYCLE SAFETY ADJUST SPENDING	(126)	(126)	400
20. PUBLIC SAFETY EDUCATION ADJUSTMENT	0	0	0
21. PSEA FUND SHIFT	0	0	0
22. INFORMATION SERVICES REDUCTIONS	0	(2)	(2)
23. TRAVEL MANAGEMENT SAVINGS	0	(18)	(18)
24. INTERAGENCY BILLINGS	0	(66)	(232)
25. FUND SHIFT: REPLACE PSEA W/ TF $'S	0	0	0
26. RE–ENGINEERING AND REALIGNMENT	0	0	(200)
27. ELIMINATE LAW & JUSTICE PROGRAM	0	0	(175)
TOTAL 1993–95 BIENNIUM	**60,361**	**57,745**	**57,625**

Department of Licensing
Driver Services

Comments:

1. POSTAGE RATE INCREASE – The Department of General Administration, working with the United States Postal Service (USPS) is forecasting a 28 percent increase in postal rates. The Driver Services Division uses the USPS to deliver driver license related notices. This funding is for costs over and above standard inflation rates.
   Agy Req: $ .1 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

2. INTERNAL PROGRAM TRANSFERS – This item is a continuation of the effort to more closely align overhead costs with the actual programs. Changes are made to reallocate FTEs and funding to the correct program. In terms of dollars, all changes net to zero at the agency level. Data processing costs associated with the Driver Services Division are transferred from the Information Services Division.
   Agy Req: $ .5 M
   Gov Rec: $ .5 M
   STC Rec: $ .5 M
   HTC Rec: $ .5 M
   Con Rec: $ .5 M
   Enacted: $ .5 M

3. LTC BOW WAVE APPEAL – Restores reductions due to the bow–wave of 1991–93 cuts in the 1992 Transportation Supplemental Budget. Assumes no bow–wave for the reduction of 5 customer service representatives,and the driver licensing exam testing equipment one–time purchase. Assumes funding for the continuation of the driver awareness program.
   Agy Req: $ .9 M
   Gov Rec: $ .6 M
   STC Rec: $ .6 M
   HTC Rec: $ .7 M
   Con Rec: $ .7 M
   Enacted: $ .7 M

4. TRAVEL RATE CHANGES – This item funds the increased reimbursement rates for auto mileage and per diem.
   Agy Req: $ 2 K
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

5. REPLACE FED FUNDS FOR CDL – Replaces federal funds that end on June 30, 1993 for the implementation of the Federal Commercial Motor Vehicle Safety Act requirements for licensing commerical drivers. The federal funds were used to fund one position that coordinated the state implementation effort.
   Agy Req: $ 58 K
   Gov Rec: $ 60 K
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

6. IMPLEMENT NAT DRV REGISTER – By federal mandate, the Department is required to participate in a national driver registry program. The National Driver Registry has increased workload associated with a full biennium implementation of the program.
   Agy Req: $ .3 M
   Gov Rec: $ .2 M
   STC Rec: $ .2 M
   HTC Rec: $ .2 M
   Con Rec: $ .2 M
   Enacted: $ .2 M

7. WANG MAINTENANCE CONTRACT FUNDING – This item funds the above inflation cost increase of the maintenance contract for Driver Services imaging systems.
   Agy Req: $ .2 M
   Gov Rec: $ .2 M
   STC Rec: $ .2 M
   HTC Rec: $ .2 M
   Con Rec: $ .2 M
   Enacted: $ .2 M

8. LEASE INCREASE – The Division operates 62 Driver License Exam (DLE's) Offices statewide. All 62 are leased facilities. Facilities are located and leases negotiated by the Department of General Administration. The cost of leasing facilities has risen sharply over the last three years. The increase in lease costs are resulting from the high increase in property values during the past five years and the shortage of available commercial lease space. The leases that have expired in the past 18 months are increasing due to these factors. Leases are signed for a five year period. This item provides funding based on statewide average lease increases as determined by OFM.
   Agy Req: $ .9 M
   Gov Rec: $ .4 M
   STC Rec: $ .4 M
   HTC Rec: $ .4 M
   Con Rec: $ .4 M
   Enacted: $ .4 M

9. NDR RATE INCREASE – Provides resources to cover the cost increase of five cents per check by the National Driver Register for non–commercial driver licenses.
   Agy Req: $ 42 K
   Gov Rec: $ 42 K
   STC Rec: $ 42 K
   HTC Rec: $ 42 K
   Con Rec: $ 42 K
   Enacted: $ 42 K

10. INCREASE DRIVER LIC PHOTO CHARGES – Funds the increase in Polaroid's charges for photo driver licenses and identification cards in excess of standard inflation.
    Agy Req: $ 70 K
    Gov Rec: $ 70 K
    STC Rec: $ 70 K
    HTC Rec: $ 70 K
    Con Rec: $ 70 K
    Enacted: $ 70 K

12. INFLATION – This item provides funding in a manner consistent with the budget instructions issued by OFM. Inflation is not applied to personal service contracts, equipment or grants. The agencies assumed inflation at 3.4 percent in FY94 and 3.5 percent (compounds to 7.0 percent) in FY95,

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OFM changed the rates to 3.1 percent and 3.1 percent (compounds to 6.3 percent).
Agy Req: $ .4 M
Gov Rec: $ .4 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

14. DIGITIZED DRIVER LICENSE PHOTOS – The DOL is required to issue photo driver licenses and identification cards to Washington residents and to maintain a film file of those photos. The equipment, supplies and services related to producing the photo documents and maintaining the film file are provided through a contract with a private vendor. The current contract was awarded on 1/1/89 under a competitive bid process and will expire December 31, 1993. Since award of the contract, a digitized process to create and store photo licenses and identification cards has been developed. This digitized platform for photo licenses presents a solution to many of the current problems associated with the issuance of driver licenses and identification cards. Problems related to customer service, fraudulent identification documents, security, and disaster recovery of photo film files can be eliminated or drastically improved. The digital platform will provide a backup capability for the over 10 million photo negative files DOL currently maintains.
Agy Req: $ .4 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–; DOL shall report to LTC by Dec. 15, 1993 on business need, costs and benefits associated with digitized drivers license. An impact statement s address the impact on the LAMP project, and any impact on the WSP Mobile Computer Network (MCN) project.

15. IMAGING SYSTEM EXPANSION – Funds the debt service for acquiring an improved "jukebox" that will store three times as many documents on the same size platters. The lease agreement with the increased amount requested for the 1993–95 biennium has already been entered into by DOL. The current WANG imaging system is nearing capacity.
Agy Req: $ .3 M
Gov Rec: $ .2 M; (DOL REQ v. GOV REC savings result of buying vs. leasing imaging equipment)
STC Rec: $ –0–
HTC Rec: $ –0–
Con Rec: $ –0–
Enacted: $ –0–

16. LEASE AND PHOTO CHARGE INCREASE – Provides funding for the projected increase in the number of photo driver licenses and identification cards. Also funds lease charges in excess of standard inflation.
Agy Req: $ .6 M
Gov Rec: $ .2 M
STC Rec: $ .2 M
HTC Rec: $ .2 M
Con Rec: $ .2 M
Enacted: $ .2 M

17. POLAROID SALES TAX RECAPTURE – Funds the sales tax charges that were not part of the Department's base expenditures as a result of the Polaroid Company neglecting to charge sales tax as part of their routine billing.
Agy Req: $ .1 M
Gov Rec: $ .1 M
STC Rec: $ .1 M
HTC Rec: $ .1 M
Con Rec: $ .1 M
Enacted: $ .1 M

18. DLE REORGANIZATION/RECLASSIFICATION – Implements a reorganization of driver licensing field offices and reclassification of Driver License Examiners (DLEs) effective July 1, 1993. It will also help implement the Washington State Commission for Efficiency and Accountability in Government recommendations for reorganization and service delivery improvements. It represents a major commitment by the Department to become a "single point of access" for Washington citizens' licensing needs. The reclassification reflects the more varied work that the DLEs will be called upon to perform in offering a wider variety of licenses in nontraditional settings, such as shopping malls and multi–agency service centers. The efficiencies gained from the reorganization will permit the reduction of 5 FTEs while providing greater convenience and better service to Washington citizens.
Agy Req: $ 3.6 M
Gov Rec: $ 3.4 M
STC Rec: $ 3.4 M
HTC Rec: $ 3.4 M
Con Rec: $ 3.4 M
Enacted: $ 3.4 M; (Funding for reclassification/reorganization is contingent upon DOL producing a schedule which will reflect when the reclassified positions be utilized in consolidated licensing centers.)

19. MOTORCYCLE SAFETY ADJUST SPENDING – Reduces funding to the motorcycle safety program so that the fund balance remains positive.
Agy Req: ($ .1 M)
Gov Rec: ($ .1 M)
STC Rec: $ .4 M
HTC Rec: $ .4 M
Con Rec: $ .4 M
Enacted: $ .4 M; SB 5101 provides additional revenue for the Motorcycle Safety Program.

20. PUBLIC SAFETY EDUCATION ADJUSTMENT – This item reduces the amount of money received from the PSEA by $19,000 to maintain a positive balance in fund.
Agy Req: ($ 19 K)
Gov Rec: ($ 19 K)
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

22. INFORMATION SERVICES REDUCTIONS – Reduces rates on various computer services beginning July 1, 1993, as a result of the elimination of internal Department of Information Services costs.
Gov Rec: ($ 2 K)
STC Rec: ($ 2 K)

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HTC Rec: ($ 2 K)
Con Rec: ($ 2 K)
Enacted: ($ 2 K)

25. FUND SHIFT: REPLACE PSEA W/ TF $'S – Activities totaling $4.4 million dollars previously funded with PSEA monies are funded with Transportation Fund monies.

26. RE–ENGINEERING AND REALIGNMENT – Through the on–going application of the Total Quality Management (TQM) process re–engineering and corresponding realignment, Driver Services Division will reduce expenditures $200,000 and 2 FTEs.
    STC Rec: ($ .2 M)
    HTC Rec: ($ .2 M)
    Con Rec: ($ .2 M)
    Enacted: ($ .2 M)

27. ELIMINATE LAW & JUSTICE PROGRAM – The Law and Justice program provides for coordination of DOL activities with law enforcement, the judiciary, local officials, and other state agencies. This is a duplication of the Traffic Safety Commission's (TSC) function. This program was initiated with a federal grant from the TSC.
    STC Rec: ($ .2 M)
    HTC Rec: ($ .2 M)
    Con Rec: ($ .2 M)
    Enacted: ($ .2 M)

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**3,926**	**3,926**	**3,926**
1993–95			
CURRENT AUTHORIZED LEVEL	2,520	2,520	2,520
ERL ITEMS			
1. MERIT INCREMENTS	109	110	110
2. INFLATION	14	14	14
ESSENTIAL REQUIREMENTS LEVEL	2,643	2,644	2,644
TOTAL 1993–95 BIENNIUM	**2,643**	**2,644**	**2,644**

Comments:

The Legislative Transportation Committee provides staff support to the House and Senate Transportation Committees, pays committee–related expenses of committee members, manages and performs transportation studies, and monitors the activities of agencies funded in the transportation budget.

Legislative Evaluation & Accountability Program

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**390**	**390**	**390**
1993–95			
CURRENT AUTHORIZED LEVEL	390	390	390
ERL ITEMS			
1. IMPLEMENT NEW BUDGET SYSTEM	132	132	132
2. BUDGET SYSTEM SAVINGS	(111)	(112)	(112)
ESSENTIAL REQUIREMENTS LEVEL	411	410	410
TOTAL 1993–95 BIENNIUM	**411**	**410**	**410**

Comments:

The Legislative Evaluation and Accountability Program (LEAP) develops and supports the computer–based budgeting system used by the Legislature. A share of LEAP costs are paid from the Motor Vehicle Fund to reflect LEAP's support of transportation budget development.

Agy Req: $411,000
Gov Rec: $410,000
STC Rec: $410,000
Sen Flr: $410,000
HTC Rec: $410,000
Hse Flr: $410,000
Enacted: $410,000

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**343**	**343**	**343**
1993–95			
CURRENT AUTHORIZED LEVEL	350	351	350
ERL ITEMS			
1. INTERAGENCY BILLINGS	2	18	18
2. INFLATION	5	4	5
ESSENTIAL REQUIREMENTS LEVEL	357	373	373
POLICY ITEMS			
3. PAY INCREASES FOR EXEMPT EMPLOYEES	9	0	0
TOTAL 1993–95 BIENNIUM	**366**	**373**	**373**

Comments:

The Marine Employees Commission is responsible for adjudicating complaints, grievances, and disputes between labor and management arising out of the operation of the Washington State Ferry System. The Commission includes three members representing management, labor, and the public. Funding is provided from the Puget Sound Ferry Operations Account.

1. INTERAGENCY BILLINGS – Provides increase for Attorney General charges.
   Agy Req: –0–
   Gov Rec: $18,000
   STC Rec: $18,000
   Sen Flr: $18,000
   HTC Rec: $18,000
   Hse Flr: $18,000
   Enacted: $18,000

3. PAY INCREASES FOR EXEMPT EMPLOYEES – Provides for annual pay increases for exempt employees.
   Agy Req: $9,000
   Gov Rec: –0–
   STC Rec: –0–
   Sen Flr: –0–
   HTC Rec: –0–
   Hse Flr: –0–
   Enacted: –0–

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**1,552**	**1,552**	**1,552**
1993–95			
CURRENT AUTHORIZED LEVEL	1,582	1,583	1,582
ERL ITEMS			
1. INTERAGENCY BILLINGS	0	2	2
2. INFLATION	59	54	55
ESSENTIAL REQUIREMENTS LEVEL	1,641	1,639	1,639
POLICY ITEMS			
3. TRAVEL MANAGEMENT SAVINGS	0	(4)	(4)
4. INTERAGENCY BILLINGS	0	2	2
TOTAL 1993–95 BIENNIUM	**1,641**	**1,637**	**1,637**

Comments:

The Transportation Commission sets policy and authorizes the budget of the Department of Transportation, appoints the Secretary of Transportation, and adopts the State Transportation Policy Plan. The Commission consists of seven members appointed by the Governor.

3. TRAVEL MANAGEMENT SAVINGS – Anticipated savings that will result from new contracts with travel agencies that will reduce agency expenditures on travel and accommodations booked through these travel contracts.

4. INTERAGENCY BILLINGS – Agency budgets are increased or decreased to reflect changes to the estimated billings they will receive from internal service agencies.

Air Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**920**	**920**	**920**
1993–95			
CURRENT AUTHORIZED LEVEL	928	930	928
ERL ITEMS			
1. INTERAGENCY BILLINGS	4	2	2
2. INFLATION	19	18	20
ESSENTIAL REQUIREMENTS LEVEL	951	950	950
POLICY ITEMS			
3. STATEWIDE PUBLIC INVOLVEMENT	210	210	105
4. ADDITIONAL TECHNICAL SUPPORT	175	0	0
5. TRAVEL MANAGEMENT SAVINGS	0	(4)	0
6. INTERAGENCY BILLINGS	0	2	0
7. REDUCE ERL APPROPRIATION	0	0	(521)
TOTAL 1993–95 BIENNIUM	**1,336**	**1,158**	**534**

Comments:

The Air Transportation Commission conducts studies to determine Washington's long–range air transportation policy, including assessments of intermodal needs and the impacts of increasing air traffic on surrounding communities. The Commission consists of 27 members, 22 voting and 5 nonvoting.

Note: Language is provided in the Senate, House, and Enacted versions that requires the Air Transportation Commission to submit its final report by December 1, 1993 (originally December 1, 1994), and to sunset as of April 1, 1994 (originally July 1, 1995). The Senate version reduces FTEs from 4 to 1 on January 1, 1994; the House and Enacted versions reduce FTEs from 4 to 2 on January 1, 1994. (See Item 7 for associated budget reduction.)

