

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Joint Transportation Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>1,684</b>
<b>2023-25 Maintenance Level</b>	<b>1,752</b>
<b>Policy Other Changes:</b>	
1. Carbon Reduction Incentive Strategy	2,000
2. Carbon Reduction Program Evaluation	1,000
3. Study Household Travel Survey	250
4. Delivery Fee Study	250
5. Local Jurisdiction Capacity Study	250
6. Rail Yard Electrification Study	250
7. Snake River Dams Independent Review	500
8. Increase Study Capacity	66
9. Vessel Procurement Oversight	450
10. WSF Workforce Plan	420
<b>Policy -- Other Total</b>	<b>5,436</b>
Policy -- Comp Total	56
<b>Total Policy Changes</b>	<b>5,492</b>
<b>2023-25 Policy Level</b>	<b>7,244</b>

**Comments:**

The Joint Transportation Committee (JTC) was created as a legislative agency in 2005 to inform state and local policy makers regarding transportation policy, programs, and issues.

**1. Carbon Reduction Incentive Strategy**

Funding is provided for the design of an infrastructure and incentive strategy to drive medium- and heavy-duty vehicle carbon emission reductions in the state, including for programs for drayage trucks and school buses; and for a review of the passenger vehicle tax incentive in current law and an evaluation of its utility. A report is due by January 2, 2024.

**2. Carbon Reduction Program Evaluation**

Funding is provided for the development of tools and methodologies to assist in program delivery evaluation for programs that receive appropriations from the Carbon Emissions Reduction Account, the Climate Active Transportation Account, and the Climate Transit Programs Account. A report is due by October 1, 2024.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Joint Transportation Committee**  
**Total Appropriated**  
(Dollars in Thousands)

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**3. Study Household Travel Survey**

Funding is provided for the JTC to evaluate the potential options and make recommendations for a statewide household travel survey. The findings must include a recommendation for additional analytical capacity regarding transportation research.

**4. Delivery Fee Study**

Funding is provided for the JTC to study a potential statewide retail delivery fee. The JTC must issue a final report by June 30, 2024. Funding comes from the statutory distribution of fuel taxes for city directed research.

**5. Local Jurisdiction Capacity Study**

Funding is provided for the JTC to convene a work group to develop a process to allow the Washington State Department of Transportation (WSDOT) to partner with a local jurisdiction to allow the jurisdiction to be lead on improvement or preservation projects on state highways.

**6. Rail Yard Electrification Study**

Funding is provided for a benefit-cost analysis of electrification of Class I rail yards to consider the feasibility of rail yard electrification in the state, and to be completed in consultation with Class 1 rail carriers. The JTC must present the findings to the transportation committees of the Legislature by December 1, 2023.

**7. Snake River Dams Independent Review**

Funding is provided for the engagement of an independent review team to work in coordination with WSDOT's analysis of highway, road, and freight rail transportation needs, options, and impacts from shifting the movement of freight and goods that currently move by barge through the lower Snake River dams to highways, other roads, and rail. The JTC must report summary findings on a quarterly basis and submit a final report by June 30, 2025.

**8. Increase Study Capacity**

Funding is provided to increase staffing and agency capacity for additional workload.

**9. Vessel Procurement Oversight**

Funding is provided to oversee the Washington State Ferries (WSF) procurement of new hybrid-electric Olympic Class vessels.

**10. WSF Workforce Plan**

Funding is provided for consultant resources to assist WSF to implement the workforce plan recommended by the JTC's 2022 study.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**LEAP Committee**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>687</b>
<b>2023-25 Maintenance Level</b>	<b>714</b>
Policy -- Comp Total	30
<b>Total Policy Changes</b>	<b>30</b>
<b>2023-25 Policy Level</b>	<b>744</b>

**Comments:**

The Legislative Evaluation and Accountability Program Committee was created by the Legislature in 1977 to serve as the Legislature's independent source of information technology for developing budgets, communicating budget decisions, tracking budget and revenue activity, consulting with legislative committees, and providing analysis on special issues in support of legislative needs.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Special Approps to the Governor**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
Policy -- Central Svcs Total	31,186
<b>Total Policy Changes</b>	<b>31,186</b>
<b>2023-25 Policy Level</b>	<b>31,186</b>

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Office of Financial Management**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>760</b>
<b>2023-25 Maintenance Level</b>	<b>760</b>
Policy -- Comp Total	18
Policy -- Transfer Total	-434
<b>Total Policy Changes</b>	<b>-416</b>
<b>2023-25 Policy Level</b>	<b>344</b>

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**Comments:**

The Office of Financial Management (OFM) provides statewide financial and statistical information, fiscal services, and related systems and revenue forecasting, and develops the Governor's budgets and policies.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>384,281</b>
<b>2023-25 Maintenance Level</b>	<b>391,185</b>
<b>Policy Other Changes:</b>	
1. Lease Adjustments Relocated LSOs	228
2. Equipment Replacement Costs	5,382
3. Accessible Driver's Education	265
4. Streamline CDL Issuance	116
5. CDL Testing Capacity and Compliance	1,736
6. CDL Medical Certificates	826
7. CDL Medical Certification Comm.	350
8. Improve Online Customer Experience	1,301
9. CDL Drug and Alcohol Clearinghouse	1,053
10. Upgrade PRFT GenTax	4,860
11. Deferred Prosecutions	262
12. Negligent Driving	282
13. Motorcycle Safety Board	8
14. Vehicle Odometer Readings	168
15. Non-Emerg Med Trans HOV Exemption	36
16. Impaired Driving	173
17. Licensing Service Office Staff	-7,106
18. Move Ahead WA: DCYF Foster Transfer	1,100
19. Move Ahead WA: Homeless IDs	398
20. Driver's License Assistance	1,000
21. Licensing Service Office Relocates	2,790
22. Mobile License Unit	1,962
23. Per-Mile Fee Program Study	150
24. License Plate Rate Increase	742
25. Vacancy Related Savings	-9,104
26. Additional Public Records Resource	800
27. Mt. Saint Helens SLP	29
28. LeMay Car Museum SLP	29
<b>Policy -- Other Total</b>	<b>9,836</b>
Policy -- Comp Total	16,745
<b>Total Policy Changes</b>	<b>26,581</b>

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

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<b>2023-25 Policy Level</b>	<b>Total App</b>
	<b>417,766</b>

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**Comments:**

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

**1. Lease Adjustments Relocated LSOs**

Funding is provided for increased costs from leases, parking, and other services at licensing service offices (LSOs) that are being relocated.

**2. Equipment Replacement Costs**

Funding is provided to replace aging server and network equipment at LSOs and vehicle licensing offices (VLOs).

**3. Accessible Driver's Education**

Funding is provided for an interagency transfer to the Washington Center for Deaf and Hard of Hearing Youth to fund the cost of interpreters for driver training education for deaf and hard of hearing youth and to pilot a sustainable driver training education program. The Department of Licensing (DOL) must consult with the Office of the Superintendent of Public Instruction prior to the transfer.

**4. Streamline CDL Issuance**

Funding is provided for the implementation of SB 5251 or HB 1448 (Motor carrier safety) which modifies some aspects of the process of issuing commercial driver licenses (CDLs) and commercial learner's permits (CLPs).

**5. CDL Testing Capacity and Compliance**

Funding is provided to hire staff to train and audit CDL examiners.

**6. CDL Medical Certificates**

Funding is provided for the staff costs to process CDL and CLP medical certificates.

**7. CDL Medical Certification Comm.**

Funding is provided to improve the process for CDL holders to submit medical certification documents and update self-certification statuses to DOL.

**8. Improve Online Customer Experience**

Funding is provided to improve DOL's website and online services.

**9. CDL Drug and Alcohol Clearinghouse**

Funding is provided to enable DOL to verify eligibility for CDLs and CLPs using the Federal Motor Carrier Safety Administration's drug and alcohol clearinghouse.

**10. Upgrade PRFT GenTax**

Funding is provided to upgrade the prorated and fuel tax system.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

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**11. Deferred Prosecutions**

Funding is provided for the implementation of SHB 1104 (Deferred prosecutions).

**12. Negligent Driving**

Funding is provided for the implementation of HB 1112 (Negligent driving).

**13. Motorcycle Safety Board**

Funding is provided for the implementation of SHB 1171 (Motorcycle safety board).

**14. Vehicle Odometer Readings**

Funding is provided for the implementation of ESHB 1736 (Vehicle odometer readings).

**15. Non-Emerg Med Trans HOV Exemption**

Funding is provided for a pilot program that requires the Washington State Department of Transportation to exempt for-hire non-emergency medical transportation vehicles (NEMTs) from high occupancy vehicle (HOV) lane vehicle occupancy requirements. DOL will use the funds to issue an HOV-exempt decal for qualified NEMTs for a fee.

**16. Impaired Driving**

Funding is provided for the implementation of SHB 1493 (Impaired driving).

**17. Licensing Service Office Staff**

Funding is adjusted on an ongoing basis to reflect increased efficiencies at licensing offices, the extension of the Real ID deadline, and the ongoing shift to remote alternative channels.

**18. Move Ahead WA: DCYF Foster Transfer**

Funding is increased to provide driver license and identification cards to foster youth.

**19. Move Ahead WA: Homeless IDs**

Funding is provided to issue a no-fee identocard to homeless individuals on a one-time basis.

**20. Driver's License Assistance**

Funding is provided to expand driver's license assistance and support services in King County with an existing provider that is currently providing these services to low-income immigrants and refugee women.

**21. Licensing Service Office Relocates**

Funding is provided for the one-time costs to relocate three Licensing Service Offices.

