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**Transportation Committee**

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**HB 2474**

**Brief Description:** Making supplemental transportation appropriations.

**Sponsors:** Representative Murray; by request of Governor Locke.

**Brief Summary of Bill**

- Makes adjustments to the 2003-05 biennial transportation budget.

**Hearing Date:** 1/20/04

**Staff:** Gary Lebow (786-7304), Jerry Long (786-7306).

**Background:**

The transportation budget provides biennial appropriations to the major transportation agencies: Department of Transportation, Washington Traffic Safety Commission, County Road Administration Board, Transportation Improvement Board, Washington State Patrol and Department of Licensing. The budget also provides appropriations out of transportation funds to many smaller agencies with transportation functions.

**Summary of Bill:**

Adjusts the biennial appropriations for the 2003-05 transportation budget.

**Department of Transportation**

1. Re-appropriation Adjustments - Funding is reduced by \$16.1M to reflect the 2001-03 work-in-progress for the 2003-05 biennium:
  - a) Highway Construction (\$9.4M)
  - b) Local Programs (6.6M)
  - c) Information Technology (0.1M)
2. Additional Federal Funding - \$18.6M in federal funding is provided from the Puget Sound Regional Council. Therefore, the state funding for these Ferries construction projects is decreased; cash funding by \$3M and bond funding by \$15.6M. The 15.6M in bond authority is transferred to the Mobility Improvement Program and the \$3M is transferred to the Motor Vehicle Fund.
3. Other Fund transfers: \$8.0M from Operations Transportation Equipment Fund and \$3.0M from the Multimodal Transportation Account is transferred to the Motor Vehicle Fund.

4. The 2004 Omnibus Supplemental Budget reduces the premium rate for self insurance for all agencies, resulting in a decrease of \$5.5M for the department.
5. Murray Morgan Bridge Removal - \$10.7M is funded from the Puyallup Tribal Settlement Account to mitigate the impacts related to the removal of the Murray Morgan Bridge.
6. Enhanced Aviation Program - \$.5M state match is provided for \$1.5M federal preservation grants for local public use airports and to implement planning projects supported by Federal Aviation Administration grants.
7. Additional Federal Funds - \$1.0M in federal funds is provided within Local Programs to allow the department flexibility in managing federal funds within the agency.
8. Ferries Insurance Premium Increase - \$0.9M is provided for an insurance premium increase for Ferries as negotiated with the Willis Corporation. Premiums are based on recent claims and existing insurance market conditions.
9. Ferries Fuel Adjustment - \$0.6M is requested for ferry fuel based on the latest estimated consumption rates and fuel cost index.
10. Ferries Smart Card (Ongoing Costs) - Funding for ongoing costs is decreased by \$0.2M to reflect the revised implementation schedule for the Regional Fare Collection project (Smart Card).
11. Charges from Other Agencies – Funding is reduced by \$0.5M to reflect the decisions made in the 2003-05 Omnibus Budget (passed after the 2003-05 Transportation Budget) and for risk management fees paid through the Operations Transportation Equipment Fund.
12. Office of Information Technology Environmental Projects - Funding for the Environmental Permit and Compliance System project is eliminated.

*Budget provisos in the 2004 Transportation Supplemental Budget include the following:*

1. Flexibility language for current law and Nickel projects.
2. Proviso of \$0.1M of the Public Transportation Funds for the Benton County Commute Trip Reduction Program.
3. Allowing funding for the Bothel Interchange to also be used for design in addition to construction (\$8.0M).

#### **Washington State Patrol**

1. \$873,000 spending authority due to an increase in federal MCSAP funds of \$1,123,700.
2. \$265,000 to fund two WSP detectives that were directed to work on identity fraud issues by the Legislature, the agency is requesting funding from the Highway Safety Fund for these activities.
3. \$948,000 derived from DUI cost recoveries to be used for video cameras and breath test instruments.
4. \$126,000 for 911 emergency services and computer aided dispatch mapping.

5. \$1.311 million for the Crime Laboratory and criminal data systems used by transportation.
6. (\$317,000) reduction in revolving fund adjustments.
7. \$502,000 for worker compensation changes.
8. \$500,000 for the I-82 Prosser, Washington weigh station.

### **Department of Licensing**

1. I-776 Costs for Refunds  
Presently no court order, but the Governor has reserved \$3.3 million for Department of Licensing to refund the money. \$1.2 million will be used for the State's return of gross weight fee and the other \$2.1 million will be recovered from the counties for the refund of the \$15 local option license fee.
2. \$600,000 in additional Attorney General funding.
3. \$76,000 to cover the implementation of the transportation revenue bill.
4. \$73,000 for the implementation of ignition interlock requirements.
5. \$263,000 for workload increases in the Driver's Hearings Unit.
6. \$254,000 for worker compensation changes.
7. \$356,000 for Department of Licensing's indirect cost realignments.
8. \$185,000 for lease cost increases for eleven Department of Licensing leased facilities.
9. (\$291,000) reduction in revolving funds.
10. \$397,000 to bring Department of Licensing into compliance with federal regulations.
11. (\$134,000) reduction for support services to line up with the direct program reductions taken in the 2003-05 biennial budget.
12. \$157,000 for increased employee safety through closed circuit monitoring and armored car services in high risk locations.
13. \$495,000 for the implementation of driver license and identification cards over the internet and through the mail.
14. \$126,000 for a management specialist to support the Director's Office.

### **Other Agencies, Adjustments and Debt Service Adjustments**

1. \$47, 000 total increase for revolving fund updates for the following agencies: Board of Pilotage, County Road Administration Board (CRAB), Transportation Improvement Board (TIB), Marine Employees, Transportation Commission and Freight Mobility Strategic Investment Board (FMSIB).
2. (\$740,000) in reduced health insurance costs.
3. (\$7.553 million) reduction in debt service and bond sale expenses.

4. The 2003 worker's compensation rate increase is reflected in each transportation agency.

<b>Agency</b>	<b>Original 2003-05 Appropriations</b>	<b>Governor Proposed Adjustments</b>	<b>Proposed Revised 2003-05 Appropriations</b>
Department of Transportation	\$3,603,586	(\$1,516)	\$3,602,070
Department of Licensing	\$182,151	\$2,557	\$184,708
Washington State Patrol	\$251,099	\$4,208	\$255,307
Freight Mobility Strategic Investment Board	\$616	\$9	\$625
Transportation Commission	\$807	\$7	\$814
Marine Employee's Commission	\$352	\$10	\$362
Transportation Improvement Board	\$200,647	\$6	\$200,653
County Road Administration Board	\$94,184	\$9	\$94,193
Board of Pilotage Commission	\$272	\$6	\$278
Special Appropriations to the Governor	\$0	\$3,300	\$3,300
Bond Interest and Retirement	\$352,296	(\$7,553)	\$344,743
Agencies with no Adjustments	\$19,919	\$0	\$19,919
<b>Total Appropriations</b>	<b>\$4,705,929</b>	<b>\$1,043</b>	<b>\$4,706,972</b>

**Appropriation:** \$4,706,972.

**Fiscal Note:** Not requested.

**Effective Date:** The bill contains an emergency clause and takes effect immediately.