3. STATEWIDE PUBLIC INVOLVEMENT – Provides funding for consulting services and related costs to solicit public input on air transportation issues through the use of focus groups and other means. The Air Transportation Commission will use the information and opinions gathered from the public in developing its recommendations and final report to the legislature due in December, 1993.
   Agy Req: $210,000
   Gov Rec: $210,000
   STC Rec: $105,000
   Sen Flr: $105,000
   HTC Rec: $110,000
   Hse Flr: $110,000
   Enacted: $105,000

7. REDUCE ERL APPROPRIATION – The Senate, House, and Enacted versions reduce the ERL appropriation for FY 94 and eliminate the ERL appropriation for FY 95. The Air Transportation Commission is directed to submit its final report by December 1, 1993; reduce FTEs as of January 1, 1994; and sunset as of April 1, 1994. (See note above.)
   Agy Req: –0– ERL = $948,000
   Gov Rec: –0– ERL = $950,000
   STC Rec: ($521,000) ERL = $429,000; FTEs reduced from 4 to 1 on 1/1/94, final report due 12/1/93, sunset as of 4/1/94
   Sen Flr: ($521,000) ERL = $429,000; FTEs reduced from 4 to 1 on 1/1/94; same report and sunset dates as STC Rec
   HTC Rec: ($491,000) ERL = $459,000; FTEs reduced from 4 to 2 on 1/1/94; same report and sunset dates as STC Rec
   Hse Flr: ($491,000) ERL = $459,000; FTEs reduced from 4 to 2 on 1/1/94; same report and sunset dates as STC Rec
   Enacted: ($521,000) ERL = $429,000; FTEs reduced from 4 to 2 on 1/1/94; same report and sunset dates as STC Rec

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**410**	**410**	**410**
1993–95			
CURRENT AUTHORIZED LEVEL	410	410	410
ERL ITEMS			
1. NATURAL RESOURCES BUILDING	2	2	2
2. ELIMINATE PERSONAL SRVC CONTRACT	(2)	(4)	(2)
3. INTERAGENCY BILLINGS	4	4	4
4. INFLATION	12	12	0
5. COMPENSATION CHANGES	0	2	4
ESSENTIAL REQUIREMENTS LEVEL	426	426	418
TOTAL 1993–95 BIENNIUM	**426**	**426**	**418**

Comments:

MOTOR VEHICLE FUEL QUALITY TESTING PROGRAM This program tests the quality of motor vehicle fuel sold in Washington. Motor vehicle fuel is tested for compliance with nationally recognized standards, and for the accuracy of contents that are advertised, such as octane, lead and alcohol levels.

Agy Req: $ .4 M
Gov Rec: $ .4 M
STC Rec: $ .4 M
HTC Rec: $ .4 M
Con Rec: $ .4 M
Enacted: $ .4 M

1. NATURAL RESOURCES BUILDING – The requested funding is the net difference from the department's existing rental budget and the debt retirement obligations of the Natural Resources.

Agy Req: $ 2 K
Gov Rec: $ 2 K
STC Rec: $ 2 K
HTC Rec: $ 2 K
Con Rec: $ 2 K
Enacted: $ 2 K

2. ELIMINATE PERSONAL SRVC CONTRACT – Funding for a one–time personal services contract is eliminated.

Agy Req: ($2 K)
Gov Rec: ($4 K)
STC Rec: ($2 K)
HTC Rec: ($2 K)
Con Rec: ($2 K)
Enacted: ($2 K)

4. INFLATION – This item provides funding in a manner consistent with the budget instructions issued by OFM. Inflation is not applied to personal service contracts, equipment or grants. The agencies assumed 3.7 percent in FY94 and 7.0 percent in FY95, OFM changed the rates to 3.4 percent and 3.5 percent.

Agy Req: $ 12 K
Gov Rec: $ 12 K
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

Department of Transportation
Non–Interstate Preservation

Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**251,738**	**251,738**	**251,738**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. UPDATE AND UPGRADE GUIDE SIGNS	1,000	1,000	0
2. CORRIDOR SAFETY IMPROVEMENTS	0	3,350	0
3. HANDICAPPED ACCESS TO REST AREAS	0	2,000	0
4. APPROVED PROGRAM STRUCTURE CHANGE	(2,068)	(2,002)	(5,735)
5. ADD 1993–95 CONSTRUCTION PROJECTS	247,800	247,800	247,800
6. STORM WATER	800	0	650
7. FISH PASSAGE BARRIER REMOVAL	500	0	500
8. REVISED INFLATION FORECAST	0	0	(7,500)
ESSENTIAL REQUIREMENTS LEVEL	248,032	252,148	235,715
POLICY ITEMS			
9. UPDATE AND UPGRADE GUIDE SIGNS	1,000	1,000	0
10. SCENIC HIGHWAYS PROGRAM	2,394	2,394	5,710
11. CORRIDOR SAFETY IMPROVEMENTS	3,350	0	0
12. HIGHWAY PRESERVATION	48,700	48,700	33,400
13. NOISE ABATEMENT PROGRAM	1,200	1,200	0
14. WETLAND BANKING	0	2,050	0
15. MANAGEMENT FTE REDUCTION	0	(3,082)	0
16. MANAGEMENT FTE REDUCTION SAVINGS	0	4,016	0
17. PERMITTING STAFF	0	0	240
18. ADDITIONAL STAFF FOR MISC. DUTIES	369	230	0
19. WETLANDS BANKING	2,050	0	0
20. STORM WATER	1,900	2,700	0
21. RENTAL PAYMENTS CAPITAL FACILITIES	818	732	0
22. FISH PASSAGE BARRIER REMOVAL	826	1,326	826
23. TRAVEL MANAGEMENT SAVINGS	0	(54)	(54)
TOTAL 1993–95 BIENNIUM	**310,639**	**313,360**	**275,837**

Comments:

1. UPDATE AND UPGRADE GUIDE SIGNS – Old and outdated highway guide signs will be replaced to bring Washington in compliance with federal regulations and give a higher level of reflectivity to accommodate the needs of the older driver. (also see program B for companion request)
   Agy Req: $2.0 M
   Gov Rec: $2.0 M
   Sen Flr: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

2. CORRIDOR SAFETY IMPROVEMENTS – The Intermodal Surface Transportation Efficiency Act (ISTEA) requires the development of a state Safety Management System. This information and data system will identify and prioritize hazardous locations; target funding of needed improvements and maintenance; and identify safety needs of special user groups. This recommendation provides the 20 percent state match requirement for the program and includes the federal funding.
   Agy Req: $3.3 M
   Gov Rec: $3.3 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

3. HANDICAPPED ACCESS TO REST AREAS – Agency withdrew request.

Department of Transportation
Non–Interstate Preservation

4. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: ($2.1)M
   Gov Rec: ($2.1)M
   STC Rec: ($5.8)M––eliminates $3.7 M capital facilities request
   HTC Rec: ($5.8)M
   Con Rec: ($5.8)M
   Enacted: ($5.8)M

5. ADD 1993–95 CONSTRUCTION PROJECTS – The Department's base construction program is built each biennium on a model adopted by the Transportation Commission. This model addresses statutory requirements, inflation increases and available funds.
   Agy Req: $247.8 M
   Gov Rec: $247.8 M
   STC Rec: $247.8 M
   HTC Rec: $247.8 M
   Con Rec: $247.8 M
   Enacted: $247.8 M

6. STORM WATER – The Puget Sound Water Quality Authority (PSWQA) Management Plan directs WSDOT to develop a program to control storm water runoff from freeways and highways in the Puget Sound basin. This budget item allows the Department to:(1) conduct an inventory of existing drainage facilities;(2)analyze the water sources entering WSDOT owned facilities; (3)test for contaminants in the water;(4)analyze the flow of the stormwater when its discharged;(5)develop a prioritization system which will enable the department to evaluate proposed construction projects with regard to their effects on sensitive water bodies.
   Agy Req: $2.7 M
   Gov Rec: $2.7 M
   STC Rec: $0.7 M(Reduces request for seven FTEs to two. Assumes interns will be used to conduct inventory.)
   HTC Rec: $0.7 M
   Con Rec: $0.7 M
   Enacted: $0.7 M

7. FISH PASSAGE BARRIER REMOVAL – Through a memorandum of understanding with the Department of Fisheries, WSDOT has identified six high priority fish barrier removal projects. This item would continue the retrofit work now in progress, finalize the inventory, and fund additional projects in the 1993–95 Biennium.
   Agy Req: $1.3 M
   Gov Rec: $1.3 M
   STC Rec: $1.3 M
   HTC Rec: $1.3 M
   Con Rec: $1.3 M
   Enacted: $1.3 M

8. REVISED INFLATION FORECAST – Reduces inflation based on revised revenue forecast.
   Agy Req: –0–
   Gov Rec: –0–
   STC Rec: ($7.5 M)
   HTC Rec: ($7.5 M)
   Con Rec: ($7.5 M)
   Enacted: ($7.5 M)

10. SCENIC HIGHWAYS PROGRAM – State highways designated by the Legislature as part of the Scenic Highway System were selected to preserve Washington's unique scenic character and to provide travelers with information on the natural, cultural, and historic resources that are near or accessible from the highway. This budget item accelerates the current program to seek federal Enhancement and Scenic Byways funding for public information outreach, corridor management, highway heritage interpretation, and traveler services such as rest areas.
   Agy Req: $2.3 M
   Gov Rec: $2.3 M
   STC Rec: $5.7 M––adds revised federal and local estimates and required 20 percent state match
   HTC Rec: $5.7 M
   Con Rec: $5.7 M
   Enacted: $5.7 M

12. HIGHWAY PRESERVATION – The department of transportation requests an increase of $41 million for additional preservation work beyond that which was predicted by the 1986 model. An additional $7.7 million is requested for increased traffic signals, channelization, and improving hazardous accident locations.
   Agy Req: $48.7 M
   Gov Rec: $48.7 M
   Sen Flr: –0–
   HTC Rec: –0–
   Con Rec: $33.4 M
   Enacted: $33.4 M

13. NOISE ABATEMENT PROGRAM – In 1987 a study identified 77 noise impacted neighborhoods, parks, and schools. There is no current program structure for addressing these affected areas.(The 1991–93 biennial budget contains approximately $1 million for this purpose based on internal department priority setting.) This request would update the list of impacted areas; provide for construction of noise walls or other techniques to mitigate noise; and establish a monitoring program to determine effectiveness.
   Agy Req: $1.2 M
   Gov Rec: $1.2 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

15. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
   Agy Req: –0–
   Gov Rec: ($3.1 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

Department of Transportation
Non–Interstate Preservation

16. MANAGEMENT FTE REDUCTION SAVINGS – The Office of Financial Management achieved salary and benefit savings from executive, administrative and mid–management level FTE reductions throughout the department.
    Agy Req: –0–
    Gov Rec: $4.0 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

17. PERMITTING STAFF – Three additional staff are requested to lead, develop, and implement, a new department effort to work co–operatively with relevant state and local agencies in establishing departmental environmental policies and procedures for the purpose of expediting the permitting process.
    Agy Req: –0–(not formally submitted, but requested after the budget was prepared)
    Gov Rec: –0–
    STC Rec: $0.2 M
    HTC Rec: $0.2 M
    Con Rec: $0.2 M
    Enacted: $0.2 M

18. ADDITIONAL STAFF FOR MISC. DUTIES – Rapid growth of office automation and increased use of personal computers has outpaced DOT's ability to train their employees in the use of these tools. One FTE is requested to staff the Data processing Program assistant position; one FTE is requested for an Equipment Coordinator position and six interactive video instruction workstations are requested. In a separate request, combined here, a position for a full time mechanic is requested to facilitate the work performed by the Major accident Investigation Team (MAIT). The data developed by MAIT is used for analyzing safety and for civil and criminal litigation.
    Agy Req: $0.4 M
    Gov Rec: $0.2 M(for data processing request)
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

19. WETLANDS BANKING – The departments of transportation and ecology have been negotiating a memorandum of understanding which would permit WSDOT to restore wetlands on a regional basis rather than on a project by project basis. Negotiations are currently underway.
    Agy Req: $2.0 M
    Gov Rec: $2.0 M(funded under item 14)
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

21. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
    Agy Req: $.8 M
    Gov Rec: $.7 M
    STC Rec: –0–(eliminates double appropriation)
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

23. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
    Agy Req: –0–
    Gov Rec: ($54,000)
    STC Rec: ($54,000)
    HTC Rec: ($54,000)
    Con Rec: ($54,000)
    Enacted: ($54,000)

Department of Transportation
Interstate Highway Construction
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**542,150**	**542,150**	**542,150**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. HIGH OCCUPANCY VEHICLE LANES	197,000	197,000	197,000
2. UPDATE AND UPGRADE GUIDE SIGNS	1,000	1,000	0
3. FEDERAL DEMONSTRATION PROJECTS	7,186	0	7,186
4. APPROVED PROGRAM STRUCTURE CHANGE	7,884	7,884	4,952
5. ADD 1993–95 CONSTRUCTION PROJECTS	296,115	296,116	296,115
ESSENTIAL REQUIREMENTS LEVEL	509,185	502,000	505,253
POLICY ITEMS			
6. HIGH OCCUPANCY VEHICLE LANES	60,000	60,000	30,000
7. UPDATE AND UPGRADE GUIDE SIGNS	1,000	1,000	0
8. NOISE ABATEMENT PROGRAM	1,800	1,800	0
9. FEDERAL DEMONSTRATION PROJECTS	0	7,186	0
10. PAVEMENT PRESERVATION	6,000	6,000	0
11. RST ON FUEL LOAN FOR HOVS	0	69,000	0
12. MANAGEMENT FTE REDUCTION	0	(2,050)	0
13. RENTAL PAYMENTS CAPITAL FACILITIES	654	584	0
14. TRAVEL MANAGEMENT SAVINGS	0	(8)	(8)
TOTAL 1993–95 BIENNIUM	**578,639**	**645,512**	**535,245**

Comments:

1. HIGH OCCUPANCY VEHICLE LANES – There are currently 64 HOV lane miles on state highways. There are an additional 48 lane miles under construction and there are plans to construct over 160 additional lane miles to complete the Puget Sound Core HOV lane system around the end of the century. $197 million is requested in the essential required portion of the budget(ERL) which is 90 percent federal and 10 percent state. The $60 million policy request is 100 percent state. The $197 in ERL continues the current biennium's level of effort (at $191 million) carried forward to next biennium. The $60 million requested under the policy section, reflects the additional work the department believes they could accomplish with new dedicated funding.This request assumes a dedicated one cent fuel tax increase which will support a bond authorization of $300 M. Of the $300 M bond authorization,$11.7 million is projected to be sold in 1993–95. The remainder will be funded from cash.The HOV budget request in program B reflects projects along the interstate. (also see program C for additional HOV requests off the interstate system).
   Agy Req: $257.0 M
   Gov Rec: $257.0 M
   Sen Flr: $197.0 M
   HTC Rec: $257.0 M
   Con Rec: $227.0 M
   Enacted: $227.0 M

2. UPDATE AND UPGRADE GUIDE SIGNS – Old and outdated highway guide signs will be replaced to provide a higher level of reflectivity to accommodate the needs of the older driver. There is a companion request in program A for $2.0 million.
   Agy Req: $2.0 M
   Gov Rec: $2.0 M
   Sen Flr: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

3. FEDERAL DEMONSTRATION PROJECTS – Ten demonstration projects, budgeted in four WSDOT programs(programs B,C,T, and Z–capital,and are authorized in the Intermodal Surface Transportation Efficiency Act (ISTEA). A $25 million bond authorization will cover the state match requirements for all ten projects. Program B projects include:Interstate Construction for State Route 405– Bellevue NE 8th, Snohomish County high occupancy vehicle (HOV) lanes, and Marysville/Tullalip (88th St.).
   Agy Req: $7.2 M
   Gov Rec: $7.2 M
   STC Rec: $7.2 M
   HTC Rec: $7.2 M
   Con Rec: $7.2 M
   Enacted: $7.2 M

Department of Transportation
Interstate Highway Construction

4. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $7.8 M
   Gov Rec: $7.8 M
   STC Rec: $4.9 M–eliminates capital facilities request
   HTC Rec: $4.9 M
   Con Rec: $4.9 M
   Enacted: $4.9 M

5. ADD 1993–95 CONSTRUCTION PROJECTS – The Department's construction program is based upon estimated available federal revenues and the required state match.
   Agy Req: $296.1 M
   Gov Rec: $296.1 M
   STC Rec: $296.1 M
   HTC Rec: $296.1 M
   Con Rec: $296.1 M
   Enacted: $296.1 M

8. NOISE ABATEMENT PROGRAM – In 1987 a study identified 77 noise impacted neighborhoods, parks, and schools. There is no current program structure for addressing these affected areas. This request would update the list of impacted areas; provide for construction of noise walls or other techniques to mitigate noise; and establish a monitoring program to determine effectiveness. Item will be funded out of Motor Vehicle Fund–State. (also see program A for additional $1.2 M request)
   Agy Req: $1.8 M
   Gov Rec: $1.8 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

10. PAVEMENT PRESERVATION – Resurfacing or reconstruction work on the 900 lane miles of Portland Cement Concrete Pavement(PCCP) will cost almost twice as much as asphalt, but will last about 35 years. Included in item 5, the basic 1993–95 construction program, is $100 M for this purpose––a significant increase over 1991–93 levels of about $30.0 M. This request would supplement the base budget level of effort by providing temporary treatments and performing minor restoration work before a major resurfacing or reconstruction job has prioritized. Item will be funded out of Motor Vehicle Fund–State.
   Agy Req: $6.0 M
   Gov Rec: $6.0 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

11. RST ON FUEL LOAN FOR HOVS – The retail sales tax on fuel collected by the Transportation Mobility and Economic Development Act will be available as a loan to WSDOT to accelerate construction of the high occupancy vehicle (HOV) core lane system. Through the 1995–97 Biennium, WSDOT can receive $345 million. A six–year pay back of the loan, starting in 1996, at 8.25 percent interest is assumed. This appropriation provides the Department's cash flow needs for the 1993–95 Biennium.
   Agy Req: –0–
   Gov Rec: $69.0 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

12. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
   Agy Req: –0–
   Gov Rec: ($2.1 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

13. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
   Agy Req: $0.6 M
   Gov Rec: $0.6 M
   STC Rec: –0–eliminates double appropriation)
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

14. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
   Agy Req: –0–
   Gov Rec: ($8,000)
   STC Rec: ($8,000)
   HTC Rec: ($8,000)
   Con Rec: ($8,000)
   Enacted: ($8,000)

Department of Transportation
Major Non–Interstate Highway Constr – Cap
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**281,806**	**281,806**	**281,806**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. HIGH OCCUPANCY VEHICLE LANES	46,000	46,000	21,000
2. BOND FINANCING – SPECIAL CATEGORY C	0	(68,000)	0
3. SPECIAL CATEGORY C	126,522	126,522	166,355
4. PUYALLUP TRIBAL SETTLEMENT	50,000	50,000	50,000
5. FEDERAL DEMONSTRATION PROJECTS	55,000	0	55,000
6. APPROVED PROGRAM STRUCTURE CHANGE	5,530	5,530	3,506
7. ADD 1993–95 CONSTRUCTION PROJECTS	245,248	245,250	125,432
8. REVISED INFLATION FORECAST	0	0	(7,200)
9. FUND ADJUSTMENT	0	0	5,000
ESSENTIAL REQUIREMENTS LEVEL	528,300	405,302	419,093
POLICY ITEMS			
10. REDUCE MVF TO AVAILABLE REVENUES	0	(22,000)	0
11. REDUCE TRANSP FUND TO AVAILABLE REV	0	(100,000)	0
12. REPEAL GASOHOL TAX EXEMPTION REV	0	22,000	0
13. INTELLIGENT VEHICLE HIGHWAY SYSTEMS	10,000	10,000	10,000
14. REST AREA STATE/PRIVATE PARTNERSHIP	2,000	2,000	2,000
15. ACCELERATE SPECIAL CAT C PROJECTS	12,000	12,000	0
16. BOND FINANCING – SPECIAL CATEGORY C	0	68,000	0
17. FEDERAL DEMONSTRATION PROJECTS	0	55,000	0
18. CATEGORY C UPDATE	1,168	1,168	0
19. COMPETITIVE PROGRAM FUND SHIFT	0	0	0
20. ADD NEW GAS TAX REVENUES	0	34,000	0
21. MANAGEMENT FTE REDUCTION	0	(1,932)	0
22. RENTAL PAYMENTS CAPITAL FACILITIES	490	438	0
23. TRAVEL MANAGEMENT SAVINGS	0	(24)	(24)
TOTAL 1993–95 BIENNIUM	**553,958**	**485,952**	**431,069**

Comments:

1. HIGH OCCUPANCY VEHICLE LANES – There are currently 64 HOV lane miles on state highways. There are an additional 48 lane miles under construction and there are plans to construct over 160 additional lane miles to complete the Puget Sound Core HOV lane system. This request pertains to projects on the state system. (Also see program B for additional interstate HOV requests).
   Agy Req: $46.0 M
   Gov Rec: $46.0 M
   STC Rec: $46.0 M
   HTC Rec: –0–
   Con Rec: $21.0 M(an additional $10 M is contained in the regular cat c program–item 7)
   Enacted: $21.0 M

2. BOND FINANCING – SPECIAL CATEGORY C – Legislation is proposed to authorize the sale of $240 million in bonds to finance the three Special Category C projects over the next six years. Currently, the three–quarters of a penny gas tax dedicated to the Special Category C Fund is sufficient to pay the debt service and interest. WSDOT proposes to sell $68 million in bonds in the 1993–95 Biennium.
   Agy Req: –0–(note: $68.0 M contained in item 3)
   Gov Rec: –0–(adds $68.0 M in policy and deducts $68.0 M in ERL)
   STC Rec: –0–(note: $108.0 M contained in item 3)
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

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3. SPECIAL CATEGORY C – A 3/4 cent gasoline tax was approved by the 1990 legislature to provide funding for extensive and costly capacity improvement projects which would not prioritize in the regular category C program. The 3/4 cent generates about $41 million per biennium. The $41 million will be used chiefly to pay off debt service requirements on the $240 million bond proposal currently before the 1993 legislature.
   Agy Req: $126.0 M(and $12.0 million in item 15––accelerated special c)
   Gov Rec: $126.5 M
   Sen Flr: $166.4 M($56.0 M for SR 18, $90 M for First Ave. So., and $20.0 M for Division Street)
   HTC Rec: $166.4 M
   Con Rec: $166.4 M
   Enacted: $166.4 M

4. PUYALLUP TRIBAL SETTLEMENT – Provides funding for SR 509, the Blair waterway in Tacoma.
   Agy Req: $50.0 M
   Gov Rec: $50.0 M
   STC Rec: $50.0 M
   HTC Rec: $50.0 M
   Con Rec: $50.0 M
   Enacted: $50.0 M

5. FEDERAL DEMONSTRATION PROJECTS – Ten demonstration projects, budgeted in programs B,C, T and Z are authorized in the Intermodal Surface Transportation Efficiency Act (ISTEA). A $25 million bond authorization is requested to cover the state match requirements for all ten projects. Program C projects include: Improvements for the Columbia River Gorge; State Route 395 Mesa to Ritzville; Hoquiam Bridge; and a study of the Tacoma Narrows Bridge.
   Agy Req: $55.0 M
   Gov Rec: $55.0 M
   STC Rec: $55.0 M
   HTC Rec: $55.0 M
   Con Rec: $55.0 M
   Enacted: $55.0 M

6. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the office of financial Management for the 1993–95 Biennium. (1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $5.5 M
   Gov Rec: $5.5 M
   STC Rec: $3.5 M––eliminates capital facilities request
   HTC Rec: $3.5 M
   Con Rec: $3.5 M
   Enacted: $3.5 M

7. ADD 1993–95 CONSTRUCTION PROJECTS – The Department's base construction program is built each biennium on a model adopted by the Transportation Commission. This model addresses statutory requirements for programming and priority setting.
   Agy Req: $245.2 M
   Gov Rec: $245.2 M
   Sen Flr: $156.2 M (cuts $60 M new starts and additional $30 M in order to balance MVF)
   HTC Rec: $ 85.4 M (funds projects under contract as of May 1, 1993 and four additional projects to utilize all available federal funds)
   Con Rec: $125.4 M––includes $10.0 M for HOV's)
   Enacted: $125.4 M

8. REVISED INFLATION FORECAST – Reduces inflation based on revised revenue forecast.
   Agy Req: –0–
   Gov Rec: –0–
   STC Rec: ($7.2 M)
   HTC Rec: ($7.2 M)
   Con Rec: ($7.2 M)
   Enacted: ($7.2 M)

10. REDUCE MVF TO AVAILABLE REVENUES – The Motor Vehicle Fund expenditures are reduced to match available revenues.
   Agy Req: –0–
   Gov Rec: ($22.0 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

11. REDUCE TRANSP FUND TO AVAILABLE REV – The Transportation Fund expenditures are reduced to match available revenues.
   Agy Req: –0–
   Gov Rec: ($100.0 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

12. REPEAL GASOHOL TAX EXEMPTION REV – With the repeal of the gasohol tax exemption, program expenditures are increased to match available revenue.
   Agy Req: –0–(Treats gasohol exemption as a revenue item––not an expenditure)
   Gov Rec: $22.0 M
   STC Rec: –0–(Treats gasohol exemption as a revenue item––not an expenditure)
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

13. INTELLIGENT VEHICLE HIGHWAY SYSTEMS – Federal discretionary funds will be available to Washington for the continuation of the Intelligent Vehicle Highway Systems (IVHS) field test program (80 percent federally funded and 20 percent state). Several projects are proposed to test the newest technology in IVHS including a test of signal coordination on Old State Route 99, ramp meter testing and electronic traveler information services in the Puget Sound area.
   Agy Req: $10.0 M
   Gov Rec: $10.0 M
   STC Rec: $10.0 M

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HTC Rec: $10.0 M
Con Rec: $10.0 M
Enacted: $10.0 M

14. REST AREA STATE/PRIVATE PARTNERSHIP – Provides for the construction of one to three new rest areas per biennium with private and/or local partnerships. The state pays the equivalent of 60 percent of total project cost.
Agy Req: $2.0 M
Gov Rec: $2.0 M
STC Rec: $2.0 M
HTC Rec: $2.0 M
Con Rec: $2.0 M
Enacted: $2.0 M

15. ACCELERATE SPECIAL CAT C PROJECTS – WSDOT proposes accelerating special category C projects if there is additional revenue.
Agy Req: $12.0 M
Gov Rec: $12.0 M (also see item 3)
STC Rec: –0–(see increases provided under item 3)
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

18. CATEGORY C UPDATE – The Office of Financial Management provides additional funding for acceleration of the regular category c program.
Agy Req: $1.2 M
Gov Rec: $1.2 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

20. ADD NEW GAS TAX REVENUES – The Office of Financial Management makes available enhanced revenues for general program purposes.
Agy Req: –0–(treats as revenue item, not as an expenditure)
Gov Rec: $34.0 M
STC Rec: –0–(treats as a revenue item–not as an expenditure)
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

21. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
Agy Req: –0–
Gov Rec: ($1.9 M)
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

22. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
Agy Req: $0.5 M
Gov Rec: $0.4 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

23. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
Agy Req: –0–
Gov Rec: ($24,000)
STC Rec: ($24,000)
HTC Rec: ($24,000)
Con Rec: ($24,000)
Enacted: ($24,000)

Department of Transportation
Plant Construction & Supervision
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**17,778**	**17,778**	**17,778**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. APPROVED PROGRAM STRUCTURE CHANGE	(136)	(136)	(205)
2. ADD 1993–95 CONSTRUCTION PROJECTS	14,935	14,828	14,935
ESSENTIAL REQUIREMENTS LEVEL	14,799	14,692	14,730
POLICY ITEMS			
3. NEW BUILDING CODE COMPLIANCE	5,096	4,528	3,000
4. STORAGE FACILITIES	300	0	300
5. MANAGEMENT FTE REDUCTION	0	(214)	0
6. WASTE DISPOSAL ACTIVITIES	540	540	0
7. RENTAL PAYMENTS CAPITAL FACILITIES	16	14	0
8. TRAVEL MANAGEMENT SAVINGS	0	(2)	(2)
9. REAPPROPRIATION FOR CAP. FACILITIES	0	0	1,300
TOTAL 1993–95 BIENNIUM	**20,751**	**19,558**	**19,328**

Comments:

1. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: ($0.1 M)
   Gov Rec: ($0.1 M)
   STC Rec: ($0.2 M)
   HTC Rec: ($0.2 M)
   Con Rec: ($0.2 M)
   Enacted: ($0.2 M)

2. ADD 1993–95 CONSTRUCTION PROJECTS – The Department's capital facilities construction program is built each biennium on a list of proposed capital projects which are derived from the department's twenty year capital facilities improvement plan. The base funding level is derived from the prior biennium, less one time expenditures, plus inflation.
   Agy Req: $14.9 M
   Gov Rec: $14.8 M
   STC Rec: $14.9 M
   HTC Rec: $14.9 M
   Con Rec: $14.9 M
   Enacted: $14.9 M

3. NEW BUILDING CODE COMPLIANCE – The state building code and federal, county, and city building and environmental codes and ordinances have placed new requirements on building design and construction. This budget item funds an incremental increase of FTEs for design, construction management, and administration.
   Agy Req: $5.1 M
   Gov Rec: $4.5 M
   STC Rec: $3.0 M
   HTC Rec: $3.0 M
   Con Rec: $3.0 M
   Enacted: $3.0 M

4. STORAGE FACILITIES – Provides for construction of three storage containment facilities at maintenance sites where deicing agents are leaching into the ground (Bellevue, Everett, and Mt. Vernon).
   Agy Req: $0.3 M
   Gov Rec: –0–
   STC Rec: $0.3 M
   HTC Rec: $0.3 M
   Con Rec: $0.3 M
   Enacted: $0.3 M

5. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
   Agy Req: –0–
   Gov Rec: ($0.2 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

Department of Transportation
Plant Construction & Supervision

6. WASTE DISPOSAL ACTIVITIES – To determine the level and extent of hazardous materials contained in street sweepings and vactor sludge, the department needs to conduct routine testing of these sites. Disposal of contaminated street sweepings and vactor sludge in WSDOT owned pits or along the right–of–way is no longer permissible. Additional funds are requested for disposal of wastes at special commercial treatment facilities. This request would also provide for inter–jurisdictional and/or inter–agency development of about eight treatment facilities for handling the wastes.
   Agy Req: $0.5 M
   Gov Req: $0.5 M
   STC Rec: –0––(provides funding in program M, item 24)
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

7. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
   Agy Req: $16,000
   Gov Rec: $14,000
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

8. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
   Agy Req: –0–
   Gov Rec: ($2,000)
   STC Rec: ($2,000)
   HTC Rec: ($2,000)
   Con Rec: ($2,000)
   Enacted: ($2,000)

9. REAPPROPRIATION FOR CAP. FACILITIES – Provides reappropriation authority for construction on three WSDOT facilities.
   Agy Req: not formally submitted in budget request
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: $1.3 M
   Con Rec: $1.3 M
   Enacted: $1.3 M

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**61,532**	**61,532**	**61,532**
1993–95			
CURRENT AUTHORIZED LEVEL	60,286	60,286	60,286
ERL ITEMS			
1. DOT FACILITY COSTS	2,954	1,154	2,954
2. DISADVANTAGED BUSINESS ENTERPRISE	660	660	660
3. APPROVED PROGRAM STRUCTURE CHANGE	(13,994)	(13,996)	(16,008)
4. INFLATION ABOVE AUTHORIZED RATE	456	0	0
5. INFLATION	1,277	1,142	0
ESSENTIAL REQUIREMENTS LEVEL	51,639	49,246	47,892
POLICY ITEMS			
6. IMPLEMENT 20–YEAR FACILITY PLAN	993	0	0
7. DOT FACILITY COSTS	0	620	0
8. DISADVANTAGED BUSINESS ENTERPRISE	200	200	0
9. HANDICAP ACCESS TO FACILITIES	0	750	750
10. WSDOT COMMUTE TRIP REDUCTION	904	0	500
11. ISTEA REQUIREMENTS	1,240	0	0
12. INFORMATION SYSTEMS & COMPUTERS	1,296	706	750
13. MANAGEMENT FTE REDUCTION	0	(2,036)	0
14. ASST SEC OF ENVIRON. AFFAIRS	0	0	200
15. ENVIRONMENTAL SITE CLEANUP	1,500	1,500	1,500
16. RENTAL PAYMENTS CAPITAL FACILITIES	450	402	0
17. TRAVEL MANAGEMENT SAVINGS	0	(12)	(12)
18. REAPPROPRIATION FOR SITE CLEAN–UP	0	0	1,000
TOTAL 1993–95 BIENNIUM	**58,222**	**51,376**	**52,580**

Comments:

1. DOT FACILITY COSTS – The cost of additional leased office space acquired in the 1991–93 biennium and associated remodeling and moving costs to accommodate staff growth in the Headquarters building in Olympia is requested.
   Agy Req: $2.9 M
   Gov Rec: $1.7 M
   STC Rec: $2.9 M (reduces FTEs from 6.1 to 2 assuming WSDOT can negotiate maintenance of leased space)
   HTC Rec: $2.9 M
   Con Rec: $2.9 M
   Enacted: $2.9 M

2. DISADVANTAGED BUSINESS ENTERPRISE – The Supportive Services operating program (formerly program 090) has been eliminated through an approved program structure change. This item moves the expenditures into the Highway Management and Capital Facilities program to continue the services. At the same time, the Federal Highway Administration (FHWA) will no longer allow Disadvantaged Business Enterprise (DBE) funds to pay administrative costs to certify eligibility.
   Agy Req: $0.9 M
   Gov Rec: $0.9 M
   STC Rec: $0.7 M (provides Current level plus inflation)
   HTC Rec: $0.7 M
   Con Rec: $0.7 M
   Enacted: $0.7 M

3. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: ($14.0 M)
   Gov Rec: ($14.0 M)

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STC Rec: ($16.0 M)–eliminates capital facilities request
HTC Rec: ($16.0 M)
Con Rec: ($16.0 M)
Enacted: ($16.0 M)

4. INFLATION ABOVE AUTHORIZED RATE – The Office of Financial Management does not use the second year of the current biennium as the base to forecast inflation for the ensuing biennium. They use an average of the two years in the current biennium. DOT requests additional inflation based on the costs of the second year of the current biennium.
   Agy Req: $0.4 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