**22. Mobile License Unit**

Funding is provided to create one mobile licensing unit as a pilot program to provide greater access to licensing services.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Licensing**  
**Total Appropriated**  
(Dollars in Thousands)

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**23. Per-Mile Fee Program Study**

Funding is provided for DOL to conduct a study, in consultation with the Washington State Transportation Commission, on the feasibility of implementing and administering a per-mile fee program. A report of study findings is due to the transportation committees of the Legislature and the Governor by December 31, 2023.

**24. License Plate Rate Increase**

Funding is provided for a license plate cost increase due to the Department of Corrections' planned equipment replacement and other upgrades related to the production of license plates.

**25. Vacancy Related Savings**

Funding is adjusted on a one-time basis to reflect the currently projected levels of vacancies.

**26. Additional Public Records Resource**

Funding is provided to continue recent efforts to improve the processing of public records requests.

**27. Mt. Saint Helens SLP**

Funding is provided for the implementation of SB 5590 or HB 1489 (Mount St. Helens special license plate).

**28. LeMay Car Museum SLP**

Funding is provided for the implementation of SB 5738 or SHB 1829 (LeMay-America's Car Museum special license plate).

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program C - Information Technology**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>107,052</b>
<b>2023-25 Maintenance Level</b>	<b>107,043</b>
<b>Policy Other Changes:</b>	
1. M365 from Central Service Model	4,062
2. Program Software License Costs	14,570
3. Hardware Cost Increases	2,006
4. DOT Security Incident Logging	978
<b>Policy -- Other Total</b>	<b>21,616</b>
Policy -- Comp Total	3,175
<b>Total Policy Changes</b>	<b>24,791</b>
<b>2023-25 Policy Level</b>	<b>131,834</b>

**Comments:**

The Information Technology (IT) Program is responsible for developing and maintaining information systems that support the operations and program delivery of the Washington State Department of Transportation (WSDOT). This program operates, preserves, and maintains WSDOT IT infrastructure by performing the following functions: equipment acquisition and installation, mainframe and server operations, technical support and Internet operations oversight, network management, personal computer support, business application development, and data/telecommunication management.

**1. M365 from Central Service Model**

Funding for Microsoft 365 licenses is shifted from Payments to Other Agencies and Consolidated Technology Services (CTS) to the IT Program, which must now pay for the licenses directly.agency budget.

**2. Program Software License Costs**

Funding is provided for the increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations.

**3. Hardware Cost Increases**

Funding is provided for the replacement of general information technology equipment.

**4. DOT Security Incident Logging**

Funding is provided for Security Information and Events Management (SIEM).

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program D - Facilities - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>38,495</b>
<b>2023-25 Maintenance Level</b>	<b>39,408</b>
<b>Policy Other Changes:</b>	
1. CBPS Compliance	759
2. Road Service Vehicle Storage	100
3. TEF: WSDOT Fleet EV Infra Plan	3
4. Move Ahead WA: State of Good Repair	2,532
5. Truck Parking Expansion	1,200
<b>Policy -- Other Total</b>	<b>4,594</b>
Policy -- Comp Total	1,120
<b>Total Policy Changes</b>	<b>5,714</b>
<b>2023-25 Policy Level</b>	<b>45,122</b>

**Comments:**

The Facilities Operating Program operates, maintains, and oversees capital improvements and preservation of approximately 950 Washington State Department of Transportation (WSDOT)-owned buildings and structures at approximately 300 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stockpile storage areas.

**1. CBPS Compliance**

Funding is provided for a resource conservation manager and a maintenance mechanic along with funding for sub-metering, energy audits, and energy management plans at the 4 WSDOT facilities larger than 50,000 square feet to prepare for compliance with the Clean Buildings Performance Standards (CBPS).

**2. Road Service Vehicle Storage**

Funding is provided for the increased costs of leases for WSDOT's wireless communication system.

**3. TEF: WSDOT Fleet EV Infra Plan**

Funding is provided to pay for a plan to support the installation of electric vehicle (EV) infrastructure equipment.

**4. Move Ahead WA: State of Good Repair**

Funding is provided for facility maintenance.

**5. Truck Parking Expansion**

Funding is provided for the evaluation of safety rest areas and commercial vehicle inspection for potential truck parking expansion opportunities. An update on WSDOT activities is due December 1, 2023, with a final report due December 1, 2024.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program D - Facilities - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	46,210
<b>Policy -- Other Total</b>	<b>46,210</b>
<b>Total Policy Changes</b>	<b>46,210</b>
<b>2023-25 Policy Level</b>	<b>46,210</b>

***Comments:***

The Facilities Capital Program includes replacement, preservation, and improvements to the Washington State Department of Transportation (WSDOT) buildings and related sites. Its focus is providing a safe and efficient work environment by preserving WSDOT assets. This program includes preservation projects such as roof replacements, site environmental cleanups, and other code-compliance activities for facilities.

**1. Capital Projects**

Funding is provided for adjustments to existing capital projects and new projects detailed on the LEAP project list, including an increase for minor works and preservation activities, an increase in storm water compliance project funding, and funding to meet the Clean Buildings Performance Standard.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program E - Transportation Equipment Fund**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Move Ahead WA: Obsolete Equipment	21,599
2. Move Ahead WA: Replace Fuel Sites	6,331
<b>Policy -- Other Total</b>	<b>27,930</b>
<b>Total Policy Changes</b>	<b>27,930</b>
<b>2023-25 Policy Level</b>	<b>27,930</b>

**Comments:**

The Transportation Equipment Fund (TEF) Program provides vehicles, equipment, and wireless communication systems to Washington State Department of Transportation (WSDOT) programs. TEF supports the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management. TEF also supports 130 vehicle fuel stations owned, operated, and maintained by WSDOT throughout the state that provide fuel to WSDOT, the Washington State Patrol, and approximately 100 other governmental agencies.

**1. Move Ahead WA: Obsolete Equipment**

Funding is provided for the purchase, maintenance, repair, replacement, and disposal of vehicles and equipment.

**2. Move Ahead WA: Replace Fuel Sites**

Funding is provided to replace fuel sites which are near the end of their useful life and present a risk of failure and environmental contamination.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>9,834</b>
<b>2023-25 Maintenance Level</b>	<b>9,833</b>
<b>Policy Other Changes:</b>	
1. Statewide Advanced Air Mobility	300
2. Airport Improvement	400
3. Commercial Aviation Work Group	1,931
4. Aviation: Reapprop	1,876
5. Move Ahead WA: Airport Management	2,000
6. Lead Impacts	324
7. Sustainable Aviation Grant Program	1,476
<b>Policy -- Other Total</b>	<b>8,307</b>
Policy -- Comp Total	168
<b>Total Policy Changes</b>	<b>8,475</b>
<b>2023-25 Policy Level</b>	<b>18,308</b>

**Comments:**

The Washington State Department of Transportation (WSDOT) Aviation Program's primary function is the preservation of public airports at the local level and maintaining the 16 state-owned airports. The program's key activities include managing the WSDOT's Airport Aid Grant Program; conducting aviation planning; coordinating air search and rescue operations; and overseeing aircraft registration. State and federal grants and technical assistance are provided to municipalities for capital projects at public-use airports. Projects include runway paving, resurfacing, and crack sealing.

**1. Statewide Advanced Air Mobility**

Funding is provided to develop a statewide advanced air mobility plan.

**2. Airport Improvement**

Funding is provided for planning for improvements to Bowerman Airport in Hoquiam.

**3. Commercial Aviation Work Group**

Funding is provided for the implementation of ESHB 1791 (Commercial aviation services).

**4. Aviation: Reapprop**

Funding for aviation grants is adjusted between the 2021-23 biennium and the 2023-25 biennium.

**5. Move Ahead WA: Airport Management**

Funding is provided for grants to airports.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program F - Aviation**  
**Total Appropriated**  
(Dollars in Thousands)

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**6. Lead Impacts**

Funding is provided for the implementation of ESHB 1554 (Lead impacts).

**7. Sustainable Aviation Grant Program**

Funding is provided for sustainable aviation projects recommended by WSDOT in December 2022.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program U - Charges from Other Agencies**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>100,067</b>
<b>2023-25 Maintenance Level</b>	<b>99,235</b>
<b>2023-25 Policy Level</b>	<b>99,235</b>

**Comments:**

The Charges from Other Agencies Program pays for statewide and specialized services that are allocated across all agencies. Charges from other agencies include charges related to the activities or services of the State Auditor, Archives and Records Management, the Department of Enterprise Services (DES), Risk Management, and the Attorney General's Office.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>225,301</b>
<b>2023-25 Maintenance Level</b>	<b>225,276</b>
<b>Policy Other Changes:</b>	
1. Staffing and Capacity CCA	620
2. Rectify Transit Projects CW	-5,659
3. Transit Operation and Administration	500
4. Green Transportation Expansion	4,000
5. Transit Support Grants	188,853
6. Transit Projects	36,237
7. Tribal Transit Mobility Grants	10,667
8. Special Needs Transit Grants	73,040
9. Bus & Bus Facility Grant Program	37,180
10. Green Transit Grants	39,525
11. Transportation Demand Mgmt	3,333
12. Federal Fund Adjustment	800
13. Vanpool Grant Program (Reapprop)	972
14. Special Needs Transpo (Reapprop)	1,656
15. Green Transportation (Reapprop)	4,407
16. First/Last Mile Grant (Reapprop)	495
17. Rural Mobility (Reapprop)	551
18. Regional Mobility (Reapprop)	35,622
19. Transit Projects (Reapprop)	3,682
20. WSU Energy Program Education	500
<b>Policy -- Other Total</b>	<b>436,981</b>
Policy -- Comp Total	782
<b>Total Policy Changes</b>	<b>437,763</b>
<b>2023-25 Policy Level</b>	<b>663,039</b>

**Comments:**

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

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

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**1. Staffing and Capacity CCA**

Funds are provided to increase staffing and program capabilities to deliver new and expanded programs related to the Climate Commitment Act.

**2. Rectify Transit Projects CW**

Funding is removed to reflect the level of work on Connecting Washington Transit Projects this biennium.

**3. Transit Operation and Administration**

Funding is provided to Grays Harbor Transit to develop a plan for moving its operation and administration facilities from the current location.

**4. Green Transportation Expansion**

Funding is provided to expand the Green Transportation Capital Grant Program.

**5. Transit Support Grants**

Funding is provided for grants to support transit agencies' operations. To be eligible for grants, an agency must allow individuals 18 years of age and under to ride for free.

**6. Transit Projects**

Funding is provided for projects to improve mobility and connection in geographical areas throughout the state.

**7. Tribal Transit Mobility Grants**

Funding is provided for grants to support and improve transit services in tribal communities.

**8. Special Needs Transit Grants**

Funding is provided to expand access to public transportation for people with special needs.

**9. Bus & Bus Facility Grant Program**

Funding is provided for grants to public transportation providers to purchase and rehabilitate vehicles, maintain fleets in operable condition, and build bus facilities.

**10. Green Transit Grants**

Funding is provided for grants to plan and transition bus fleets from diesel to alternative fuels and to ensure the necessary infrastructure.

**11. Transportation Demand Mgmt**

Funding is provided to fund commute trip reduction programs and initiatives and demand management strategies.

**12. Federal Fund Adjustment**

Funding is provided to reflect an increase in federal funds to the State Safety Oversight (SSO) office from the Federal Transit Administration (FTA) 5304 Planning Program and FTA 5329 SSO Program.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program V - Public Transportation**  
**Total Appropriated**  
(Dollars in Thousands)

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**13. Vanpool Grant Program (Reapprop)**

Funding is provided for the continuation of vanpool grant funding for vehicle purchases that were delayed in the 2021-2023 biennium.

**14. Special Needs Transpo (Reapprop)**

Funding is provided for the continuation of Special Needs Transportation projects that were delayed in the 2021-2023 biennium.

**15. Green Transportation (Reapprop)**

Funding is provided for the continuation of Green Transportation projects that were delayed in the 2021-2023 biennium.

**16. First/Last Mile Grant (Reapprop)**

Funding is provided for the continuation of First/Last Mile Grant projects that were delayed in the 2021-2023 biennium.

**17. Rural Mobility (Reapprop)**

Funding is provided for the continuation of Rural Mobility Transportation projects that were delayed in the 2021-2023 biennium.

**18. Regional Mobility (Reapprop)**

Funding is provided for the continuation of Regional Mobility Transportation projects that were delayed in the 2021-2023 biennium.

**19. Transit Projects (Reapprop)**

Funding is provided for the continuation of Transit projects that were delayed in the 2021-2023 biennium.

**20. WSU Energy Program Education**

Additional funding is provided for the Washington State University Energy Program to provide education for public agencies regarding alternative fuel vehicles.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**University of Washington**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Estimated Expenditures</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Sidewalk Data Collection	2,000
<b>Policy -- Other Total</b>	<b>2,000</b>
<b>Total Policy Changes</b>	<b>2,000</b>
<b>2023-25 Policy Level</b>	<b>2,000</b>

***Comments:***

**1. Sidewalk Data Collection**

Funding is provided for data collection for the University of Washington's sidewalk inventory and accessibility mapping project.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Archaeology & Historic Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>566</b>
<b>2023-25 Maintenance Level</b>	<b>566</b>
Policy -- Comp Total	22
<b>Total Policy Changes</b>	<b>22</b>
<b>2023-25 Policy Level</b>	<b>588</b>

**Comments:**

The Department of Archaeology and Historic Preservation receives transportation funding for providing cultural oversight of transportation projects.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Bond Retirement and Interest**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>1,771,830</b>
<b>2023-25 Maintenance Level</b>	<b>1,754,309</b>
<b><i>Policy Other Changes:</i></b>	
1. Underwriter's Discount (New)	9,359
2. Debt Service (New)	58,826
3. Bond Sale Costs (New)	1,871
<b>Policy -- Other Total</b>	<b>70,056</b>
<b>Total Policy Changes</b>	<b>70,056</b>
<b>2023-25 Policy Level</b>	<b>1,824,365</b>

***Comments:***

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Bond Retirement and Interest**  
**Motor Vehicle Fuel Tax Debt**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>1,546,532</b>
<b>2023-25 Maintenance Level</b>	<b>1,533,788</b>
<b><i>Policy Other Changes:</i></b>	
1. Underwriter's Discount (New)	9,359
2. Debt Service (New)	58,826
<b>Policy -- Other Total</b>	<b>68,185</b>
<b>Total Policy Changes</b>	<b>68,185</b>
<b>2023-25 Policy Level</b>	<b>1,601,973</b>

***Comments:***

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Bond Retirement and Interest**  
**Bond Sale Expenses**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>908</b>
<b>2023-25 Maintenance Level</b>	<b>908</b>
<b><i>Policy Other Changes:</i></b>	
1. Bond Sale Costs (New)	1,871
<b>Policy -- Other Total</b>	<b>1,871</b>
<b>Total Policy Changes</b>	<b>1,871</b>
<b>2023-25 Policy Level</b>	<b>2,779</b>

***Comments:***

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Bond Retirement and Interest**  
**Other Revenue Bonds**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>224,390</b>
<b>2023-25 Maintenance Level</b>	<b>219,613</b>
<b>2023-25 Policy Level</b>	<b>219,613</b>

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**Comments:**

Washington State sells bonds through the Washington State Treasurer's Office for the financing of large transportation projects. The bonds are twenty-five year bonds with selling costs and underwriter discounts payable at the time of sale.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Office of the Governor**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>750</b>
<b>2023-25 Maintenance Level</b>	<b>750</b>
Policy -- Comp Total	23
Policy -- Transfer Total	434
<b>Total Policy Changes</b>	<b>457</b>
<b>2023-25 Policy Level</b>	<b>1,207</b>

**Comments:**

The Office of Equity within the Governor's office provides technical assistance and oversight of the State Patrol's implementation of its Diversity Equity and Inclusion Strategic Recruitment and Retention Plan.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Economic & Revenue Forecast Council**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Estimated Expenditures</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Transportation Revenue Forecasting	674
<b>Policy -- Other Total</b>	<b>674</b>
<b>Total Policy Changes</b>	<b>674</b>
<b>2023-25 Policy Level</b>	<b>674</b>

**Comments:**

The Economic and Revenue Forecast Council (ERFC) supports statewide goals by accurately forecasting economic activity and state tax revenue for Washington State. ERFC is comprised of both legislative and executive members and the State Treasurer. Four times a year the organization adopts a bipartisan revenue forecast that is then used to build the state operating budget. The ERFC is also charged with providing the state budget outlook to increase transparency and to promote state government financial stability.

**1. Transportation Revenue Forecasting**

Funding is provided for staff to prepare the transportation revenue forecast, contingent on the passage of HB 1838 which expands the membership and the duties of the ERFC to include transportation revenue forecasting.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Minority & Women's Business Enterp**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Move Ahead WA: MWBE Consultant	500
2. Move Ahead WA: MWBE Truck Rotation	400
3. Move Ahead WA: MWBE Mentorship	100
4. Transportation Sector Businesses	2,000
<b>Policy -- Other Total</b>	<b>3,000</b>
<b>Total Policy Changes</b>	<b>3,000</b>
<b>2023-25 Policy Level</b>	<b>3,000</b>

**Comments:**

The Office of Minority and Women's Business Enterprises (OMWBE) leads the Statewide M/WBE program as the sole agency that certifies minority- and women-owned business enterprises to participate in public contracting and procurement.

**1. Move Ahead WA: MWBE Consultant**

Funding is provided for a consultant to provide business counseling and technical assistance to minority and women's businesses to help them to compete for Washington State Department of Transportation projects.

**2. Move Ahead WA: MWBE Truck Rotation**

Funding is provided for a program to allow smaller minority- and women-owned trucking companies to pool their resources and compete with larger-scale trucking operations.

**3. Move Ahead WA: MWBE Mentorship**

Funding is provided to enhance the Capacity Building Mentorship Program to enable more mentor contractors and consultants to be paired with veteran-owned businesses or firms certified by the Office of Minority and Women's Business Enterprises.

**4. Transportation Sector Businesses**

Funding is provided to increase the number of minority and women-owned businesses in the transportation sector and provide services to support them.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Dept of Enterprise Services**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Estimated Expenditures</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. ZEV Supply Equip. Infr.	17,900
<b>Policy -- Other Total</b>	<b>17,900</b>
<b>Total Policy Changes</b>	<b>17,900</b>
<b>2023-25 Policy Level</b>	<b>17,900</b>

***Comments:***

The Department of Enterprise Services provides products and services to support state agencies.

**1. ZEV Supply Equip. Infr.**

Funding is provided for zero-emission vehicle (ZEV) supply equipment infrastructure to accommodate charging station installation.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Board of Pilotage Commissioners**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>6,360</b>
<b>2023-25 Maintenance Level</b>	<b>3,287</b>
<b>Policy Other Changes:</b>	
1. Temporary Environmental Planner	232
<b>Policy -- Other Total</b>	<b>232</b>
Policy -- Comp Total	35
<b>Total Policy Changes</b>	<b>267</b>
<b>2023-25 Policy Level</b>	<b>3,554</b>

**Comments:**

The Board of Pilotage Commissioners (BPC) is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of 9 part-time board members and 2 full-time staff. The BPC trains, tests, licenses, and regulates marine pilotage, including setting tariff rates and taking disciplinary action against pilots and vessel owners who violate state pilotage laws.