5. INFLATION – Provides for the standard inflation rates approved by the Office of Financial Management.
   Agy Req: $1.3 M
   Gov Rec: $1.1 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

6. IMPLEMENT 20–YEAR FACILITY PLAN – Based upon the 1986 Warren Streeter consultant study, the department has developed a twenty year capital facilities plan. The request is to provide additional funds to reduce the average annual life span of DOT owned facilities– –many of which are over fifty years old.
   Agy Req: $1.0 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

9. HANDICAP ACCESS TO FACILITIES – The American with Disabilities Act (ADA) requires modifications to the Department's current facilities. This item will address access, hallways, rest–rooms, work stations, signs, and parking for the disabled.
   Agy Req: –0–
   Gov Rec: $0.7 M
   STC Rec: $0.7 M
   HTC Rec: $0.7 M
   Con Rec: $0.7 M
   Enacted: $0.7 M

10. WSDOT COMMUTE TRIP REDUCTION – Employers with 100 or more full time employees must develop commute reduction plans in order to reduce employee single occupant vehicle (SOV) travel and vehicle miles travelled. A 15 percent reduction is required by 1995. This request provides transit/vanpool subsidies of $21.00 per month and carpool subsidies of $15.00 per month.
    Agy Req: $0.9 M
    Gov Rec: –0–
    STC Rec: $0.5 M
    HTC Rec: $0.5 M
    Con Rec: $0.5 M
    Enacted: $0.5 M

11. ISTEA REQUIREMENTS – There is currently no effort to compile a statewide "Transportation Improvement Plan" as required by the 1991 Intermodal Surface Transportation Act(ISTEA). This requirement entails new public outreach efforts and extensive coordination with other transportation providers.
    Agy Req: $1.2 M
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

12. INFORMATION SYSTEMS & COMPUTERS – Program management systems need additional funding for continued operation and maintenance. (1) The new Project Closure Tracking System assists in project closure to provide timely access to federal funds at project completion. (2) The Federal Information Tracking System allows WSDOT to send federal project information to Washington, D.C. via computer. These two systems interface with the Capital Program Management System (CPMS) to support scheduling, workforce management, and dollar allocations for the highway construction program.
    Agy Req: $1.3 M
    Gov Rec: $0.7 M
    STC Rec: $0.7 M
    HTC Rec: $0.7 M
    Con Rec: $0.7 M
    Enacted: $0.7 M

13. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
    Agy Req: –0–
    Gov Rec: ($2.0 M)
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

14. ASST SEC OF ENVIRON. AFFAIRS – Funding is provided for an Assistant Secretary of Environmental Affairs subsequent to an evaluation by the Transportation Commission of the need for such a position.
    Agy Req: –0–
    Gov Rec: –0–
    STC Rec: $0.2 M
    HTC Rec: $0.2 M
    Con Rec: $0.2 M
    Enacted: $0.2 M

15. ENVIRONMENTAL SITE CLEANUP – Covers the cost of minor inspection, testing, and remediation when environmentally unsound conditions are discovered prior to construction, operation, or proposed sale of WSDOT owned storage or maintenance buildings. The cost of these minor cleanups is approximately $100,000 each.
    Agy Req: $1.5 M
    Gov Rec: $1.5 M
    STC Rec: $1.5 M
    HTC Rec: $1.5 M
    Con Rec: $1.5 M
    Enacted: $1.5 M

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Highway Management & Facilities

16. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
    Agy Req: $0.4 M
    Gov Rec: $0.4 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

17. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
    Agy Req: –0–
    Gov Rec: ($12,000)
    STC Rec: ($12,000)
    HTC Rec: ($12,000)
    Con Rec: ($12,000)
    Enacted: ($12,000)

18. REAPPROPRIATION FOR SITE CLEAN–UP – Provides a reappropriation for work begun in 1991–93 which will be complete in 1993–95. Four WSDOT owned sites were identified in 1991–93 requiring environmental mitigation. Delays resulted from more extensive mitigation demands than originally anticipated.
    Agy Req: not formally transmitted in budget request
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: $1.2 M
    Con Rec: $1.0 M
    Enacted: $1.0 M

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**3,896**	**3,896**	**3,896**
1993–95			
CURRENT AUTHORIZED LEVEL	3,540	3,543	3,540
ERL ITEMS			
1. APPROVED PROGRAM STRUCTURE CHANGE	0	(2)	0
2. INFLATION ABOVE AUTHORIZED RATE	50	0	0
3. INFLATION	53	50	0
ESSENTIAL REQUIREMENTS LEVEL	3,643	3,591	3,540
POLICY ITEMS			
4. AIRPORT IMPROVEMENTS	5,526	0	0
5. MANAGEMENT FTE REDUCTION	0	(68)	0
6. RENTAL PAYMENTS CAPITAL FACILITIES	2	0	0
7. TRAVEL MANAGEMENT SAVINGS	0	(2)	(2)
8. REAPPROPRIATION–FEDERAL FUNDS	0	0	350
TOTAL 1993–95 BIENNIUM	**9,171**	**3,521**	**3,888**

Comments:

2. INFLATION ABOVE AUTHORIZED RATE – The Office of Financial Management does not use the second year of the current biennium as the base to forecast inflation for the ensuing biennium. They use an average of the two years in the current biennium. DOT requests additional inflation based on the costs of the second year of the current biennium.
   Agy Req: $50,000
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

3. INFLATION – Provides for the standard inflation rates approved by the Office of Financial Management.
   Agy Req: $53,000
   Gov Rec: $50,000
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

4. AIRPORT IMPROVEMENTS – Increased funding is requested to improve local airport runways and lighting. Legislation is required to raise revenues to support this request.
   Agy Req: $5.5 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

5. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
   Agy Req: –0–
   Gov Rec: ($68,000)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

6. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
   Agy Req: $2,000
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

7. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
   Agy Req: –0–
   Gov Rec: ($2,000)
   STC Rec: ($2,000)
   HTC Rec: ($2,000)
   Con Rec: ($2,000)
   Enacted: ($2,000)

Department of Transportation
Aeronautics

8. REAPPROPRIATION–FEDERAL FUNDS – Carries forward unexpended federal grants for completion of Heliport system designs and for acquisition of property in Winthrop.
   Agy Req: (requested, but not formally submitted in budget)
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: $0.3 M
   Con Rec: $0.3 M
   Enacted: $0.3 M

Department of Transportation
Community Economic Revitalization

Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**2,000**	**2,000**	**2,000**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. ADD 1993–95 CONSTRUCTION PROJECTS	5,020	5,020	5,020
ESSENTIAL REQUIREMENTS LEVEL	5,020	5,020	5,020
TOTAL 1993–95 BIENNIUM	**5,020**	**5,020**	**5,020**

Comments:

1. ADD 1993–95 CONSTRUCTION PROJECTS – The 1987 $10 million bond authorization still has over five million of unissued proceeds. Bonds are sold as needed to fund those highway improvement projects which have been approved by the Community Economic Revitalization Board (CERB) and the Transportation Commission.
   Agy Req: $5.0 M
   Gov Rec: $5.0 M
   STC Rec: $5.0 M
   HTC Rec: $5.0 M
   Con Rec: $5.0 M
   Enacted: $5.0 M

Department of Transportation
Non–Interstate Bridge Program – Capital

Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**106,600**	**106,600**	**106,600**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. BRIDGE MANAGEMENT SYSTEM	0	1,406	0
2. APPROVED PROGRAM STRUCTURE CHANGE	1,718	1,718	936
3. ADD 1993–95 CONSTRUCTION PROJECTS	113,300	113,300	113,300
4. REVISED INFLATION FORECAST	0	0	(2,200)
ESSENTIAL REQUIREMENTS LEVEL	115,018	116,424	112,036
POLICY ITEMS			
5. UPDATE PRIORITY/PROGRAMING MODEL	10,000	10,000	5,000
6. BRIDGE INSPECTION PROGRAM	6,000	6,000	0
7. BRIDGE MANAGEMENT SYSTEM	1,404	0	0
8. MANAGEMENT FTE REDUCTION	0	(712)	0
9. RENTAL PAYMENTS CAPITAL FACILITIES	174	156	0
10. TRAVEL MANAGEMENT SAVINGS	0	(10)	(9)
TOTAL 1993–95 BIENNIUM	**132,596**	**131,858**	**117,027**

Comments:

1. BRIDGE MANAGEMENT SYSTEM – The Intermodal Surface Transportation Efficiency Act (ISTEA) mandates the state to develop and implement a Bridge Management System (BMS) by 1995. Non–compliance can result in a 10 percent reduction in federal funds. This information and data system provides a sophisticated management tool so state and local highway entities can optimize the use of bridge preservation funds. This recommendation provides the 20 percent state match requirement for the project and includes the federal funds.
   Agy Req: $1.4 M
   Gov Rec: $1.4 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

2. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office Of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $1.7 M
   Gov Rec: $1.7 M
   STC Rec: $0.9 M––eliminates capital facilities request–
   HTC Rec: $0.9 M
   Con Rec: $0.9 M
   Enacted: $0.9 M

3. ADD 1993–95 CONSTRUCTION PROJECTS – This request provides funding for basic bridge preservation and improvements as established through the 1986 Category H model. It also includes a carryforward of the seismic retrofit program as authorized by the 1991 legislature.
   Agy Req: $113.3 M
   Gov Rec: $113.3 M
   STC Rec: $113.3 M
   HTC Rec: $113.3 M
   Con Rec: $113.3 M
   Enacted: $113.3 M

4. REVISED INFLATION FORECAST – Reduces inflation based on revised revenue forecast.
   Agy Req: –0–
   Gov Rec: –0–
   STC Rec: ($2.2 M)
   HTC Rec: ($2.2 M)
   Con Rec: ($2.2 M)
   Enacted: ($2.2 M)

5. UPDATE PRIORITY/PROGRAMING MODEL – This request would: (a) increase the category H base funding by $5.0 M to that prescribed in the 1990 twenty year bridge plan; and

Department of Transportation
Non–Interstate Bridge Program – Capital

(b) provide $5.0 M for rehabilitation work on the 19 moveable bridges in the state.
Agy Req: $10.0 M
Gov Rec: $10.0 M
Sen Flr: –0–
HTC Rec: $5.0 M
Con Rec: $5.0 M
Enacted: $5.0 M

6. BRIDGE INSPECTION PROGRAM – This item continues the present program and increases the work effort to accommodate additional federal requirements.
Agy Req: $6.0 M
Gov Rec: $6.0 M
Sen Flr: –0–
HTC Rec: $6.0 M
Con Rec: –0–
Enacted: –0–

8. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
Agy Req: –0–
Gov Rec: ($0.7 M)
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

9. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
Agy Req: $0.2 M
Gov Rec: $0.1 M
STC Rec: –0–eliminates capital facilities request
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

10. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
Agy Req: –0–
Gov Rec: ($10,000)
STC Rec: ($9,000)
HTC Rec: ($9,000)
Con Rec: ($9,000)
Enacted: ($9,000)

Department of Transportation
Highway Maintenance
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	229,832	229,832	229,832
1993 SUPPLEMENTAL	0	0	3,800
TOTAL 1991–93 BIENNIUM	**229,832**	**229,832**	**233,632**
1993–95			
CURRENT AUTHORIZED LEVEL	229,130	229,130	229,130
ERL ITEMS			
1. ADDITIONAL LANE MILES	8,075	8,076	6,075
2. SURFACE WATER UTILITY CHARGES	456	458	456
3. LOCAL REIMBURSEMENTS	3,940	3,940	3,940
4. REST AREA MAINTENANCE	0	664	664
5. FLOATING BRIDGE MAINTENANCE	910	0	910
6. INVENTORY/PURCHASE CONTROL SYSTEM	1,031	1,032	1,031
7. APPROVED PROGRAM STRUCTURE CHANGE	17,396	17,396	(3,195)
8. INFLATION ABOVE AUTHORIZED RATE	1,954	0	0
9. WASTE DISPOSAL	232	0	600
10. INFLATION	5,807	5,200	0
ESSENTIAL REQUIREMENTS LEVEL	268,931	265,896	239,611
POLICY ITEMS			
11. INTELLIGENT VEHICLE HIGHWAY SYSTEMS	550	580	550
12. UTILITY CLEAR ZONES	228	0	0
13. CORROSION INHIBITING DEICER	1,800	1,800	0
14. SIGNS, LANE MARKING, STRIPING	1,664	1,328	464
15. REST AREA MAINTENANCE	664	0	0
16. ROADWAY/BRIDGE SURFACE REPAIRS	1,000	1,000	0
17. EQUIPMENT RENTAL RATE INCREASES	3,006	0	0
18. MOTORIST ASSISTANCE PATROLS	484	0	0
19. TRAFFIC SIGNAL IMPROVEMENTS	2,411	2,410	2,411
20. FLOATING BRIDGE MAINTENANCE	0	910	0
21. FIXED ASSET SYSTEM	72	72	72
22. MANAGEMENT FTE REDUCTION	0	(3,734)	0
23. MANAGEMENT FTE REDUCTION SAVINGS	0	11,322	0
24. WASTE DISPOSAL	0	232	0
25. ADDITIONAL STAFF FOR MISC. DUTIES	260	0	0
26. VEGETATION MANAGEMENT PLAN	1,300	278	300
27. RENTAL PAYMENTS CAPITAL FACILITIES	4,592	4,102	0
28. TRAVEL MANAGEMENT SAVINGS	0	(26)	(26)
TOTAL 1993–95 BIENNIUM	**286,962**	**286,170**	**243,382**

Department of Transportation
Highway Maintenance

Comments:

1. ADDITIONAL LANE MILES – This request provides an increased level of staffing and dollars necessary to maintain the additions to the inventory of roads, bridges, traffic signals, electrical systems, lights, signs, roadway/weather information sensors, wetlands, sedimentation ponds and catch basins. Regular activities include sweeping, maintenance of drainage ditches, snow and ice removal, vegetation management, striping, sign repairs, etc. Also included in this request is the cost to assume maintenance of the I–90 additions and tunnel control room.
   Agy Req: $8.1 M
   Gov Rec: $8.1 M
   STC Rec: $6.1 M––reduction provides for reduced labor force
   HTC Rec: $6.1 M
   Con Rec: $6.1 M
   Enacted: $6.1 M

2. SURFACE WATER UTILITY CHARGES – WSDOT is mandated to pay a utility assessment for storm water drainage from WSDOT highway surfaces within certain local jurisdictions. Four local governments have increased the assessment charges in 1993–95. This request covers the increased utility fee charged by the City of Olympia, City of Puyallup, Thurston County and King County.
   Agy Req: $0.4 M
   Gov Rec: $0.4 M
   STC Rec: $0.4 M
   HTC Rec: $0.4 M
   Con Rec: $0.4 M
   Enacted: $0.4 M

3. LOCAL REIMBURSEMENTS – WSDOT receives funds through contractual agreements to share maintenance costs of certain highways and bridges within the cities of SeaTac, Federal Way and for certain roads crossing the borders of Oregon and Idaho. In addition, the Department collects from private citizens who have damaged the highway system in some way. This item gives WSDOT an appropriation for these receipts so they can do the work needed.
   Agy Req: $3.9 M
   Gov Rec: $3.9 M
   STC Rec: $3.9 M
   HTC Rec: $3.9 M
   Con Rec: $3.9 M
   Enacted: $3.9 M

4. REST AREA MAINTENANCE – Nineteen rest area facilities have a drinking water well on site. New state regulations require testing of the water and possible installation of treatment features. In addition, three rest area facilities are in danger of closure. Smokey Point (North Everett) and Indian John Hill on SR 90 have failing septic systems while the Elma rest area has had an unusually high demand resulting in additional cleaning and preventive maintenance. This request will meet state and federal requirements and keep the rest areas open.
   Agy Req: $0.6 M
   Gov Rec: $0.6 M
   STC Rec: –0–
   HTC Rec: $0.6 M
   Con Rec: $0.6 M
   Enacted: $0.6 M

5. FLOATING BRIDGE MAINTENANCE – Additional maintenance for the floating bridges in the state system is required. (1) A higher level of maintenance is required to prevent mechanical and electrical problems on the draw spans. (2) The replacement Lacey Murrow Bridge will be complete in the 1993–95 Biennium resulting in additional maintenance. (3) Recent Department of Labor and Industries (L&I) regulations define the floating bridge cells as "confined spaces" requiring additional staff and monitoring equipment during maintenance work.
   Agy Req: $0.9 M
   Gov Rec: $0.9 M
   STC Rec: $0.9 M
   HTC Rec: $0.9 M
   Con Rec: $0.9 M
   Enacted: $0.9 M

6. INVENTORY/PURCHASE CONTROL SYSTEM – During the 1991–93 Biennium, an Extended Purchasing and Inventory Control System was approved for development and testing. This request provides final implementation of the system.
   Agy Req: $1.0 M
   Gov Rec: $1.0 M
   STC Rec: $1.0 M
   HTC Rec: $1.0 M
   Con Rec: $1.0 M
   Enacted: $1.0 M

7. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $17.4 M
   Gov Rec: $17.4 M
   STC Rec: ($3.2 M)––eliminates capital facilities request
   HTC Rec: ($3.2 M)
   Con Rec: ($3.2 M)
   Enacted: ($3.2 M)

8. INFLATION ABOVE AUTHORIZED RATE – The Office of Financial Management does not use the second year of the current biennium as the base to forecast inflation for the ensuing biennium. They use an average of the two years in the current biennium. DOT requests additional inflation based on the costs of the second year of the current biennium.
   Agy Req: $1.9 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

9. WASTE DISPOSAL – To determine the level and extent of hazardous materials contained in street sweepings and vactor

Department of Transportation
Highway Maintenance

sludge, the department needs to conduct routine testing of these sites. Disposal of contaminated street sweepings and/or vactor sludge in WSDOT owned pits or along the right–of–way is no longer permissible. Additional funds are requested for disposal of hazardous wastes at special commercial treatment facilities. This request would also provide for inter–jurisdictional and/or inter–agency development of about eight treatment facilities for treating the wastes.