**1. Temporary Environmental Planner**

Funding is provided for a temporary Environmental Planner project position to support rulemaking to meet the requirements of Chapter 289, Laws of 2019 (ESHB 1578).

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Utilities and Transportation Comm**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>654</b>
<b>2023-25 Maintenance Level</b>	<b>654</b>
<b>2023-25 Policy Level</b>	<b>654</b>

**Comments:**

The Utilities and Transportation Commission (UTC) administers 2 programs funded by the state's Transportation Budget. Through the Grade Crossing Protective Account, the UTC provides funds for the installation or upgrade of signals and other warning devices at railroad crossings and for general rail safety projects aimed at reducing risks to public safety, such as pedestrian trespass prevention. Through the Pilotage Account, the UTC also conducts marine pilotage rate setting.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>609,390</b>
<b>2023-25 Maintenance Level</b>	<b>604,388</b>
<b><i>Policy Other Changes:</i></b>	
1. LMR System Upgrade Agreement	5,825
2. Ammo Cost Increase	150
3. Custodial Interrogation Funding	656
4. Explosive Canine Program	358
5. Aviation Operational Increase	490
6. IT Infrastructure Maintenance	250
7. Trooper Technology Upgrades	13,641
8. Bomb Squad	153
9. Domestic Violence	107
10. Rifle Replacement	1,898
11. Negligent Driving	76
12. Aircraft Replacement	4,355
13. VIN Program Sustainability	1,564
14. HB 1179 & HB 1541	104
15. Anticipated Trooper Vacancies	-35,364
16. Non-Field Force Vacancies	-27,091
17. Lateral Trooper Training Academy	4,732
18. SHB 1638 Recruitment Incentives	2,809
19. UAV Replacement	462
20. Criminal Investigation Funding	1,624
21. Data Privacy & Info Governance	812
22. M365 from Central Service Model	1,302
23. E911 System Upgrade	899
24. DEI Program	1,026
25. Community Engagement Unit	1,636
26. Replace SECTOR Application	779
27. Emergency Repairs	250
28. Roof Replacements	1,800
29. Fuel Tank Decommissioning	350

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
30. Generator & Electrical Replacement	503
31. Tacoma Generator Reappropriation	500
32. Exterior Improvements	704
33. HVAC SeaTac North Reappropriation	100
34. Energy Efficiency Projects	2,189
35. Pavement Surface Improvements	495
36. Fire Alarm Panel Replacement	300
37. Automated Traffic Safety Cameras	1,932
<b>Policy -- Other Total</b>	<b>-7,624</b>
Policy -- Comp Total	50,077
Policy -- Central Svcs Total	-361
<b>Total Policy Changes</b>	<b>42,092</b>
<b>2023-25 Policy Level</b>	<b>646,480</b>

**Comments:**

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

**1. LMR System Upgrade Agreement**

Funding is provided for: (1) maintenance costs and upgrade agreement for the land mobile radio (LMR) system; and (2) continued work on the LMR communication infrastructure. The 6-year replacement of individual portable radios and mobile car radios component of the project is not funded at this time. Prior to requesting funding as part of future agency budget submittals, WSP must conduct a technical feasibility analysis and cost comparison of potential project vendors in order to select a recommended vendor that will result in the cost effective project delivery, while maintaining interoperability with other radio systems and ensuring maximum radio coverage.

**2. Ammo Cost Increase**

Funding is provided for increased ammunition costs.

**3. Custodial Interrogation Funding**

Funding is provided for costs associated with the implementation of the Uniform Electronic Recordation of Custodial Interrogations Act.

**4. Explosive Canine Program**

Funding is provided for canine explosive detection handler training and canine replacements.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Total Appropriated**  
(Dollars in Thousands)

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**5. Aviation Operational Increase**

Funding is provided for increased costs to operate the Aviation Division.

**6. IT Infrastructure Maintenance**

Funding is provided for the server backup service agreement funded in the 2021-23 biennium.

**7. Trooper Technology Upgrades**

Funding is provided for body cameras, tasers, and upgraded car camera systems.

**8. Bomb Squad**

Funding is provided to replace safety response equipment, technician training, and increased operational costs to support bomb squad responses across the state.

**9. Domestic Violence**

Funding is provided to implement E2SHB 1715 (domestic violence) that makes changes to provisions regarding domestic violence crimes and creates additional protections for victims of domestic violence and other violence involving family members or intimate partners.

**10. Rifle Replacement**

Funding is provided for the replacement of rifles, including optics and suppressors.

**11. Negligent Driving**

Funding is provided for training related to implementation of HB 1112 (negligent driving).

**12. Aircraft Replacement**

Funding is provided to replace aircraft used by the Aviation Division consistent with the recommendations of the Joint Transportation Committee study of WSP Cessna airplane replacement.

**13. VIN Program Sustainability**

Funding is provided for 8 Vehicle Identification Number (VIN) Program staff to perform VIN inspections of vehicles.

**14. HB 1179 & HB 1541**

Funding is provided for the data management costs of HB 1179 (nonconviction data) and for the additional costs of new members of the WSP's Pro Equity Anti Racism Team required by HB 1541 (lived experience).

**15. Anticipated Trooper Vacancies**

One-time savings are taken based on projected vacancies in trooper positions during the 2023-25 biennium. Actual vacancy rates will be monitored, and adjustments will be made in the future.

**16. Non-Field Force Vacancies**

One-time savings are taken to reflect projected staff vacancies in the non-field force areas of WSP's budget. Actual vacancy rates will be monitored, and adjustments will be made in the future.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Total Appropriated**  
(Dollars in Thousands)

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**17. Lateral Trooper Training Academy**

Funding is provided for WSP to establish 2 lateral academies for individuals with prior law enforcement background seeking to become a WSP trooper. The WSP's base budget provides funding for two trooper basic training classes in the 2023-25 biennium.

**18. SHB 1638 Recruitment Incentives**

Funding is provided for bonuses for new trooper and lateral hires as required in SHB 1638 (recruitment incentives). Funding is also provided for the administration of the bonus program and 3.5 FTE staff to increase recruiting capacity.

**19. UAV Replacement**

Funding is provided to replace the current fleet of unmanned aerial vehicles (UAVs) with Federal Aviation Administration compliant UAVs.

**20. Criminal Investigation Funding**

Funding is provided for detective training and certification, technology, and equipment for the Criminal Investigations Division.

**21. Data Privacy & Info Governance**

Funding is provided to establish a dedicated data privacy and governance program.

**22. M365 from Central Service Model**

Funding is provided for Microsoft 365 licenses. A net zero budget impact, funding is transferred from Consolidated Technology Services to the WSP budget.

**23. E911 System Upgrade**

Funding is provided for hardware and software upgrades to the 911 system.

**24. DEI Program**

Funding is provided for the WSP Diversity, Equity and Inclusion office.

**25. Community Engagement Unit**

Funding is provided for staff to engage with historically underrepresented communities to better relationships and recruit a more diverse workforce.

**26. Replace SECTOR Application**

Funding is provided for the purchase of new software for the Statewide Electronic Collision and Ticket Online Records (SECTOR) application.

**27. Emergency Repairs**

Funding is provided for emergency repairs to maintain WSP facilities.

**28. Roof Replacements**

Funding is provided for roof replacements at district offices and communications and weigh station sites.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Total Appropriated**  
(Dollars in Thousands)

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**29. Fuel Tank Decommissioning**

Funding is provided to decommission a fuel tank at the Yakima district office.

**30. Generator & Electrical Replacement**

Funding is provided for WSP to replace or upgrade emergency power installations throughout the state, including the Shelton Training Academy and Kalama and Beezley Hill facilities. These investments will also support 24/7 facility operations.

**31. Tacoma Generator Reappropriation**

Funding is reappropriated to complete the replacement of the Tacoma District Office/911 Call Center generator.

**32. Exterior Improvements**

Funding is provided for exterior improvements at the Marysville district office and VIN inspection buildings and the Steptoe Butte communications site.

**33. HVAC SeaTac North Reappropriation**

Funding is reappropriated to complete heating, ventilating and air conditioning (HVAC) system replacement at the WSP's SeaTac Northbound Facility.

**34. Energy Efficiency Projects**

Funding is provided to replace HVAC systems at the Shelton Academy, Tacoma and Tumwater.

**35. Pavement Surface Improvements**

Funding is provided for pavement surface improvements at WSP district and detachment offices.

**36. Fire Alarm Panel Replacement**

Funding is provided to upgrade the fire alarm panels at the Wenatchee and Spokane district offices.

**37. Automated Traffic Safety Cameras**

Funding is provided for the implementation ESSB 5272 (Speed safety cameras) which imposes infractions on speed violations in Washington State Department of Transportation construction work zones.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Emergency Repairs	250
2. Roof Replacements	1,800
3. Fuel Tank Decommissioning	350
4. Generator & Electrical Replacement	503
5. Tacoma Generator Reappropriation	500
6. Exterior Improvements	704
7. HVAC SeaTac North Reappropriation	100
8. Energy Efficiency Projects	2,189
9. Pavement Surface Improvements	495
10. Fire Alarm Panel Replacement	300
<b>Policy -- Other Total</b>	<b>7,191</b>
<b>Total Policy Changes</b>	<b>7,191</b>
<b>2023-25 Policy Level</b>	<b>7,191</b>

**Comments:**

The Washington State Patrol (WSP) owns and rents a number of facilities statewide. The agency manages a capital program, which includes both small projects and capital improvements.

**1. Emergency Repairs**

Funding is provided for emergency repairs to maintain WSP facilities.

**2. Roof Replacements**

Funding is provided for roof replacements at district offices and communications and weigh station sites.

**3. Fuel Tank Decommissioning**

Funding is provided to decommission a fuel tank at the Yakima district office.

**4. Generator & Electrical Replacement**

Funding is provided for WSP to replace or upgrade emergency power installations throughout the state, including the Shelton Training Academy and Kalama and Beezley Hill facilities. These investments will also support 24/7 facility operations.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

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**5. Tacoma Generator Reappropriation**

Funding is reappropriated to complete the replacement of the Tacoma District Office/911 Call Center generator.

**6. Exterior Improvements**

Funding is provided for exterior improvements at the Marysville district office and VIN inspection buildings and the Steptoe Butte communications site.

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**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>609,390</b>
<b>2023-25 Maintenance Level</b>	<b>604,388</b>
<b>Policy Other Changes:</b>	
1. LMR System Upgrade Agreement	5,825
2. Ammo Cost Increase	150
3. Custodial Interrogation Funding	656
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Policy -- Comp Total	50,077
Policy -- Central Svcs Total	-361

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>Total Policy Changes</b>	<b>34,901</b>
<b>2023-25 Policy Level</b>	<b>639,289</b>

**Comments:**

The Washington State Patrol (WSP) was established in 1921 and oversees traffic law enforcement, vehicle equipment standards, traffic collision investigations, ferry security, commercial vehicle enforcement, and assistance to motorists. WSP also conducts non-highway related activities related to crime labs, crime scene investigations, centralized criminal records, fire protection, toxicology, and forensic services. The agency is funded by both the transportation and omnibus operating budgets.

**1. LMR System Upgrade Agreement**

Funding is provided for: (1) maintenance costs and upgrade agreement for the land mobile radio (LMR) system; and (2) continued work on the LMR communication infrastructure. The 6-year replacement of individual portable radios and mobile car radios component of the project is not funded at this time. Prior to requesting funding as part of future agency budget submittals, WSP must conduct a technical feasibility analysis and cost comparison of potential project vendors in order to select a recommended vendor that will result in the cost effective project delivery, while maintaining interoperability with other radio systems and ensuring maximum radio coverage.

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**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**9. Domestic Violence**

Funding is provided to implement E2SHB 1715 (domestic violence) that makes changes to provisions regarding domestic violence crimes and creates additional protections for victims of domestic violence and other violence involving family members or intimate partners.

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**18. SHB 1638 Recruitment Incentives**

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**19. UAV Replacement**

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**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Washington State Patrol**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**20. Criminal Investigation Funding**

Funding is provided for detective training and certification, technology, and equipment for the Criminal Investigations Division.

**21. Data Privacy & Info Governance**

Funding is provided to establish a dedicated data privacy and governance program.

**22. M365 from Central Service Model**

Funding is provided for Microsoft 365 licenses. A net zero budget impact, funding is transferred from Consolidated Technology Services to the WSP budget.

**23. E911 System Upgrade**

Funding is provided for hardware and software upgrades to the 911 system.

**24. DEI Program**

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**25. Community Engagement Unit**

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Funding is provided for the implementation ESSB 5272 (Speed safety cameras) which imposes infractions on speed violations in Washington State Department of Transportation construction work zones.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**WA Traffic Safety Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>33,904</b>
<b>2023-25 Maintenance Level</b>	<b>33,822</b>
Policy -- Comp Total	343
<b>Total Policy Changes</b>	<b>343</b>
<b>2023-25 Policy Level</b>	<b>34,165</b>

**Comments:**

The Washington Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local levels.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program B - Toll Operations & Maint - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>132,694</b>
<b>2023-25 Maintenance Level</b>	<b>132,714</b>
<b>Policy Other Changes:</b>	
1. Customer Service Tolling Center	1,776
2. SR-520 Bridge/TNB Insurance	3,016
<b>Policy -- Other Total</b>	<b>4,792</b>
Policy -- Comp Total	684
<b>Total Policy Changes</b>	<b>5,476</b>
<b>2023-25 Policy Level</b>	<b>138,190</b>

**Comments:**

The Toll Operations and Maintenance (O&M) Program administers statewide tolling operations, which currently includes operations of the Tacoma Narrows Bridge, the Interstate 405 and State Route (SR) 167 Express Toll Lanes (ETLs), the SR 520 Floating Bridge, and the SR 99 Tunnel.

**1. Customer Service Tolling Center**

Funding is reappropriated from the 2021-23 biennium to complete the implementation of the new back-office system.

**2. SR-520 Bridge/TNB Insurance**

Funding is provided for the increased annual insurance costs for the State Route 520 Bridge and the Tacoma Narrows Bridge.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program H - Program Delivery Mgmt & Support**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>64,992</b>
<b>2023-25 Maintenance Level</b>	<b>64,987</b>
<b>Policy Other Changes:</b>	
1. Climate Resilience Strategy	93
2. TEF: WSDOT Fleet EV Infra Plan	1
3. Clean Fuels Standards Support	286
4. Noxious Weed Eradication Funding	410
<b>Policy -- Other Total</b>	<b>790</b>
Policy -- Comp Total	3,580
<b>Total Policy Changes</b>	<b>4,370</b>
<b>2023-25 Policy Level</b>	<b>69,357</b>

**Comments:**

The Program Delivery Management and Support Program provides construction management and support to the Washington State Department of Transportation (WSDOT) headquarters and its six regions. Regional activities include executive management, human resources, finance, and administrative support. Program activities at headquarters include executive management and support for construction, design, real estate services, bridge and structures, environmental services, and program development. The Program also administers statewide safety efforts.

**1. Climate Resilience Strategy**

Funding is provided for the implementation of House Bill 1170 (Climate Resilience Strategy).

**2. TEF: WSDOT Fleet EV Infra Plan**

Funding is provided for a plan to support the installation of electric vehicle (EV) infrastructure equipment.

**3. Clean Fuels Standards Support**

Funding is provided to implement the clean fuel provisions of Chapter 182, Laws of 2022 (ESSB 5974).

**4. Noxious Weed Eradication Funding**

Funding is reappropriated for implementing provisions in the noxious weed control legislation approved by the Legislature, Chapter 217, Laws of 2021 (SHB 1355).

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program I - Improvements**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>28</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	5,095,541
2. TEF: WSDOT Fleet EV Infra Plan	3
3. Project Capital Spending Underruns	-377,987
<b>Policy -- Other Total</b>	<b>4,717,557</b>
<b>Total Policy Changes</b>	<b>4,717,557</b>
<b>2023-25 Policy Level</b>	<b>4,717,585</b>

**Comments:**

The Highway Improvements Program implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

**1. Capital Projects**

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

**2. TEF: WSDOT Fleet EV Infra Plan**

Funding is provided for a plan to support the installation of electric vehicle (EV) infrastructure equipment.

**3. Project Capital Spending Underruns**

Funding is reduced to reflect anticipated capital project underspend savings.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program K - Public/Private Partnership - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>3,898</b>
<b>2023-25 Maintenance Level</b>	<b>3,898</b>
<b>Policy Other Changes:</b>	
1. Candidate Truck Parking Sites	800
2. Commercial Vehicle Infrast./Incent.	149,900
3. Mount Vernon EV Charging	2,100
4. ZEV Access Program Grants	3,000
5. ZEV State Infrastructure Grants	31,746
6. Hydrogen-DC Fast Charging Station	1,500
7. Hydrogen Refueling Infrastructure	3,000
8. Move Ahead WA: NEVI Program	25,200
9. Zero Emission School Buses	15,600
<b>Policy -- Other Total</b>	<b>232,846</b>
Policy -- Comp Total	34
<b>Total Policy Changes</b>	<b>232,880</b>
<b>2023-25 Policy Level</b>	<b>236,778</b>

**Comments:**

The Public/Private Partnership Program (Program) provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The Program funds administration and program support for economic partnership activities by the Washington State Department of Transportation (WSDOT) and provides a point of contact for businesses and private individuals to gain information about WSDOT programs. The Program also administers programs related to clean alternative fuel.

**1. Candidate Truck Parking Sites**

Funding is provided for coordination with cities, counties, ports, and private entities to develop recommendations for state assistance in the development of specific candidate truck parking sites.

**2. Commercial Vehicle Infrast./Incent.**

Funding is provided for the implementation of commercial vehicle infrastructure and incentive programs. The Office of Financial Management (OFM) is required to place this amount in unallotted status until the Joint Transportation Committee (JTC) completes the medium and heavy-duty vehicle infrastructure and incentive strategy. The JTC report is due January 2, 2024.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program K - Public/Private Partnership - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**3. Mount Vernon EV Charging**

Funding is provided to fund electric vehicle charging infrastructure for the electric charging mega-site project at Mount Vernon Library Commons.

**4. ZEV Access Program Grants**

Funding is added to the Zero Emission Vehicle Access Program (ZAP) from the Carbon Emissions Reduction Account for clean fuel car share grants to low-income communities not currently served with transit options.

**5. ZEV State Infrastructure Grants**

Funding is added and reappropriated for Zero-Emission Vehicle Infrastructure Partnerships (ZEVIP) Grant Program alternative fuel charging infrastructure grants.

**6. Hydrogen-DC Fast Charging Station**

Funding is reappropriated for a co-located DC fast charging and hydrogen fueling station near Wenatchee or East Wenatchee to serve passenger, light-duty, and heavy-duty vehicles.

**7. Hydrogen Refueling Infrastructure**

Funding is provided for hydrogen refueling infrastructure investments. OFM is required to place this amount in unallotted status until the JTC completes the medium and heavy-duty vehicle infrastructure and incentive strategy. The JTC report is due January 2, 2024.