Agy Req: $0.2 M–(companion request was made in program D for $0.5 M)
Gov Rec: $0.2 M–(additional funding was provided in program D for $0.5 M)
STC Rec: $0.6 M–(no additional funding was provided in program D)
HTC Rec: $0.6 M
Con Rec: $0.6 M
Enacted: $0.6 M

10. INFLATION – Provides for the standard inflation rates approved by the Office of Financial Management.

Agy Req: $5.8 M
Gov Rec: $5.2 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

11. INTELLIGENT VEHICLE HIGHWAY SYSTEMS – Federal discretionary funds will be available to Washington for the continuation of the Intelligent Vehicle Highway Systems (IVHS) field test program. Several projects are proposed to test the newest technology in IVHS including a test of signal coordination on Old State Route 99, ramp meter testing and electronic traveler information services in the Puget Sound area. Three million dollars were received in the 1991–93 Biennium to begin some projects. This item includes the additional federal funds available in the 1993–95 Biennium plus the required state match.

Agy Req: $0.5 M
Gov Rec: $0.5 M
STC Rec: $0.5 M (no FTEs––contract out work)
HTC Rec: $0.5 M
Con Rec: $0.5 M
Enacted: $0.5 M

12. UTILITY CLEAR ZONES – Implements the Utilities Accommodation Policy (WAC 468–34–50) which requires removal of power poles, guy lines, and junction boxes adjacent to state highways. This rule applies to all WSDOT construction projects.

Agy Req: $0.2 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

13. CORROSION INHIBITING DEICER – Statewide conversion to corrosion inhibited deicing chemicals requires an increase to cover the additional per ton cost of these chemicals compared to salt. Corrosion inhibited deicing agents cost $150 to $700 per ton compared to $40 per ton for salt.

Agy Req: $1.8 M
Gov Rec: $1.8 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

14. SIGNS, LANE MARKING, STRIPING – This request provides for a more aggressive effort to stripe and replace highway pavement markers. About $0.4 M is for equipment acquisition.

Agy Req: $1.7 M
Gov Rec: $1.3 M
STC Rec: $0.5 M–reduction reflects reduced FTE costs
HTC Rec: $0.5 M
Con Rec: $0.5 M
Enacted: $0.5 M

16. ROADWAY/BRIDGE SURFACE REPAIRS – Deteriorating bridge decks are in need of repair. This request provides for additional staff to maintain these facilities.

Agy Req: $1.0 M
Gov Rec: $1.0 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

17. EQUIPMENT RENTAL RATE INCREASES – Highway transportation equipment fund (TEF) rental rates have been established at a rate greater than funding provided by the Office of Financial Management(OFM). OFM rates for fiscal 1994 is 3.4 percent and 3.5 percent for fiscal 1995. TEF rates are 7.2 percent for each year of the biennium.

Agy Req: $3.0 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

18. MOTORIST ASSISTANCE PATROLS – Private towing companies will be selected through competitive bidding to provide assistance to stranded motorists during the morning and evening peak congestion periods on I–5 and SR 16 in Tacoma.

Agy Req: $0.5 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

19. TRAFFIC SIGNAL IMPROVEMENTS – On–site evaluations of the condition and operation of signalized intersections now occur once every 3.5 years in districts 1 and 3. To expedite and enhance transportation demand management efforts, a two year review cycle is requested as well as program implementation in district 3.

Agy Req: $2.4 M
Gov Rec: $2.4 M
STC Rec: $2.4 M
HTC Rec: $2.4 M
Con Rec: $2.4 M
Enacted: $2.4 M

Department of Transportation
Highway Maintenance

21. FIXED ASSET SYSTEM – Implementation of a Fixed Asset System, although funded in the 1991–93 Biennium, was not completed. This item carries the project forward. The Fixed Asset System will allow data to be integrated with the existing financial system, share data with the State Auditor and reduce time required to produce reports.
    Agy Req: $0.07 M
    Gov Rec: $0.07 M
    STC Rec: $0.07 M
    HTC Rec: $0.07 M
    Con Rec: $0.07 M
    Enacted: $0.07 M

22. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
    Agy Req: –0–
    Gov Rec: ($3.7 M)
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

23. MANAGEMENT FTE REDUCTION SAVINGS – The Office of Financial Management achieved salary and benefit savings from executive, administrative and mid–management level FTE reductions throughout the department.
    Agy Req: –0–
    Gov Rec: $11.3 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

25. ADDITIONAL STAFF FOR MISC. DUTIES – Provides for miscellaneous staff.
    Agy Req: $0.2 M
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

26. VEGETATION MANAGEMENT PLAN – Certain sensitive water bodies require a more localized approach to vegetation management than the current practice of general pesticide application provides for. Working with local government and the state departments of fisheries and ecology, WSDOT will determine where an "integrated pest management approach" needs to be established. Integrated pest management allows the department to reduce their use of pesticides (and thus better protect sensitive water bodies) by establishing dominant vegetation patterns to keep out noxious weeds (which WSDOT is required to control).
    Agy Req: $1.3 M
    Gov Rec: $0.3 M
    HTC Rec: $0.3 M
    STC Rec: $0.3 M
    Con Rec: $0.3 M
    Enacted: $0.3 M

27. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
    Agy Req: $4.6 M
    Gov Rec: $4.1 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

28. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
    Agy Req: –0–
    Gov Rec: ($26,000)
    STC Rec: ($26,000)
    HTC Rec: ($26,000)
    Con Rec: ($26,000)
    Enacted: ($26,000)

Department of Transportation
County & City Programs – Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**62,800**	**62,800**	**62,800**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. APPROVED PROGRAM STRUCTURE CHANGE	1,098	1,098	628
2. ADD 1993–95 CONSTRUCTION PROJECTS	53,902	53,902	53,902
ESSENTIAL REQUIREMENTS LEVEL	55,000	55,000	54,530
POLICY ITEMS			
3. MANAGEMENT FTE REDUCTION	0	(124)	0
4. RENTAL PAYMENTS CAPITAL FACILITIES	104	96	0
5. TRAVEL MANAGEMENT SAVINGS	0	(4)	(4)
TOTAL 1993–95 BIENNIUM	**55,104**	**54,968**	**54,526**

Comments:

1. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the office of financial management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $1.1 M
   Gov Rec: $1.1 M
   STC Rec: $0.6 M – –eliminates $0.5 M for capital facilities
   HTC Rec: $0.6 M
   Con Rec: $0.6 M
   Enacted: $0.6 M

2. ADD 1993–95 CONSTRUCTION PROJECTS – The appropriation request is for authority to spend funds that will be entirely reimbursed by the federal or local government or private developers for work done on the state system.
   Agy Req: $53.9 M
   Gov Rec: $53.9 M
   STC Rec: $53.9 M
   HTC Rec: $53.9 M
   Con Rec: $53.9 M
   Enacted: $53.9 M

3. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
   Agy Req: –0–
   Gov Rec: ($0.1 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

4. RENTAL PAYMENTS CAPITAL FACILITIES – With the Office of Financial Management approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
   Agy Req: $0.1 M
   Gov Rec: $0.1 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

5. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
   Agy Req: –0–
   Gov Rec: ($4,000)
   STC Rec: ($4,000)
   HTC Rec: ($4,000)
   Con Rec: ($4,000)
   Enacted: ($4,000)

Department of Transportation
Sales & Services to Others
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**8,688**	**8,688**	**8,688**
1993–95			
CURRENT AUTHORIZED LEVEL	8,862	8,862	8,862
ERL ITEMS			
1. APPROVED PROGRAM STRUCTURE CHANGE	216	216	0
2. INFLATION ABOVE AUTHORIZED RATE	114	0	0
3. INFLATION	317	284	0
ESSENTIAL REQUIREMENTS LEVEL	9,509	9,362	8,862
POLICY ITEMS			
4. SALES AND SERVICES TO OTHERS	1,800	1,800	1,800
5. MANAGEMENT FTE REDUCTION	0	(152)	0
6. RENTAL PAYMENTS CAPITAL FACILITIES	56	52	0
7. TRAVEL MANAGEMENT SAVINGS	0	(2)	(2)
TOTAL 1993–95 BIENNIUM	**11,365**	**11,060**	**10,660**

Comments:

1. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by OFM for the 1993–95 Biennium.1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $0.2 M
   Gov Rec: $0.2 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

2. INFLATION ABOVE AUTHORIZED RATE – The Office of Financial Management does not use the second year of the current biennium as the base to forecast inflation for the ensuing biennium. They use an average of the two years in the current biennium. DOT requests additional inflation based on the costs of the second year of the current biennium.
   Agy Req: $0.1 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

3. INFLATION – Provides for the standard inflation rates approved by the Office of Financial Management.
   Agy Req: $0.3 M
   Gov Rec: $0.3 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

4. SALES AND SERVICES TO OTHERS – The requests from local jurisdictions for WSDOT services and sales of materials and supplies have increased above current appropriation authority. WSDOT is reimbursed for all of the services, including the costs of WSDOT FTEs.
   Agy Req: $1.8 M
   Gov Rec: $1.8 M
   STC Rec: $1.8 M
   HTC Rec: $1.8 M
   Con Rec: $1.8 M
   Enacted: $1.8 M

5. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
   Agy Req: –0–
   Gov Rec: ($0.1 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

6. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.

Department of Transportation
Sales & Services to Others

Agy Req: $0.05 M
Gov Rec: $0.05 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

7. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
   Agy Req: –0–
   Gov Rec: ($2,000)
   STC Rec: ($2,000)
   HTC Rec: ($2,000)
   Con Rec: ($2,000)
   Enacted: ($2,000)

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

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**36,942**	**36,942**	**36,942**
1993–95			
CURRENT AUTHORIZED LEVEL	35,248	35,249	35,248
ERL ITEMS			
1. AUTOMATED TRAINING MGT. SYSTEM	132	132	0
2. DEPT INFORMATION SERVICES RATES	0	74	74
3. OPERATIONS ANALYSIS BRANCH SUPPORT	85	0	0
4. MEDICAL SURVEILLANCE	707	708	707
5. RISK MANAGEMENT	252	0	252
6. ADJUST SOURCE OF FUNDS	0	0	0
7. FINANCIAL SYSTEMS WORKLOAD	2,324	0	1,624
8. APPROVED PROGRAM STRUCTURE CHANGE	13,852	13,852	13,767
9. INFLATION ABOVE AUTHORIZED RATE	346	0	0
10. INFLATION	962	864	0
ESSENTIAL REQUIREMENTS LEVEL	53,908	50,879	51,672
POLICY ITEMS			
11. NEW SYSTEM DEVELOPMENT PROJECTS	4,750	4,750	2,000
12. RISK MANAGEMENT	0	252	0
13. DISTRICT 1 MARKETING PROGRAM	400	0	0
14. HIGH SCHOOL ENGINEERING OUTREACH	174	0	100
15. EMPLOYEE HEALTH, WELLNESS & SAFETY	1,546	782	0
16. FINANCIAL SYSTEMS WORKLOAD	0	1,024	0
17. AFFIRMATIVE ACTION/MINORITY SUPPORT	426	426	300
18. EMPLOYEE TRAINING PROGRAMS	308	0	0
19. DATA COMMUNICATIONS SERVICES	2,962	1,500	0
20. MANAGEMENT FTE REDUCTION	0	(1,366)	0
21. TORT DEFENSE ALLOCATION INCREASE	0	600	0
22. ADDITIONAL STAFF FOR MISC. DUTIES	229	0	0
23. RENTAL PAYMENTS CAPITAL FACILITIES	20	4	0
24. TRAVEL MANAGEMENT SAVINGS	0	(10)	(12)
25. PUBLIC PRIVATE PARTNERSHIPS	0	0	526
TOTAL 1993–95 BIENNIUM	**64,723**	**58,841**	**54,586**

Comments:

1. AUTOMATED TRAINING MGMT SYSTEM – An increase is requested to provide operations and maintenance for the newly developed Automated Training Management System. Functions provided will include automated scheduling, registration and reporting related to employee training sessions.
   Agy Req: $0.1 M
   Gov Rec: $0.1 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

2. DEPT INFORMATION SERVICES RATES – Department of Information Services (DIS) charges for information processing and telecommunications services are increased over the current biennium.
   Agy Req: –0–
   Gov Rec: $0.07 M
   STC Rec: $0.07 M
   HTC Rec: $0.07 M
   Con Rec: $0.07 M
   Enacted: $0.07 M

3. OPERATIONS ANALYSIS BRANCH SUPPORT – Increased effort in employee suggestion and team work

Department of Transportation
Transportation Management

incentive pay programs.
Agy Req: $0.8 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

4. MEDICAL SURVEILLANCE – The Occupational Safety and Health Administration (OSHA) requires WSDOT to provide training and Hepatitis B vaccinations to employees exposed to blood or sewage. This item will set up a computerized medical surveillance recordkeeping and follow–up program in the headquarters Safety Office for affected maintenance and marine employees.
Agy Req: $0.7 M
Gov Rec: $0.7 M
STC Rec: $0.7 M
HTC Rec: $0.7 M
Con Rec: $0.7 M
Enacted: $0.7 M

5. RISK MANAGEMENT – WSDOT will emphasize an effective risk management program through more coordinated loss control efforts. Staff is requested to expand the current program and accelerate the investigations and defense against legal claims. The following full– and part–time positions are included: Risk Manager, Risk Analyst, Claims Representative, and clerical support.
Agy Req: $0.2 M
Gov Rec: $0.2 M
STC Rec: $0.2 M
HTC Rec: $0.2 M
Con Rec: $0.2 M
Enacted: $0.2 M

6. ADJUST SOURCE OF FUNDS – This item reduces the state motor vehicle fund by $0.7 M and increases other funds (Puget Sound Capital Construction, Puget Sound Ferry Operating Account and Transportation Fund) by a like amount.