**8. Move Ahead WA: NEVI Program**

Federal and state expenditure authority is provided for the National Electric Vehicle Infrastructure (NEVI) Formula Program, including reappropriated funds from the 2023-25 biennium.

**9. Zero Emission School Buses**

Funding is provided for the replacement of school buses powered by fossil fuels with zero-emission school buses, including the purchase and installation of zero-emission school bus refueling infrastructure. OFM is required to place this amount in unallotted status until the JTC completes the medium and heavy-duty vehicle infrastructure and incentive strategy. The JTC report is due January 2, 2024.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>532,165</b>
<b>2023-25 Maintenance Level</b>	<b>540,647</b>
<b>Policy Other Changes:</b>	
1. Facilities & Hwy Maint: Local Fees	315
2. TEF: WSDOT Fleet EV Infra Plan	217
3. Encampments on Hwy Rights of Way	7,000
4. Right of Way Cleanup - Spokane	1,015
5. PS Gateway Fife Encampment Clean-up	1,500
6. Lid Maintenance Dispute Resolution	115
7. Move Ahead WA: Highway Maintenance	46,234
8. Third Party Damages	9,442
9. Materials Cost Increase	15,200
10. Hwy Maint: Keller Ferry Fuel Prices	155
11. Oregon Bridge Agreements	610
12. Rest Area Parking Signs	82
<b>Policy -- Other Total</b>	<b>81,885</b>
Policy -- Comp Total	25,937
<b>Total Policy Changes</b>	<b>107,822</b>
<b>2023-25 Policy Level</b>	<b>648,469</b>

**Comments:**

The Highway Maintenance Program at the Washington State Department of Transportation (WSDOT) administers routine functions related to maintaining the state highway system. The primary functions and objectives of this program are to maintain state highway infrastructure in good working order and to keep people and goods moving through inclement weather and following natural disasters.

**1. Facilities & Hwy Maint: Local Fees**

Funding is provided for the payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for the mitigation of stormwater runoff from state highways.

**2. TEF: WSDOT Fleet EV Infra Plan**

Funding is provided for a plan to support the installation of electric vehicle (EV) infrastructure equipment.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program M - Highway Maintenance**  
**Total Appropriated**  
(Dollars in Thousands)

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**3. Encampments on Hwy Rights of Way**

Funding is provided to address risks to safety and public health associated with homeless encampments on WSDOT-owned rights-of-way.

**4. Right of Way Cleanup - Spokane**

Funding is provided to address the impacts of homelessness within City of Spokane limits on WSDOT-owned rights-of-way.

**5. PS Gateway Fife Encampment Clean-up**

Funding is reappropriated for WSDOT to contract with the City of Fife to address safety risks and public health concerns associated with the clean-up of homeless encampments on WSDOT-owned rights-of-way.

**6. Lid Maintenance Dispute Resolution**

Funding is provided for WSDOT to enter into a dispute resolution process with local jurisdictions to produce interagency agreements to maintain facility and landscaping on SR 520 east side lids. The agreements must be executed by June 30, 2024.

**7. Move Ahead WA: Highway Maintenance**

Funding is provided for additional staff and costs to maintain the state highway system.

**8. Third Party Damages**

Funding is provided to repair damages to highways caused by known and unknown third parties.

**9. Materials Cost Increase**

Funding is provided for the increased cost of materials used to maintain the state highway system.

**10. Hwy Maint: Keller Ferry Fuel Prices**

Funding is provided for the increased fuel costs for the Keller Ferry (M/V Sanpoil).

**11. Oregon Bridge Agreements**

Funding is provided to reimburse the Oregon Department of Transportation (ODOT) for WSDOT's share of increased maintenance costs of 6 highway bridges over the Columbia River that are maintained by ODOT.

**12. Rest Area Parking Signs**

Funding is provided for the implementation of Senate Bill 5487 (Parking at Rest Areas).

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program P - Preservation**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>19</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	498,452
2. Bridge Jumping Signs	21
3. TEF: WSDOT Fleet EV Infra Plan	31
<b>Policy -- Other Total</b>	<b>498,504</b>
<b>Total Policy Changes</b>	<b>498,504</b>
<b>2023-25 Policy Level</b>	<b>498,523</b>

**Comments:**

The Highway Preservation Program preserves the structural integrity of the state highway system. Projects include preservation or rehabilitation of roadway pavement, safety features, bridges, and other structures.

**1. Capital Projects**

Funding is provided for capital projects that preserve the structural integrity of the state highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures.

**2. Bridge Jumping Signs**

Funding is provided for the implementation of HB 1004 (Bridge Jumping Signs). The Washington State Department of Transportation must consider installing signs on or near bridges to provide information to deter jumping from bridges.

**3. TEF: WSDOT Fleet EV Infra Plan**

Funding is provided for a plan to support the installation of electric vehicle (EV) infrastructure equipment.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program Q - Transportation Operations - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>82,584</b>
<b>2023-25 Maintenance Level</b>	<b>82,226</b>
<b>Policy Other Changes:</b>	
1. TEF: WSDOT Fleet EV Infra Plan	10
2. Move Ahead WA: Traffic Operations	4,000
3. Land Mobile Radio Operations	1,143
4. Virtual Coordination Center	1,279
5. Credit Card Fees	131
6. Automated Traffic Cameras	1,765
<b>Policy -- Other Total</b>	<b>8,328</b>
Policy -- Comp Total	4,035
<b>Total Policy Changes</b>	<b>12,363</b>
<b>2023-25 Policy Level</b>	<b>94,589</b>

**Comments:**

The Transportation Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety. This program also provides incident response and low-cost enhancements to the state highway system.

**1. TEF: WSDOT Fleet EV Infra Plan**

Funding is provided for a plan to support the installation of electric vehicle (EV) infrastructure equipment.

**2. Move Ahead WA: Traffic Operations**

Funding is provided for transportation operation activities such as safety services, incident response, and traffic mobility.

**3. Land Mobile Radio Operations**

Funding is provided for the maintenance and operations of the land mobile radio system, microwave, and rural intelligent transportation systems.

**4. Virtual Coordination Center**

Funding is provided for the maintenance and operations of the Virtual Coordination Center.

**5. Credit Card Fees**

Funding is provided to recover credit card transaction fees for online permit applications.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program Q - Transportation Operations - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**6. Automated Traffic Cameras**

Funding is provided for automated traffic cameras in WSDOT construction work zones to implement ESSB 5272 (Speed Safety Camera Systems).

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program Q - Transportation Operations - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	13,875
<b>Policy -- Other Total</b>	<b>13,875</b>
<b>Total Policy Changes</b>	<b>13,875</b>
<b>2023-25 Policy Level</b>	<b>13,875</b>

***Comments:***

The Traffic Operations Capital Program constructs projects that increase the availability of information for travelers and that apply advanced technology to the transportation system—examples include installation of traffic cameras, variable message signs, highway advisory radios, ramp meters, traffic data collectors, and traffic management centers.

**1. Capital Projects**

Funding is provided for capital projects that improve commercial vehicle operations, traveler information, public safety, and congestion relief.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program S - Transportation Management**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>44,458</b>
<b>2023-25 Maintenance Level</b>	<b>44,471</b>
<b>Policy Other Changes:</b>	
1. Clean Energy Siting	56
2. Move Ahead WA: COMPASS Program	3,000
3. Move Ahead WA: PASS Program	2,400
4. TRAINS Upgrade	42,389
5. Transportation Revenue Forecasting	-278
<b>Policy -- Other Total</b>	<b>47,567</b>
Policy -- Comp Total	3,122
<b>Total Policy Changes</b>	<b>50,689</b>
<b>2023-25 Policy Level</b>	<b>95,160</b>

**Comments:**

The Transportation Management and Support Program provides agency-wide executive management and support.

**1. Clean Energy Siting**

Funding is provided for the implementation of ESHB 1216 (Clean Energy Siting).

**2. Move Ahead WA: COMPASS Program**

Funding is provided to continue and expand the Career Opportunity Maritime Pre-Apprenticeship Support Services Program.

**3. Move Ahead WA: PASS Program**

Funding is provided to continue the expansion of the Pre-Apprenticeship Support Services Program.

**4. TRAINS Upgrade**

Funding is provided for the department to upgrade its Transportation Reporting and Accounting Information System.

**5. Transportation Revenue Forecasting**

Funding is reduced to implement ESHB 1838 (Transportation Revenue Forecasting) that transfers the responsibilities for the transportation revenue forecast for the Transportation Budget to the Economic and Revenue Forecast Council.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program T - Transpo Planning, Data & Research**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>62,465</b>
<b>2023-25 Maintenance Level</b>	<b>62,526</b>
<b>Policy Other Changes:</b>	
1. Carbon Reduction Capacity Building	3,000
2. TEF: WSDOT Fleet EV Infra Plan	1
3. Move Ahead WA: I-5 Planning	11,922
4. RUC Forward Drive Federal Authority	627
5. South Park Reconnect Study Complete	400
6. HPMS - LRS Modernization	4,557
7. Thurston High-Cap Transpo Reap	180
8. Vehicle Miles Traveled Targets	294
<b>Policy -- Other Total</b>	<b>20,981</b>
Policy -- Comp Total	2,310
<b>Total Policy Changes</b>	<b>23,291</b>
<b>2023-25 Policy Level</b>	<b>85,817</b>

**Comments:**

The Transportation Planning, Data, and Research Program provides management, coordination, and support for multimodal transportation planning, data, and research.

**1. Carbon Reduction Capacity Building**

Funding is provided to develop and implement a community outreach, education, and technical assistance program for overburdened communities and their community partners.