7. FINANCIAL SYSTEMS WORKLOAD – WSDOT is moving toward a fully integrated financial and managerial accounting information system. With the recent implementation of the Transportation Reporting and Accounting Information System (TRAINS), additional staff in each of the district offices is funded to support financial reporting.
Agy Req: $2.3 M
Gov Rec: $1.0 M
STC Rec: $1.6 M
HTC Rec: $1.6 M
Con Rec: $1.6 M
Enacted: $1.6 M

8. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
Agy Req: $13.8 M
Gov Rec: $13.8 M
STC Rec: $13.7 M––eliminates capital facilities request
HTC Rec: $13.7 M
Con Rec: $13.7 M
Enacted: $13.7 M

9. INFLATION ABOVE AUTHORIZED RATE – The Office of Financial Management does not use the second year of the current biennium as the base to forecast inflation for the ensuing biennium. They use an average of the two years in the current biennium. DOT requests additional inflation based on the costs of the second year of the current biennium.
Agy Req: $0.3 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

10. INFLATION – Provides for the standard inflation rates approved by the Office of Financial Management.(3.4 percent for fiscal 1994 and 3.5 percent for fiscal 1995)
Agy Req: $1.0 M
Gov Rec: $0.9 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

11. NEW SYSTEM DEVELOPMENT PROJECTS – A list of 15 computer system projects has been prioritized and recommended by the WSDOT Executive Review Committee. Not all of the 15 projects can be completed in the 1993–95 Biennium, but efforts will be initiated up to the limit of the requested appropriation.
Agy Req: $4.7 M
Gov Rec: $4.7 M
Sen Flr: $2.0 M
HTC Rec: $3.0 M
Con Rec: $2.0 M
Enacted: $2.0 M

13. DISTRICT 1 MARKETING PROGRAM – Provides marketing program to encourage additional HOV usage.
Agy Req: $0.4 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

14. HIGH SCHOOL ENGINEERING OUTREACH – Based upon the success of a pilot project, WSDOT wants to provide engineering instruction to high school math and science instructors; mentoring of students; assistance in curriculum design; laboratory and field experiences for interested students; etc.
Agy Req: $0.2 M
Gov Rec: –0–

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STC Rec: $0.1 M
HTC Rec: $0.1 M
Con Rec: $0.1 M
Enacted: $0.1 M

15. EMPLOYEE HEALTH, WELLNESS & SAFETY – Several additional FTEs are requested to provide employee health, safety, and wellness services: six safety officers for the district offices, a safety officer in headquarters to specialize in industrial hygiene, and clerical help to maintain health and safety records.
    Agy Req: $1.5 M
    Gov Rec: $0.8 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

17. AFFIRMATIVE ACTION/MINORITY SUPPORT – Funds three positions to focus on employment counseling. Two will deal with the Department's minority recruitment efforts and the other position will be an Affirmative Action Officer to support the Equal Opportunity Program.
    Agy Req: $0.4 M
    Gov Rec: $0.4 M
    STC Rec: $0.3 M
    HTC Rec: $0.3 M
    Con Rec: $0.3 M
    Enacted: $0.3 M

18. EMPLOYEE TRAINING PROGRAMS – Provides two FTEs to provide training to WSDOT's supervisors and managers in the areas of occupational safety and health; employee selection procedures; grievance dispute resolution, etc.
    Agy Req: $0.3 M
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

19. DATA COMMUNICATIONS SERVICES – Several decision packages were combined to request improved or upgraded equipment and services related to data communications. WSDOT proposes to increase support for the Local Area Network (LAN) database, pay for continued growth of the network due to overall growth of the agency, and install an agencywide electronic mail system.
    Agy Req: $3.0 M
    Gov Rec: $1.5 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

20. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
    Agy Req: –0–
    Gov Rec: ($1.4 M)
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

21. TORT DEFENSE ALLOCATION INCREASE – This item provides an increased tort defense allocation for the Attorney General's Office.
    Agy Req: –0–
    Gov Rec: $0.6 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

22. ADDITIONAL STAFF FOR MISC. DUTIES – Provides two FTEs for support in the graphics section of the department which is experiencing backlogs of requests. Combines a second request for an additional FTE for clerical support for executive management.
    Agy Req: $0.2 M
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

23. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
    Agy Req: $20,000
    Gov Rec: $4,000
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

24. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
    Agy Req: –0–
    Gov Rec: ($10,000)
    STC Rec: ($12,000)
    HTC Rec: ($12,000)
    Con Rec: ($12,000)
    Enacted: ($12,000)

25. PUBLIC PRIVATE PARTNERSHIPS – HB 1006 provides for new public–private initiatives through agreements with the private sector to undertake the funding and construction of state transportation projects. This request would fund one full time employee(and a part time clerk). $300,000 of the request is for personal service contracts to cover consultant expenses for an evaluation of the project risks, to establish the rate of return, and to assist with contract negotiations.
    Agy Req: –0–
    Gov Rec: –0–
    Sen Flr: –0–
    HTC Rec: $0.5 M
    Con Rec: $0.5 M
    Enacted: $0.5 M

Department of Transportation
Transit Research & Intermodal Planning

Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**58,994**	**58,994**	**58,994**
1993–95			
CURRENT AUTHORIZED LEVEL	52,846	52,846	52,846
ERL ITEMS			
1. ADJUST SOURCE OF FUNDS	0	(2)	0
2. TRANSFER FEDERAL FUNDS FOR PLANNING	0	(2,544)	0
3. DATA AND PLANNING REQUIREMENTS	0	3,106	0
4. MAINTAIN/OPERATE INFORMATION SYSTEM	637	638	0
5. APPROVED PROGRAM STRUCTURE CHANGE	2,972	2,972	2,421
6. INFLATION ABOVE AUTHORIZED RATE	736	0	0
7. INFLATION	646	582	0
ESSENTIAL REQUIREMENTS LEVEL	57,837	57,598	55,267
POLICY ITEMS			
8. ISTEA REQUIREMENTS	2,806	0	0
9. URBAN MOBILITY OFFICE	646	646	400
10. APPROPRIATE NEW TRANSIT ACCOUNTS	25,900	26,550	26,000
11. VIDEO IMAGING	475	0	300
12. CROSS SOUND INVESTMENT PROGRAM	1,000	1,000	250
13. TRANSPO DEMAND MGMT/LOCAL–PRIVATE	3,000	0	0
14. AMERICANS DISABILITY ACT–LOCAL	5,000	0	0
15. AMTRAK STUDY & IMPROVEMENTS	31,239	31,002	31,000
16. RURAL MOBILITY	5,000	0	1,500
17. INTERMODAL FACILITIES PROJECTS	5,000	0	9,200
18. HIGH CAPACITY TRANSPORTATION	0	365,000	0
19. STATEWIDE COMPETITIVE PROGRAM	0	18,000	0
20. MANAGEMENT FTE REDUCTION	0	(966)	0
21. MANAGEMENT FTE REDUCTION SAVINGS	0	116	0
22. ADDITIONAL STAFF FOR MISC. DUTIES	259	0	0
23. HIGH CAPACITY TRANSIT ASSISTANCE	128	128	128
24. RENTAL PAYMENTS CAPITAL FACILITIES	124	112	0
25. TRAVEL MANAGEMENT SAVINGS	0	(14)	(13)
26. REVISED FORECAST	0	0	2,798
TOTAL 1993–95 BIENNIUM	**138,414**	**499,172**	**126,830**

Comments:

1. ADJUST SOURCE OF FUNDS – Reduces Motor Vehicle Fund–State by $.9 M and increases Motor Vehicle Fund–Federal and the Transportation Fund by a like amount.

2. TRANSFER FEDERAL FUNDS FOR PLANNING – To meet federal data and planning requirements of the Intermodal Surface Transportation Efficiency Act (ISTEA), additional federal money was provided to Washington and is included in the Department's base budget request. A technical adjustment is made in this line to reflect the transfer of the necessary federal funds needed for the decision packages.
   Agy Req: N/A
   Gov Rec: N/A
   STC Rec: transfer is not provided
   HTC Rec: concur with Senate
   Con Rec: concur with Senate
   Enacted: concur with Senate

3. DATA AND PLANNING REQUIREMENTS – The Office of Financial Management provides funding for the increased data and reporting requirements set forth in the 1991 Intermodal Surface Transportation Efficiency Act(ISTEA).
   Agy Req: $2.8 M(contained in item 8)
   Gov Rec: $3.1 M

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STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

4. MAINTAIN/OPERATE INFORMATION SYSTEM – Several information systems implemented in 1991–93 will require an appropriation in 1993–95 for ongoing operations and maintenance including Transportation Information Planning and Support (TRIPS), Weigh In Motion (WIM), and Automatic Vehicle Classification (AVC).
   Agy Req: $.6 M
   Gov Rec: $.6 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

5. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $3.0 M
   Gov Rec: $3.0 M
   STC Rec: $2.4 M––eliminates capital facilities request
   HTC Rec: $2.4 M
   Con Rec: $2.4 M
   Enacted: $2.4 M

6. INFLATION ABOVE AUTHORIZED RATE – The Office of Financial Management does not use the second year of the current biennium as the base to forecast inflation for the ensuing biennium. They use an average of the two years in the current biennium. DOT requests additional inflation based on the costs of the second year of the current biennium.
   Agy Req: $0.7 M
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

7. INFLATION – Provides for the standard inflation rates approved by the Office of Financial Management.(3.4 percent for fiscal 1994 and 3.5 percent for fiscal 1995)
   Agy Req: $0.6 M
   Gov Rec: $0.6 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

8. ISTEA REQUIREMENTS – Sixteen sections of the Intermodal Surface Transportation Efficiency Act (ISTEA) require additional effort in collecting, processing and analysis of data to determine and upgrade the performance of the total state transportation system. Examples include: intermodal management, congestion management, long range planning, air quality data and others. This request provides additional personnel to develop the systems, collect the data and provide the required reports to the Federal Highway Administration (FHWA). Additional federal money was provided to Washington and is included in the Department's base budget request. The 20 percent match requirement for this proposal is provided and the federal funding is taken from within the ERL base proposal.
   Agy Req: $2.8 M
   Gov Rec: $3.1 M(funded under item 3)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

9. URBAN MOBILITY OFFICE – This budget item will add four additional staff in the Urban Mobility Office. One position will work with the Regional Transit Authority and the other three positions are for highway system and project planning in the urban Puget Sound area.
   Agy Req: $0.6 M
   Gov Rec: $0.6 M
   STC Rec: $0.4 M
   HTC Rec: $0.4 M
   Con Rec: $0.4 M
   Enacted: $0.4 M

10. APPROPRIATE NEW TRANSIT ACCOUNTS – SHB 2036 provides a process for distributing funds in the (1) High Capacity Transportation Account; (2) Central Puget Sound Public Transportation Account; and (3) the Public Transportation Systems Account. The latter two accounts, created in 1990, took effect in January 1993. The Department will provide administrative support for the Multimodal Transportation Programs and Projects Selection Committee which, subject to legislative appropriation and statutory restrictions on the uses of the accounts, will determine account allocations.
   Agy Req: $25.9 M
   Gov Rec: $26.5 M
   Sen Flr: $25.3 M
   HTC Rec: $26.0 M(includes $21.1 for CPSTA,$4.9 M for PTSA in policy and $.6 M CAL carry forward for PTSA)
   Con Rec: $26.0 M(revised forecast)
   Enacted: $26.0 M

11. VIDEO IMAGING – The entire state highway system is videologged every two years. This request would provide a transition to laser technology. It provides for equipment acquisition only.
   Agy Req: $0.5 M
   Gov Rec: –0–
   STC Rec: $0.3 M
   HTC Rec: $0.3 M
   Con Rec: $0.3 M
   Enacted: $0.3 M

12. CROSS SOUND INVESTMENT PROGRAM – The Transportation Commission has directed the Department to proceed with a Cross Sound Transportation Investment Study

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Transit Research & Intermodal Planning

to determine the best long–term alternatives for cross traffic on the Puget Sound. This project task force, working with a consultant, is charged with ensuring consistency and coordination with regional planning efforts and to provide a public involvement process.
Agy Req: $1.0 M
Gov Rec: $1.0 M
STC Rec: –0–
HTC Rec: $0.5 M
Con Rec: $0.2 M
Enacted: $0.2 M

13. TRANSPO DEMAND MGMT/LOCAL–PRIVATE – Provides grants and technical assistance to public and private transportation providers or employers.
Agy Req: $3.0 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

14. AMERICANS DISABILITY ACT–LOCAL – Provides capital assistance to small urban and rural public transportation providers to facilitate their compliance with the requirements of the Americans with Disabilities Act(ADA). Grants would be made on an 80 percent state 20 percent local basis.
Agy Req: $5.0 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

15. AMTRAK STUDY & IMPROVEMENTS – Additional federal funds are available for high speed rail if Washington is prepared with projects and matching funds. This request provides for rail crossing and track upgrades to improve service and travel time for existing rail services;operating subsidy for additional Amtrak service, and program administration.
Agy Req: $31.2 M
Gov Rec: $31.0 M
STC Rec: $31.0 M
HTC Rec: $31.0 M
Con Rec: $31.0 M
Enacted: $31.0 M

16. RURAL MOBILITY – Provides capital and operating grants to areas with no public transportation and to areas which are under–served by the public transportation they do have. Under–served areas are those with high unemployment and a weak tax base that would like to expand their public transportation services, but are unable to.
Agy Req: $5.0 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: $1.5 M
Con Rec: $1.5 M
Enacted: $1.5 M

17. INTERMODAL FACILITIES PROJECTS – The Department proposes to provide partial funding for the design and construction of amtrak depots and other passenger intermodal facilities.
Agy Req: $5.0 M
Gov Rec: –0–
Sen Flr: $5.0 M
HTC Rec: $9.2 M
Con Rec: $9.2 M
Enacted: $9.2 M

18. HIGH CAPACITY TRANSPORTATION – The Governor's 1993 transportation revenue proposal imposes a retail sales tax on fuel dedicated to funding High Capacity Transportation systems (HCT). This appropriation uses some of the funds to start up the Regional Transit Project in Central Puget Sound and Vancouver MAX extension in Clark County. Funds not expended for HCT in the 1993–95 Biennium would be available for other critical transportation projects that have positive economic impact. A list of projects is being developed by WSDOT. (New legislation is required.)
Agy Req: –0–
Gov Rec: $365.0 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

19. STATEWIDE COMPETITIVE PROGRAM – The 1993 transportation revenue proposal increases gas tax collections by one–half cent for a competitive grant program. A total of $19 million will be available on a statewide competitive basis for any multimodal transportation project. (Legislation is required.)
Agy Req: –0–
Gov Rec: $18.0 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

20. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
Agy Req: –0–
Gov Rec: ($0.9 M)
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

21. MANAGEMENT FTE REDUCTION SAVINGS – The Office of Financial Management achieved salary and benefit savings from executive, administrative and mid–management level FTE reductions throughout the department.
Agy Req: –0–
Gov Rec: $0.1 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

22. ADDITIONAL STAFF FOR MISC. DUTIES – Provides for miscellaneous staff.
Agy Req: $0.2 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

Department of Transportation
Transit Research & Intermodal Planning

23. HIGH CAPACITY TRANSIT ASSISTANCE – An additional FTE, to be located in District 4 headquarters office, would work with Clark County on high capacity transit planning for the region.
    Agy Req: $0.1 M
    Gov Rec: $0.1 M
    STC Rec: –0–
    HTC Rec: $0.1 M
    Con Rec: $0.1 M
    Enacted: $0.1 M

24. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
    Agy Req: $0.1 M
    Gov Rec: $0.1 M
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

25. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
    Agy Req: –0–
    Gov Rec: ($14,000)
    STC Rec: ($13,000)
    HTC Rec: ($13,000)
    Con Rec: ($13,000)
    Enacted: ($13,000)

26. REVISED FORECAST – Based upon the revised March forecast, an adjustment is made to bring the appropriation level up to available revenues. Allocation of the High Capacity Account is subject to change under SHB 2036 which creates a new Multimodal Transportation Programs and Projects Selection Committee.
    Agy Req: –0–(requested, but not formally submitted in the budget)
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: $2.8 M(to bring total high capacity transportation account request to $17.5 M)
    Con Rec: $2.8 M(The total HCTA appropriation of $17.5 M contains partial funding for WSDOT's administrative costs associated with the multimodal committee.)
    Enacted: $2.8 M

Department of Transportation
Transit Research & Intermodal Planning–Cap

Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**5,800**	**5,800**	**5,800**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. ADD 1993–95 CONSTRUCTION PROJECTS	2,100	0	2,100
ESSENTIAL REQUIREMENTS LEVEL	2,100	0	2,100
POLICY ITEMS			
2. ESSENTIAL RAIL ASSISTANCE	0	1,000	0
3. ESSENTIAL RAIL BANKING	0	1,100	0
4. MANAGEMENT FTE REDUCTION SAVINGS	0	994	0
TOTAL 1993–95 BIENNIUM	**2,100**	**3,094**	**2,100**

Comments:

1. ADD 1993–95 CONSTRUCTION PROJECTS – Provides funding to continue the essential rail banking and essential rail assistance account programs.
   Agy Req: $2.1 M(dedicated rail accounts in GF)
   Gov Rec: $2.1 M(Transportation Fund)
   STC Rec: $2.1 M(dedicated rail accounts in GF)
   HTC Rec: $2.1 M(dedicated rail accounts in GF)
   Con Rec: $2.1 M(dedicated rail accounts in GF––this is a reappropriation)
   Enacted: $2.1 M(dedicated rail accounts in GF)

4. MANAGEMENT FTE REDUCTION SAVINGS – The Office of Financial Management achieved salary and benefit savings from executive, administrative and mid–management level FTE reductions throughout the department.
   Agy Req: –0–
   Gov Rec: $1.0 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

Department of Transportation
Charges from Other Agencies
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**21,438**	**21,438**	**21,438**
1993–95			
CURRENT AUTHORIZED LEVEL	21,438	21,438	21,438
ERL ITEMS			
1. ARCHIVES	0	(44)	0
2. ATTORNEY GENERAL	0	(400)	0
3. AUDIT SERVICES	0	(30)	0
4. FACILITIES AND SERVICES	0	524	0
5. SELF–INSURANCE PREMIUMS	0	8,978	0
ESSENTIAL REQUIREMENTS LEVEL	21,438	30,466	21,438
POLICY ITEMS			
6. GENERAL ADMIN. CAPITAL PROJECTS	0	1,704	1,704
7. INTERAGENCY BILLINGS	0	1,214	8,982
TOTAL 1993–95 BIENNIUM	**21,438**	**33,384**	**32,124**

Comments:

NOTE:Rates charged by other agencies are determined by the Office of Financial Management. WSDOT, like all other state agencies, must pay these charges. Current 1991–93 expenditures charged to WSDOT are 64.5 percent higher than they were in 1989–91. 1993–95 proposed expenditures are 35.7 percent higher than 1991–93 levels.

The Governor vetoed the line item appropriation for revolving fund charges.

6. GENERAL ADMIN. CAPITAL PROJECTS – The Department of General Administration will complete several planned preservation projects on the WSDOT Olympia Headquarters building and also undertake maintenance work on the WSDOT/Plaza Parking Garage.
   Agy Req: –0–
   Gov Rec: $1.7 M
   STC Rec: $1.7 M
   HTC Rec: $1.7 M
   Con Rec: $1.7 M
   Enacted: $1.7 M

7. INTERAGENCY BILLINGS – Provides for revised billing estimates.
   Agy Req: –0–
   Gov Rec: $1.2 M
   STC Rec: $8.9 M (provided to reach Gov. proposed 1993–95 level, less 12 percent)
   HTC Rec: $8.9 M
   Con Rec: $8.9 M
   Enacted: $8.9 M

Department of Transportation
Marine Transportation – Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**134,044**	**134,044**	**134,044**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. ADD 93–95 VESSEL/TERMINAL PROJECTS	133,938	133,938	246,541
2. APPROVED PROGRAM STRUCTURE CHANGE	(28)	(30)	(28)
3. 1991–93 PROGRAM CARRY FORWARD	0	0	(91,233)
ESSENTIAL REQUIREMENTS LEVEL	133,910	133,908	155,280
POLICY ITEMS			
4. JUMBO MARK II VESSEL CONSTRUCTION	109,958	109,958	112,603
5. MANAGEMENT FTE REDUCTION	0	(362)	0
6. MANAGEMENT FTE REDUCTION SAVINGS	0	36	0
7. TRAVEL MANAGEMENT SAVINGS	0	(2)	0
8. PARK AND RIDE FACILITY	0	0	1,000
9. SB 5166 – DOT REFUNDING REV BONDS	0	0	100
TOTAL 1993–95 BIENNIUM	**243,868**	**243,538**	**268,983**

Comments:

1. ADD 93–95 VESSEL/TERMINAL PROJECTS – A list of the vessel and terminal projects is available upon request.
   Agy Req: $133.9 M
   Gov Rec: $133.9 M
   STC Rec: $246.5 M
   HTC Rec: $246.5 M
   Con Rec: $246.5 M
   Enacted: $246.5 M

2. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: ($.03 M)
   Gov Rec: ($.03 M)
   STC Rec: ($.03 M)
   HTC Rec: ($.03 M)
   Con Rec: ($.03 M)
   Enacted: ($.03 M)

3. 1991–93 PROGRAM CARRY FORWARD – Provides for carryforward of 1991–93 projects into 1993–95.
   Agy Req: –0–
   Gov Rec: –0–
   STC Rec: ($91.2) M
   HTC Rec: ($91.2) M
   Con Rec: ($91.2) M
   Enacted: ($91.2) M

4. JUMBO MARK II VESSEL CONSTRUCTION – As directed by the 1992 Legislature, the Marine Division began design on the Jumbo Mark II vessel. In order to meet the delivery schedule of one Jumbo vessel each summer beginning in 1995, long lead time propulsion components are being purchased in the 1991–93 Biennium. This item extends appropriation authority and authorizes bond sales to construct three Jumbo Mark II vessels, two of which have approval by the Transportation Commission.
   Agy Req: $109.9 M
   Gov Rec: $109.9 M
   STC Rec: $112.6 M
   HTC Rec: $112.6 M
   Con Rec: $112.6 M
   Enacted: $112.6 M

5. MANAGEMENT FTE REDUCTION – The OFM reduces the number of executive, administrative, and mid–management level FTEs consistent with efficiency and streamlining actions being taken by other agencies.
   Agy Req: –0–
   Gov Rec: ($0.4 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

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Marine Transportation – Capital

6. MANAGEMENT FTE REDUCTION SAVINGS – OFM
Salary and benefit savings from executive, administrative and mid–management level FTE reductions throughout the Department are applied to federal highway preservation projects and the required ISTEA system development.
   Agy Req: –0–
   Gov Rec: $0.04 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

7. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
   Agy Req: –0–
   Gov Rec: ($.002 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

8. PARK AND RIDE FACILITY – A park and ride facility is requested to support the Kingston/Seattle passenger–only program.
   Agy Req: –0–
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: $1.0 M
   Con Rec: $1.0 M
   Enacted: $1.0 M

Department of Transportation
Marine Transportation
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**212,980**	**212,980**	**212,980**
1993–95			
CURRENT AUTHORIZED LEVEL	215,862	215,862	215,862
ERL ITEMS			
1. TERMINAL SAFETY AND MANAGEMENT	1,014	1,014	1,014
2. CONTRACT MAINTENANCE FOR NEW SLIPS	196	196	196
3. VESSEL MAINTENANCE	2,427	2,428	2,195
4. MARINE DIVISION SUPPORT STAFF	72	72	72
5. INCREASED WAREHOUSE SPACE	57	56	57
6. INCREASED SIDNEY TAX ASSESSMENT	75	76	75
7. UTILITIES INCREASED COSTS	187	188	187
8. HIGHER HOURLY RATE FOR POLICE	289	290	289
9. APPROVED PROGRAM STRUCTURE CHANGE	(192)	(194)	(192)
10. INFLATION ABOVE AUTHORIZED RATE	1,184	0	0
11. INFLATION	5,686	3,200	3,199
ESSENTIAL REQUIREMENTS LEVEL	226,857	223,188	222,954
POLICY ITEMS			
12. COAST GUARD VESSEL INSPECTION COSTS	259	0	0
13. ADDL HR/LEVEL OF SERVICE TO ROUTES	8,741	8,742	8,517
14. AUTOMATED VENDING MACHINES	694	694	0
15. TERMINAL MANAGEMENT AND SAFETY	4,155	4,154	3,225
16. INCREASED OFFICE RENTAL	122	122	122
17. POLICE SUPPORT	659	660	659
18. UPGRADE ASST ENGINEER TO CHIEF ENG	140	140	0
19. TRAFFIC & TERMINAL AGENT CONTRACTS	197	196	197
20. MANAGEMENT FTE REDUCTION	0	(364)	0
21. FUEL INFLATION ABOVE APPROVED RATE	0	2,244	425
22. INFORMATION SYSTEMS & COMPUTERS	672	672	482
23. ADDITIONAL STAFF FOR MISC. DUTIES	1,314	1,314	484
24. CUSTOMER SERVICE TRAINING & PERSONN	1,446	0	0
25. RENTAL PAYMENTS CAPITAL FACILITIES	10	8	0
26. TRAVEL MANAGEMENT SAVINGS	0	(6)	(6)
27. OFF. OF MARINE SAFTY & MARITIME CO	0	0	500
TOTAL 1993–95 BIENNIUM	**245,266**	**241,764**	**237,559**

Comments:

1. TERMINAL SAFETY AND MANAGEMENT – Funds are requested to upgrade terminal management and safety. The requests include additional traffic attendants, ticket sellers, terminal agents, overhead loading, a night watch person, deck hands and a transfer of terminal equipment into the Transportation Equipment Fund (TEF).
   Agy Req: $1.0 M
   Gov Rec: $1.0 M
   STC Rec: $1.0 M
   HTC Rec: $1.0 M
   Con Rec: $1.0 M
   Enacted: $1.0 M

2. CONTRACT MAINTENANCE FOR NEW SLIPS – The number of ferry slips has increased from 41 to 43 and will increase to 46 when the passenger only slips at Kingston, Southworth and Seattle come on line. This request covers the increased contract maintenance for the slips.
   Agy Req: $0.2 M
   Gov Rec: $0.2 M
   STC Rec: $0.2 M
   HTC Rec: $0.2 M
   Con Rec: $0.2 M
   Enacted: $0.2 M

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3. VESSEL MAINTENANCE – Due to increased safety regulations from Safety of Life at Sea (SOLAS) and the Department of Labor and Industries (L&I), additional FTEs are necessary to maintain the current level of Eagle Harbor repair support and asbestos removal.
   Agy Req: $2.4 M
   Gov Rec: $2.4 M
   STC Rec: $2.2 M – Did not fund additional FTEs for asbestos removal.
   HTC Rec: $2.2 M
   Con Rec: $2.2 M
   Enacted: $2.2 M

4. MARINE DIVISION SUPPORT STAFF – Two requests are combined in this item. 1) A personnel assistant is requested to provide full time data entry of employee health care records as a result of the bargaining unit's decision to join the State's health care plan. Current staff cannot handle the paperwork of the additional 1200 employees now covered by Washington's medical benefit plans. 2) The radio repair technician will be transferred from the Transportation Equipment Fund (TEF) into the Marine Division to give the Ferry System more control over the management of radio repairs.
   Agy Req: $0.07 M
   Gov Rec: $0.07 M
   STC Rec: $0.07 M
   HTC Rec: $0.07 M
   Con Rec: $0.07 M
   Enacted: $0.07 M

5. INCREASED WAREHOUSE SPACE – The Washington Ferry System lost their lease for warehouse space at Boeing Field. At the same time, demand for warehouse storage space required a larger facility. The new space acquired has higher lease costs.
   Agy Req: $0.06 M
   Gov Rec: $0.06 M
   STC Rec: $0.06 M
   HTC Rec: $0.06 M
   Con Rec: $0.06 M
   Enacted: $0.06 M

6. INCREASED SIDNEY TAX ASSESSMENT – This item provides additional funds to support tax assessments. The terminal assessment at Sidney, B.C. has increased 400 percent over previous years.
   Agy Req: $0.07 M
   Gov Rec: $0.07 M
   STC Rec: $0.07 M
   HTC Rec: $0.07 M
   Con Rec: $0.07 M
   Enacted: $0.07 M

7. UTILITIES INCREASED COSTS – Expanded and new facilities have resulted in increased utility costs for power, water and sewage.
   Agy Req: $0.2 M
   Gov Rec: $0.2 M
   STC Rec: $0.2 M
   HTC Rec: $0.2 M
   Con Rec: $0.2 M
   Enacted: $0.2 M

8. HIGHER HOURLY RATE FOR POLICE – There is a mandatory hourly rate increase to support contracted police services as the result of an Internal Revenue Service (IRS) ruling. The findings were that police officers contracting with the Ferry System worked enough hours to qualify for the state's benefit package. To address the IRS ruling, the Ferry System is contracting with municipalities to pay salaries and meet benefit requirements through municipal payroll systems.
   Agy Req: $0.3 M
   Gov Rec: $0.3 M
   STC Rec: $0.3 M
   HTC Rec: $0.3 M
   Con Rec: $0.3 M
   Enacted: $0.3 M

9. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: ($0.2 M)
   Gov Rec: ($0.2 M)
   STC Rec: ($0.2 M)
   HTC Rec: ($0.2 M)
   Con Rec: ($0.2 M)
   Enacted: ($0.2 M)

10. INFLATION ABOVE AUTHORIZED RATE – The Office of Financial Management does not use the second year of the current biennium as the base to forecast inflation for the ensuing biennium. They use an average of the two years in the current biennium. DOT requests additional inflation based on the costs of the second year of the current biennium.
    Agy Req: $1.2 M
    Gov Rec: –0–
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

11. INFLATION – Provides for the standard inflation rates approved by the Office of Financial Management.
    Agy Req: $5.7 M
    Gov Rec: $3.2 M
    STC Rec: $3.2 M
    HTC Rec: $3.2 M
    Con Rec: $3.2 M
    Enacted: $3.2 M

12. COAST GUARD VESSEL INSPECTION COSTS – Beginning July 1, 1993 the U.S. Coast guard may begin charging an annual fee to cover all inspections of the fleet.
    Agy Req: $0.2 M
    Gov Rec: –0–
    STC Rec: –0–

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HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

13. ADDL HR/LEVEL OF SERVICE TO ROUTES – Additional hours or days of service are proposed for the following routes: Seattle–Bremerton Auto Ferry; Fauntleroy–Vashon–Southworth; Edmonds–Kingston; Point Defiance–Tahlequah; and Port Townsend–Keystone.
    Agy Req: $8.7 M
    Gov Rec: $8.7 M
    STC Rec: $8.5 M
    HTC Rec: $8.5 M
    Con Rec: $8.5 M
    Enacted: $8.5 M

14. AUTOMATED VENDING MACHINES – The Washington Ferry System will convert to automated vending machines to provide walk–on passengers an efficient and quicker means of ticket sales. The capital budget includes funds to purchase 53 vending machines. This request covers operating and maintenance costs such as tickets, phone lines, power, and armored courier service. In addition, specialized maintenance technicians will be available 24 hours per day.
    Agy Req: $0.7 M
    Gov Rec: $0.7 M
    STC Rec: –0–(Delay until additional passenger only service is implemented and hardware/software problems are resolved.)
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

15. TERMINAL MANAGEMENT AND SAFETY – Funds are requested to upgrade terminal management and safety including additional traffic attendants, ticket sellers, terminal agents, overhead loading, a night watch person, deck hands, and a transfer of terminal equipment into the Transportation Equipment Fund (TEF).
    Agy Req: $4.1 M
    Gov Rec: $4.1 M
    STC Rec: $3.2 M
    HTC Rec: $3.2 M
    Con Rec: $3.2 M
    Enacted: $3.2 M

16. INCREASED OFFICE RENTAL – Positions approved in the 1991–93 Biennium and recent reorganizations of staff required additional office space that could not be accommodated in the Colman Building. This item covers the incremental increased operating and leased costs for office space added in the 1991–93 Biennium.
    Agy Req: $0.1 M
    Gov Rec: $0.1 M
    STC Rec: $0.1 M
    HTC Rec: $0.1 M
    Con Rec: $0.1 M
    Enacted: $0.1 M

17. POLICE SUPPORT – Additional police traffic control will allow Washington State Ferries to maintain order in ferry queues. In addition, a pilot project is proposed for the Washington State Patrol to provide traffic control and security for Southworth and Kingston weekend routes as well as nighttime and weekend sailings for Seattle–Bainbridge and Seattle–Bremerton.
    Agy Req: $0.7 M
    Gov Rec: $0.7 M
    STC Rec: $0.7 M
    HTC Rec: $0.7 M
    Con Rec: $0.7 M
    Enacted: $0.7 M

18. UPGRADE ASST ENGINEER TO CHIEF ENG – High turnover of Assistant Engineers on the passenger–only vessels has caused difficulties in providing an effective maintenance program for the boats. It is proposed that the Assistant Engineers be upgraded to Chief Engineers to attract and establish a more stable and capable work force. This request provides funds for higher staff costs and will affect three positions.
    Agy Req: $0.1 M
    Gov Rec: $0.1 M
    STC Rec: –0–(Delay until additional passenger only service is implemented.)
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

19. TRAFFIC & TERMINAL AGENT CONTRACTS – The current contracts with local vendors providing terminal and traffic control have not been adequate to meet the demand for services. This item will add staff to support sales, manage traffic, and operate the terminal facilities at Friday Harbor, Orcas Island, and Lopez Island.
    Agy Req: $0.2 M
    Gov Rec: $0.2 M
    STC Rec: $0.2 M
    HTC Rec: $0.2 M
    Con Rec: $0.2 M
    Enacted: $0.2 M

20. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs is reduced by OFM, consistent with efficiency and streamlining actions being taken by other agencies.
    Agy Req: –0–
    Gov Rec: ($.4)
    STC Rec: –0–
    HTC Rec: –0–
    Con Rec: –0–
    Enacted: –0–

21. FUEL INFLATION ABOVE APPROVED RATE – The inflation rate for fuel is higher than the approved OFM inflation rates. This item funds the incremental difference between the two rates.
    Agy Req: –0–
    Gov Rec: $2.2 M
    STC Rec: $0.4 M(Based on new assumptions.)
    HTC Rec: $0.4 M
    Con Rec: $0.4 M
    Enacted: $0.4 M

22. INFORMATION SYSTEMS & COMPUTERS – Three system development items are combined: (1) An enhanced Labor/Payroll system is funded to simplify pay and verify overtime, (2) an enhanced Marine Maintenance System is

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funded to track and report material and labor expenditures for marine maintenance projects, (3) a Marine Operational Support System (MOSS) will automate traffic data and provide user reports.

Agy Req: $0.7 M
Gov Rec: $0.7 M
STC Rec: $0.5 M Technical correction (reduce optional programming hours).
HTC Rec: $0.5 M
Con Rec: $0.5 M
Enacted: $0.5 M

23. ADDITIONAL STAFF FOR MISC. DUTIES – With the increased number of routes and service level adjustments, additional staff is needed to cover the workload. Several additional employees are requested for various duties in the ferry system including safety officers, a crew dispatcher, telecommunications system specialist, data entry operator, customer information clerk, office assistant, and an oiler to work the night shift. In addition, communications equipment for the radio repair technician is provided.