**2. TEF: WSDOT Fleet EV Infra Plan**

Funding is provided for a plan to support the installation of electric vehicle (EV) infrastructure equipment.

**3. Move Ahead WA: I-5 Planning**

Funding is provided for staffing and consultant costs for the department to perform the Interstate 5 (I-5) planning and environmental linkage study and master plan.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program T - Transpo Planning, Data & Research**  
**Total Appropriated**  
(Dollars in Thousands)

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**4. RUC Forward Drive Federal Authority**

Federal expenditure authority is reappropriated for the Forward Drive road usage charge project overseen by the Washington State Transportation Commission. This amount is the 2023-25 biennium's share of a \$5.525 million grant awarded in July 2020. The purpose of the project is to advance research in key policy areas related to road usage charge, including assessing impacts of future mobility shifts on road usage charge revenues and conducting an equity analysis.

**5. South Park Reconnect Study Complete**

Funding is reappropriated to complete the report on reconnecting the South Park neighborhood currently divided by State Route 99.

**6. HPMS - LRS Modernization**

Funding is provided to upgrade WSDOT's Linear Referencing System and Highway Performance Monitoring System.

**7. Thurston High-Cap Transpo Reap**

Funding is reappropriated to complete the study of high-capacity transportation on I-5 from Olympia to Pierce County.

**8. Vehicle Miles Traveled Targets**

Funding is provided for staff and consultant services to work with communities to meet reduced vehicle miles traveled targets.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program W - Washington State Ferries - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>3</b>
<b>Policy Other Changes:</b>	
1. Capital Projects	527,292
<b>Policy -- Other Total</b>	<b>527,292</b>
<b>Total Policy Changes</b>	<b>527,292</b>
<b>2023-25 Policy Level</b>	<b>527,295</b>

**Comments:**

The Washington State Ferries (WSF) Capital Program preserves and constructs terminals and acquires vessels. The ferry system links eight Washington counties and one Canadian province through 21 vessels and 20 terminals.

**1. Capital Projects**

Funding is provided for projects that preserve and improve existing ferry terminals and vessels.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>572,576</b>
<b>2023-25 Maintenance Level</b>	<b>661,676</b>
<b>Policy Other Changes:</b>	
1. TEF: WSDOT Fleet EV Infra Plan	3
2. San Juan Ferry Walk-On Rider Study	150
3. Shift of Administrative Support	-1,200
4. Workforce Ombudsman	230
5. Colman Dock Security	2,500
6. Ferry Passenger Demographic Study	175
7. Deferment of Sidney Service	-3,006
8. Seattle Maritime Academy MOA	855
9. Workforce: New Mate Scholarship	756
10. Terminal Traffic Control	1,064
11. Deputy Director-Finance	434
12. WSF Vessels: Eagle Harbor Controls	788
13. Inventory & Logistics	596
14. Workforce: AB to Mate Pathway	8,126
15. Labor/Familiarization Training	5,500
16. Op Improvements: Project Mgmt	680
17. WSF Vessels: Eagle Harbor 2nd Shift	4,445
18. Eagle Harbor Apprenticeships	1,024
19. Enterprise Asset Mgmt-Op Costs	1,947
20. Training for New Hires	2,954
21. Vashon Terminal Base Labor	264
22. Workforce: Engine Room (Wipers)	1,074
23. Human Resources Workload	690
<b>Policy -- Other Total</b>	<b>30,049</b>
Policy -- Comp Total	36,485
<b>Total Policy Changes</b>	<b>66,534</b>
<b>2023-25 Policy Level</b>	<b>728,210</b>

**Comments:**

The Washington State Ferries (WSF) operates and maintains 21 ferry vessels and 20 terminals. WSF also operates a maintenance facility at Eagle Harbor.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**1. TEF: WSDOT Fleet EV Infra Plan**

Funding is provided for a plan to support the installation of electric vehicle (EV) infrastructure equipment.

**2. San Juan Ferry Walk-On Rider Study**

Amounts originally provided in the 2021-23 biennium are reappropriated for a study to identify strategies to maximize walk-on passenger ridership to the Anacortes-San Juan ferry routes.

**3. Shift of Administrative Support**

Operating support of the administrative program is reduced to reflect a shift of these costs to the Ferries Capital program.

**4. Workforce Ombudsman**

Funding is provided for a workforce ombudsman as recommended by the Joint Transportation Committee WSF workforce study.

**5. Colman Dock Security**

Funding is provided for private security at the Seattle Ferry Terminal to address safety for passengers and employees.

**6. Ferry Passenger Demographic Study**

Funding originally provided in the 2021-23 biennium is reappropriated to complete the ferry passenger demographic study.

**7. Deferment of Sidney Service**

Operating costs are reduced in recognition of the delay of service restoration to Sidney, British Columbia. The reduction does not include costs for domestic service that are part of the Sidney route costs.

**8. Seattle Maritime Academy MOA**

Funding is provided for the Seattle Maritime Academy contingent on the execution of a memorandum of agreement with Seattle Central College regarding joint use of the training facility and joint recruitment planning.

**9. Workforce: New Mate Scholarship**

Funding is provided for a scholarship program for outside candidates to become licensed deck officers.

**10. Terminal Traffic Control**

Funding is provided for expand traffic control services to six additional ferry terminals that have been identified based on collaboration with local communities.

**11. Deputy Director-Finance**

Funding is provided for a Deputy Director of Finance and Administration to increase the capacity and quality of financial management.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**12. WSF Vessels: Eagle Harbor Controls**

Funding is provided for additional staff for maintenance project controls at the Eagle Harbor maintenance facility. Project controls include following industry best practices, project scoping, scheduling, budget forecasting, cost management, risk assessment and management, and performance reporting.

**13. Inventory & Logistics**

Funding is provided for two staff and resources to improve inventory and logistics.

**14. Workforce: AB to Mate Pathway**

Funding is provided for wages and course fees for current Able-bodied Sailors (AB) to receive training and pilotage time to qualify for their Mate's license.

**15. Labor/Familiarization Training**

Funding is provided for overtime costs and break-in training known as familiarization for engine room and terminal staff who change assignments to a new vessel or terminal.

**16. Op Improvements: Project Mgmt**

Funding is provided to create an operations project management office to manage projects and initiatives around workforce challenges.

**17. WSF Vessels: Eagle Harbor 2nd Shift**

Funding is provided to phase in the establishment of a second shift of maintenance and repair personnel at the Eagle Harbor Maintenance Facility. This staff will address deferred and current maintenance and repair requirements for WSF vessels and terminals.

**18. Eagle Harbor Apprenticeships**

Funding is provided for 6 additional apprenticeship positions in the marine trades at the Eagle Harbor Maintenance Facility.

**19. Enterprise Asset Mgmt-Op Costs**

Funding is provided for ongoing software and staffing costs of the Enterprise Asset Management system which will support a more efficient vessel maintenance program.

**20. Training for New Hires**

Funding is provided for new employee training for ferry vessel crews.

**21. Vashon Terminal Base Labor**

Funding is provided to correct a technical error in 2021-23 biennium for traffic attendants at the Vashon Island Ferry Terminal.

**22. Workforce: Engine Room (Wipers)**

Funding is provided for 5 new entry level engine room positions (wipers). The wiper position requires no previous experience and lowers barriers to entry into more advanced engine room employment.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program X - Washington State Ferries - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**23. Human Resources Workload**

Funding is provided for 3 additional human resources staff to increase recruitment and hiring.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program Y - Rail - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>80,619</b>
<b>2023-25 Maintenance Level</b>	<b>80,621</b>
<b>Policy Other Changes:</b>	
1. Move Ahead WA: Rail Youth Fare	1,600
2. Snake River Dams	5,000
3. Truck Parking Availability System	300
4. PCC Operations & Maintenance	433
5. UHSGT - Op Funds (Reapprop)	2,250
<b>Policy -- Other Total</b>	<b>9,583</b>
Policy -- Comp Total	342
<b>Total Policy Changes</b>	<b>9,925</b>
<b>2023-25 Policy Level</b>	<b>90,546</b>

**Comments:**

The Rail, Freight, and Ports Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines, and manages, coordinates, and supports certain activities related to freight and ports. Effective October 1, 2013, Washington and Oregon are responsible for the full operating cost of the Amtrak Cascades Intercity Passenger Rail Service.

**1. Move Ahead WA: Rail Youth Fare**

Funding is provided for free fares for individuals 18 years of age and younger on the Amtrak Cascades corridor.

**2. Snake River Dams**

Funding is provided for an analysis of highway, road, and freight rail transportation needs and options to accommodate the movement of freight and goods that move by barge through the lower Snake River dams.

**3. Truck Parking Availability System**

Funding is provided to pursue federal grant opportunities to develop and implement a technology-based truck parking availability system along the I-5 corridor in partnership with Oregon and California.

**4. PCC Operations & Maintenance**

Funding is provided for management and oversight activities of the state-owned Palouse and Coulee City Railroad

**5. UHSGT - Op Funds (Reapprop)**

Funding is reappropriated for coordination, public engagement, and planning of ultra-high-speed ground transportation between British Columbia, Washington, and Oregon.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program Y - Rail - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	195,986
<b>Policy -- Other Total</b>	<b>195,986</b>
<b>Total Policy Changes</b>	<b>195,986</b>
<b>2023-25 Policy Level</b>	<b>195,986</b>

***Comments:***

The Rail, Freight, and Ports Capital Program maintains the state's interest and investment in statewide rail infrastructure, which includes the Pacific Northwest Rail Corridor in western Washington and the 297-mile state-owned Palouse River and Coulee City Rail system in eastern Washington. It also oversees designated freight and port projects.