Agy Req: $1.3 M
Gov Rec: $1.3 M
STC Rec: $0.5 M
HTC Rec: $0.5 M
Con Rec: $0.5 M
Enacted: $0.5 M

24. CUSTOMER SERVICE TRAINING & PERSONN – Washington State Ferries proposes actively supporting ADA requirements, encouraging carpooling, assisting travellers, and troubleshooting customer issues by providing customer services training to fleet and terminal personnel, adding information specialists at multi–destination terminals, and hiring ombudsmen.

Agy Req: $1.4 M
Gov Rec: –0–
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

25. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.

Agy Req: $0.01 M
Gov Rec: $0.01 M
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

26. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.

Agy Req: –0–
Gov Rec: ($6,000)
STC Rec: ($6,000)
HTC Rec: ($6,000)
Con Rec: ($6,000)
Enacted: ($6,000)

27. OFF. OF MARINE SAFTY & MARITIME CO – The Office of Marine Safety and the Maritime Commission provide oversight of the Marine division to insure compliance with oil spill contingency and prevention plans. Does not fund an additional FTE for the Office of Marine safety.

Agy Req: –0–
Gov Rec: –0–
STC Rec: $0.2 M
HTC Rec: $0.2 M
Con Rec: $0.5 M
Enacted: $0.5 M

Department of Transportation
Local Programs – Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**108,844**	**108,844**	**108,844**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ERL ITEMS			
1. FEDERAL DEMONSTRATION PROJECTS	7,344	0	0
2. APPROVED PROGRAM STRUCTURE CHANGE	132	134	0
3. ADD 1993–95 CONSTRUCTION PROJECTS	159,402	159,402	159,402
ESSENTIAL REQUIREMENTS LEVEL	166,878	159,536	159,402
POLICY ITEMS			
4. FEDERAL DEMONSTRATION PROJECTS	0	7,344	7,344
5. LOCAL MATCH FOR FEDERAL PROJECTS	3,282	(1,660)	0
6. RURAL FREIGHT MOBILITY GRANT PROG.	0	19,000	0
7. MANAGEMENT FTE REDUCTION	0	(242)	0
8. RENTAL PAYMENTS CAPITAL FACILITIES	32	32	0
9. REAPPROPRIATION FOR HOMEPORT	0	0	1,200
10. FEDERAL FUND TRANSFER	0	0	(1,660)
TOTAL 1993–95 BIENNIUM	**170,192**	**184,010**	**166,286**

Comments:

2. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $132,000
   Gov Rec: $134,000
   STC Rec: –0– eliminates capital facilities request
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

3. ADD 1993–95 CONSTRUCTION PROJECTS – The Department's base construction program is built each biennium upon a list of proposed projects submitted by the local governments. Most of this program is federal pass through funding.
   Agy Req: $159.4 M
   Gov Rec: $159.4 M
   STC Rec: $159.4 M
   HTC Rec: $159.4 M
   Con Rec: $159.4 M
   Enacted: $159.4 M

4. FEDERAL DEMONSTRATION PROJECTS – Ten demonstration projects, budgeted in four WSDOT programs, are authorized in ISTEA. The Governor recommends that a $25 million bond authorization be granted to cover the state match requirements for all ten projects. Local agencies will be the lead for the following projects: Hauser Way in Renton and Bryden Canyon in Asotin County.
   Agy Req: $7.3 M (IN ERL)
   Gov Rec: $7.3 M
   STC Rec: $7.3 M
   HTC Rec: $7.3 M
   Con Rec: $7.3 M
   Enacted: $7.3 M

6. RURAL FREIGHT MOBILITY GRANT PROG. – The Governor's 1993 transportation revenue proposal dedicates one half cent to a rural freight mobility grant program. Local and state roads, frequently closed during spring thaw, are eligible for funding. This will provide funds to upgrade the roads to an all weather standard helping the economy in the local areas. WSDOT will administer the program. (New legislation is required.)
   Agy Req: –0–
   Gov Rec: $19.0 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

7. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs

Department of Transportation
Local Programs – Capital

was reduced by the Office of Financial Management.
Agy Req: –0–
Gov Rec: ($0.2 M)
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

8. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
Agy Req: $32,000
Gov Rec: $32,000
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–

9. REAPPROPRIATION FOR HOMEPORT – Provides a reappropriation for work begun in 1991–93 which will be completed in 1993–95.
Agy Req: not formally transmitted in original budget request
Gov Rec: –0–
STC Rec: –0–
HTC Rec: $1.2 M
Con Rec: $1.2 M
Enacted: $1.2 M

10. FEDERAL FUND TRANSFER – Federal receipts are transferred from Program Z Capital to Program Z Operating to be used as matching funds for operating projects that qualify for federal funding.
(See Program Z Operating – Item 11 for corresponding transfer.)
Agy Req: –0–
Gov Rec: –0–
STC Rec: ($1.6 M)
HTC Rec: ($1.6 M)
Con Rec: ($1.6 M)
Enacted: ($1.6 M)

Department of Transportation
Local Programs – Operating
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**11,500**	**11,500**	**11,500**
1993–95			
CURRENT AUTHORIZED LEVEL	8,036	8,037	8,036
ERL ITEMS			
1. APPROVED PROGRAM STRUCTURE CHANGE	104	104	0
2. INFLATION ABOVE AUTHORIZED RATE	98	0	0
3. INFLATION	49	46	0
ESSENTIAL REQUIREMENTS LEVEL	8,287	8,187	8,036
POLICY ITEMS			
4. BRIDGE INSPECTION PROGRAM	426	426	426
5. ISTEA REQUIREMENTS	1,227	1,228	1,227
6. MANAGEMENT FTE REDUCTION	0	(304)	0
7. ASSISTANCE TO LOCAL ENTITIES	1,718	1,660	0
8. COST RESPONSIBILITY STUDY	0	4,000	0
9. RENTAL PAYMENTS CAPITAL FACILITIES	26	24	0
10. TRAVEL MANAGEMENT SAVINGS	0	(2)	(2)
11. FEDERAL FUND TRANSFER	0	0	1,660
TOTAL 1993–95 BIENNIUM	**11,684**	**15,219**	**11,347**

Comments:

1. APPROVED PROGRAM STRUCTURE CHANGE – Three program structure changes were approved by the Office of Financial Management for the 1993–95 Biennium. 1) A new subprogram was created to handle all the functions related to information technology and telecommunications. 2) The Capital Facilities Account is changed from an appropriated special revenue fund to an appropriated proprietary fund. In place of the biennial revenue transfer from the Motor Vehicle Fund, the Capital Facilities program will be supported by rental charges imposed on each WSDOT program. 3) The results of an internal construction overhead study is implemented that identifies overhead and indirect costs. These costs are distributed to each program based upon an allocation methodology developed by the study team.
   Agy Req: $104,000
   Gov Rec: $104,000
   STC Rec: –0– eliminates capital facilities request
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

2. INFLATION ABOVE AUTHORIZED RATE – The Office of Financial Management does not use the second year of the current biennium as the base to forecast inflation for the ensuing biennium. They use an average of the two years in the current biennium. DOT requests additional inflation based on the costs of the second year of the current biennium.
   Agy Req: $98,000
   Gov Rec: –0–
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

3. INFLATION – Provides for the standard inflation rates approved by the Office of Financial Management.
   Agy Req: $49,000
   Gov Rec: $46,000
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

4. BRIDGE INSPECTION PROGRAM – To maintain compliance with the National Bridge Inspection Standards, routine safety inspections are accelerated to include: (1) load ratings, (2) scour (underwater deterioration), and (3) sign supports. Routine inspections are now required every two years and underwater inspections every five years. Failure to comply could result in loss of federal funds. This budget item continues the present program and increases the work effort to accommodate the additional federal requirements.
   Agy Req: $0.4 M
   Gov Rec: $0.4 M
   STC Rec: $0.4 M
   HTC Rec: $0.4 M
   Con Rec: $0.4 M
   Enacted: $0.4 M

Department of Transportation
Local Programs – Operating

5. ISTEA REQUIREMENTS – Adds 10 FTEs to carry out new and expanded programs related to ISTEA, including the new transportation enhancements grant program, a new bridge management system, expansion of the rural technical assistance program, and additional responsibilities in administering federal aid projects.
   Agy Req: $1.2 M ($0.9 M Federal, $0.3 M State)
   Gov Rec: $1.2 M
   STC Rec: –0–
   HTC Rec: $1.2 M
   Con Rec: $1.2 M
   Enacted: $1.2 M

6. MANAGEMENT FTE REDUCTION – The number of executive, administrative, and mid–management level FTEs was reduced by the Office of Financial Management.
   Agy Req: –0–
   Gov Rec: ($0.3 M)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

7. ASSISTANCE TO LOCAL ENTITIES – Provides the operating support ($58,000) needed to execute the grant program in Program Z Capital (Item 5) to assist small cities to carry out projects that are extensions of county and state projects adjacent to city boundaries.
   Agy Req: $1.7 M(includes item 11 and operating support)
   Gov Rec: $1.7 M(includes item 11, eliminates operating support)
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

8. COST RESPONSIBILITY STUDY – This item funds the completion of the Cost Responsibility Study and other studies from the Motor Vehicle gas tax collections that are dedicated to studies. The balance of the funds collected will be returned to the cities and counties.
   Agy Req: –0–
   Gov Rec: $4.0 M
   STC Rec: $1.0 M
   HTC Rec: $1.0 M
   Con Rec: –0–
   Enacted: –0–

9. RENTAL PAYMENTS CAPITAL FACILITIES – With the approved program structure change, the Capital Facilities Program charges each WSDOT program a rental rate based on the cost of the needed facility or project.
   Agy Req: $0.02 M
   Gov Rec: $0.02 M
   STC Rec: –0–
   HTC Rec: –0–
   Con Rec: –0–
   Enacted: –0–

10. TRAVEL MANAGEMENT SAVINGS – The Office of Financial Management has identified travel savings for all state agencies as a result of the new centralized travel functions at the department of general administration.
   Agy Req: –0–
   Gov Rec: ($2,000)
   STC Rec: ($2,000)
   HTC Rec: ($2,000)
   Con Rec: ($2,000)
   Enacted: ($2,000)

11. FEDERAL FUND TRANSFER – Federal receipts are transferred from Program Z Capital to Program Z Operating to be used for operating projects that qualify for federal funding. (See Program Z Capital – Item 10 for corresponding transfer.)
   Agy Req: $1.6 M(contained in item 7)
   Gov Req: $1.6 M(contained in item 7)
   STC Rec: $1.6 M
   HTC Rec: $1.6 M
   Con Rec: $1.6 M
   Enacted: $1.6 M

Washington State Patrol
Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
POLICY ITEMS			
1. WSP/DOL DIST OFFICE–TACOMA	5,810	5,800	6,700
2. EVERETT DIST HDQTRS BUILDING	900	900	900
3. MINOR WORKS PRESERVATION	468	468	468
4. SOUTH SEATTLE DETACH ROOF REPLACE	150	150	0
5. SHELTON TRNG ACAD RESTROOM REPAIR	209	209	100
6. REPLACE UNDERGROUND STORAGE TANKS	1,313	1,313	1,313
7. SHELTON TRNG ACAD KITCHEN REMODEL	2,024	0	0
8. MONROE COMMUNIC SITE CONSTRUCTION	199	199	0
9. ACAD FIREARM TRNG CTR PREDESIGN	48	0	0
10. REPLACE RATTLESNAKE RIDGE COMM SITE	422	422	422
11. SHELTON ACADEMY PROPERTY ACQUISITN	500	0	500
12. VANCOUVER ENTRY PORT BLDG PREDESIGN	17	17	0
13. VIN LANE CONSTRUCT PROPERY ACQUISIT	488	0	0
14. VANCOUVER CVE INSPECT STATION	366	366	366
15. FLEET, PROP MGMT, SUPT FACILITY	104	0	0
16. MT VERNON COMM SITE CONSTRUCTION	396	396	396
17. SEATTLE CRIME LAB SITE SELECTION	75	0	0
18. SPOKANE CVE INSPECT STATION	332	332	332
19. MOSES LAKE VIN INSPECT FACILITY	119	0	0
20. REPLACE SCALE MECH SEATAC SOUTH	207	207	207
21. WENATCHEE EVIDENCE/EQUIP STORAGE	101	101	0
22. YAKIMA DISTRICT HDQTRS PREDESIGN	27	0	27
23. CHEHALIS VIN INSPECTION FACILITY	121	0	0
24. I–90 PORT OF ENTRY WEIGH STATION	40	40	40
25. SPRING VALLEY WEIGH STN RECONSTR	138	138	0
26. SMOKY POINT WEIGHT STN DESIGN	27	27	27
27. MORTON DETACHMENT ACQUISITION	100	100	100
28. SOUTH SEATTLE AIR CONDIT INSTALL	103	103	0
29. OLYMPIA SUPPLY BLDG HVAC REPLACE	282	282	0
30. LONGVIEW VIN/JT. W/ DOL	0	0	117
TOTAL 1993–95 BIENNIUM	**15,086**	**11,570**	**12,015**

Comments:

None.

Department of Licensing
Capital
Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**0**	**0**	**0**
1993–95			
CURRENT AUTHORIZED LEVEL	0	0	0
ESSENTIAL REQUIREMENTS LEVEL	0	0	0
POLICY ITEMS			
1. VANCOUVER CUSTOMER SERVICE CENTER	1,703	1,703	81
2. LONGVIEW CUSTOMER SERVICE CENTER	1,308	1,308	0
3. NORTH SPOKANE CUSTOMER SVCS CENTER	2,230	2,230	0
TOTAL 1993–95 BIENNIUM	**5,241**	**5,241**	**81**

Comments:

DOL CAPITAL FACILITIES PROGRAM: With the increasing investment in facilities required to provide full service, and the high cost of leasing these facilities for long periods, DOL will have built and will own offices in locations where the projection is for long–term population stability. With increased emphasis on alternatives to personal visits, facilities will last longer (i.e., they will not be outgrown). Permanent owned facilities will have a better design to handle high volumes of customer traffic, and will be more adequately designed for customer convenience and multiple services. All funded offices will provide consolidated transportation licensing services.

1. VANCOUVER CUSTOMER SERVICE CENTER – Provides for a consolidated DOL (Vehicle/Driver) licensing office in Vancouver.
   Agy Req: $ 1.7 M
   Gov Rec: $ 1.7 M
   STC Rec: $ 81 K
   HTC Rec: $ 81 K
   Con Rec: $ 81 K
   Enacted: $ 81 K; assumes that capital projects will be financed through issuances of Certificates of Participation

2. LONGVIEW CUSTOMER SERVICE CENTER – Provides for a consolidated DOL (vehicle/driver) licensing office to be located with a WSP vehicle inspection facility.
   Agy Req: $ 1.3 M
   Gov Rec: $ 1.3 M
   STC Rec: $ –0–
   HTC Rec: $ –0–
   Con Rec: $ –0–
   Enacted: $ –0–; funded start; construction will be financed through the issuance of Certificates of Participation.

3. NORTH SPOKANE CUSTOMER SVCS CENTER – Provides for a consolidated DOL (Vehicle/Driver) licensing office in North Spokane.
   Agy Req: $ 2.2 M
   Gov Rec: $ 2.2 M
   STC Rec: $ –0–
   HTC Rec: $ –0–
   Con Rec: $ –0–
   Enacted: $ –0–; funded construction; assumes construction will be financed through the issuance of Certificates of Participation.

Agency 077

Washington State Energy Office

Total Appropriated Funds
(Dollars in Thousands)

	Agy Req	Gov Rec	Enacted
1991–93 ESTIMATED EXPENDITURES	**958**	**958**	**958**
1993–95			
CURRENT AUTHORIZED LEVEL	210	209	210
ERL ITEMS			
1. COST OF NEW LEASE	0	2	0
2. INFLATION	6	6	0
ESSENTIAL REQUIREMENTS LEVEL	216	217	210
POLICY ITEMS			
3. ELIMINATE WSEO APPROPRIATION	0	0	(210)
TOTAL 1993–95 BIENNIUM	**216**	**217**	**0**

Comments:

WASHINGTON STATE GASOLINE PRICES MONITORING; WASHINGTON STATE PETROLEUM MARKETS DATABOOK In 1990, the WSEO was funded by the Legislature to monitor the petroleum market. To support its monitoring, WSEO created a comprehensive petroleum database. This program's objective is intended to provide an objective and reliable source of petroleum pricing and supply data and analysis for the Legislature and the public.

Agy Req: $ .2 M
Gov Rec: $ .2 M
STC Rec: $ .2 M
HTC Rec: $ .2 M
Con Rec: –0–
Enacted: –0–

2. INFLATION – This item provides funding in a manner consistent with the budget instructions issued by OFM. Inflation is not applied to personal service contracts, equipment or grants. The agencies assumed inflation at 3.7 percent in FY94 and 7.0 percent in FY95; OFM changed the rates to 3.4 percent and 3.5 percent.

SEO REQ: $ 6 K
Gov Rec: $ 6 K
STC Rec: –0–
HTC Rec: –0–
Con Rec: –0–
Enacted: –0–