**1. Capital Projects**

Funding is provided for capital improvements to support intercity passenger rail and freight rail service, and for projects to reduce carbon emissions related to port activities.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program Z - Local Programs - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>15,236</b>
<b>2023-25 Maintenance Level</b>	<b>15,254</b>
<b>Policy Other Changes:</b>	
1. Federal Fund Exchange	500
2. Wheeled All-Terrain Vehicle Grants	750
3. WATV Grant Program Outreach	30
4. Vehicle equipment grants	750
5. Wahkiakum County Ferry	146
6. Pierce County Ferry Youth Fares	140
7. County Study Funds	1,063
<b>Policy -- Other Total</b>	<b>3,379</b>
Policy -- Comp Total	1,094
<b>Total Policy Changes</b>	<b>4,473</b>
<b>2023-25 Policy Level</b>	<b>19,727</b>

**Comments:**

Local Programs is responsible for administration of state and federal funds that support city and county transportation systems. Under the Washington State Department of Transportation's stewardship agreement with the Federal Highway Administration, Local Programs serves as the program manager for certain federal aid funds that are used locally to build and improve transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations statewide.

**1. Federal Fund Exchange**

Funding is provided for the administration of the federal funds exchange program with cities and counties.

**2. Wheeled All-Terrain Vehicle Grants**

Funding is provided for grants that support wheeled all-terrain vehicles' (WATVs) on-road activities.

**3. WATV Grant Program Outreach**

Funding is provided for outreach to counties and WATV stakeholders to increase utilization of the grant program.

**4. Vehicle equipment grants**

Funding is provided for a grant program to local jurisdictions for non-punitive and preventative measures that address vehicle equipment violations.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program Z - Local Programs - Operating**  
**Total Appropriated**  
(Dollars in Thousands)

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**5. Wahkiakum County Ferry**

Funding is provided to Wahkiakum County for the state share of the operating deficit of the county ferry.

**6. Pierce County Ferry Youth Fares**

Funding is provided for Pierce County's ferry service to eliminate fares for passengers 18 years of age or younger.

**7. County Study Funds**

Funding is provided from motor vehicle funds set aside for county studies for the Washington Association of Counties to continue to inventory and prioritize county fish barriers, update the County Road Administration Board's dashboard, to guide county public works departments environmental justice and employee recruitment and retention efforts, and to update the 2020 county transportation revenue study.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Transportation**  
**Program Z - Local Programs - Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>	
1. Capital Projects	616,366
2. Project Capital Spending Underruns	-22,013
<b>Policy -- Other Total</b>	<b>594,353</b>
<b>Total Policy Changes</b>	<b>594,353</b>
<b>2023-25 Policy Level</b>	<b>594,353</b>

***Comments:***

The Local Programs Capital Program administers the state's Pedestrian and Bicycle Safety and Safe Routes to School programs and the local agency federal program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations.

**1. Capital Projects**

Funding is provided for the Pedestrian and Bicycle Safety grant program, the Safe Routes to Schools grant program, and local priority projects.

**2. Project Capital Spending Underruns**

Funding is reduced to reflect anticipated capital project underspend savings.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**County Road Administration Board**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>5,779</b>
<b>2023-25 Maintenance Level</b>	<b>5,764</b>
<b>Policy Other Changes:</b>	
1. Legacy Software Replacement	482
2. Grant Program Review & Analysis	250
3. Federal Fund Facilitators	151
<b>Policy -- Other Total</b>	<b>883</b>
Policy -- Comp Total	232
<b>Total Policy Changes</b>	<b>1,115</b>
<b>2023-25 Policy Level</b>	<b>6,879</b>

**Comments:**

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

**1. Legacy Software Replacement**

Funding is provided to replace legacy software programs.

**2. Grant Program Review & Analysis**

Funding is provided for a study to review the effectiveness of CRAB grant programs in meeting current county road needs.

**3. Federal Fund Facilitators**

Funding is provided for CRAB to provide technical assistance to local governments in navigating the federal system, pursuing grant opportunities, and maximizing federal investment made to the transportation infrastructure in the state.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. County Ferry Capital Improvement	1,456
2. Whatcom County Ferry Replacement	1,000
3. Rural Arterial Trust Capital	58,000
4. County Arterial Preservation	37,678
5. County Road Preservation	9,333
<b>Policy -- Other Total</b>	<b>107,467</b>
<b>Total Policy Changes</b>	<b>107,467</b>
<b>2023-25 Policy Level</b>	<b>107,467</b>

**Comments:**

The County Road Administration Board (CRAB) administers grants for transportation projects that best meet the program criteria established in accordance with legislative direction. CRAB is composed of nine members: six county commissioners/council members and three county engineers. CRAB establishes and maintains "Standards of Good Practice" to guide and ensure consistency and professional management of county road departments in the state. CRAB became responsible for distributing the counties' portion of the fuel tax in 1985. That same year, CRAB also became the custodian of the county road log, a database with information on over 40,000 miles of roads. The distribution of fuel tax revenues by CRAB is updated biennially to reflect statewide changes in population, costs, and mileage.

**1. County Ferry Capital Improvement**

Funding is provided for the debt service payments for the M/V Steilacoom ferry in Pierce County and for debt service payments for a new all-electric ferry in Skagit County.

**2. Whatcom County Ferry Replacement**

Funding is provided to replace the Whatcom Chief II ferry providing service to Lummi Island and make shoreside improvements.

**3. Rural Arterial Trust Capital**

Funds are provided for competitive grants to counties for rural road projects.

**4. County Arterial Preservation**

Funding is provided for grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**County Road Administration Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

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**5. County Road Preservation**

Funding is provided from the Move Ahead WA Investment Program for grants to counties for county road preservation.

**2023-25 Transportation Budget  
 HTC Chair Proposed  
 Transportation Improvement Board  
 Operating  
 Total Appropriated  
 (Dollars in Thousands)**

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>4,649</b>
<b>2023-25 Maintenance Level</b>	<b>4,649</b>
Policy -- Comp Total	159
<b>Total Policy Changes</b>	<b>159</b>
<b>2023-25 Policy Level</b>	<b>4,808</b>

**Comments:**

The Transportation Improvement Board (TIB) administers grants for transportation projects that best address the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. Complete Streets Program	33,737
2. Small City Preservation Program	10,000
3. Arterial Preservation Program	14,000
4. Active Transportation Program	6,600
5. TIB Grants Reappropriation	20,000
6. Relight Washington Program	1,000
7. Small City Arterial Program	22,000
8. Urban Arterial Program	179,708
<b>Policy -- Other Total</b>	<b>287,045</b>
<b>Total Policy Changes</b>	<b>287,045</b>
<b>2023-25 Policy Level</b>	<b>287,045</b>

**Comments:**

The Transportation Improvement Board (TIB) administers grants for transportation projects that best meet the program criteria established by TIB in accordance with legislative direction. TIB is composed of 21 members: six city members, six county members, two Washington State Department of Transportation (WSDOT) officials, two transit representatives, a private sector representative, a member representing the ports, a gubernatorial appointee, a member representing non-motorized transportation, and a member representing special needs transportation. Board members are appointed by the Secretary of WSDOT.

**1. Complete Streets Program**

Funding is provided for the Complete Streets Program, which awards grants to cities and counties for planning, design, and infrastructure related to walking, cycling, access to transit, and aesthetics.

**2. Small City Preservation Program**

Funding is provided for the Small City Preservation Program, which provides funding to cities with populations of less than 5,000 for chip seal, overlay of existing pavement, and sidewalk maintenance of existing sidewalks.

**3. Arterial Preservation Program**

Funding is provided for the Arterial Preservation Program, which funds projects that enable larger scale preservation projects at lower unit costs.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Transportation Improvement Board**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

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**4. Active Transportation Program**

Funding is provided to improve pedestrian and cyclist safety, enhanced pedestrian and cyclist mobility and connectivity, or improve the condition of existing facilities.

**5. TIB Grants Reappropriation**

Unspent funding for 2021-23 TIB grants is reappropriated for distribution in the 2023-25 fiscal biennium.

**6. Relight Washington Program**

Funding is provided for the Relight Washington Program, which funds LED streetlight replacement for small cities.

**7. Small City Arterial Program**

Funding is provided for the Small City Arterial Program, which funds projects that address the structural condition of roadways, rehabilitation, geometric deficiencies, and safety.

**8. Urban Arterial Program**

Funding is provided for the Urban Arterial Program, which funds projects that enhance arterial safety, support growth and development, and improve mobility and the physical condition of roads.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Transportation Commission**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>3,076</b>
<b>2023-25 Maintenance Level</b>	<b>3,084</b>
<b>Policy Other Changes:</b>	
1. Assessment for West Coast Plan	75
2. Autonomous Vehicle Work Group	-225
3. Washington Transportation Plan	250
<b>Policy -- Other Total</b>	<b>100</b>
Policy -- Comp Total	110
<b>Total Policy Changes</b>	<b>210</b>
<b>2023-25 Policy Level</b>	<b>3,294</b>

**Comments:**

The Washington State Transportation Commission (WSTC) provides a public forum for transportation policy development. The WSTC conducts a statewide outreach program to gather input on state transportation policy, promote transportation education, and gain an understanding of local and regional transportation needs and challenges. It reviews and evaluates how all elements of the transportation system work across the state and issues the state's 20-year transportation plan, which is required to be updated every four years by federal law. As the state tolling authority, WSTC sets tolls for state highways and bridges and fares for Washington State Ferries. The WSTC also conducts a biennial ferry rider market survey; names state transportation facilities; and administers the Route Jurisdiction Transfer Program through which cities, counties, and the Washington State Department of Transportation may request routes be added or deleted from the state highway system.

**1. Assessment for West Coast Plan**

Funding is provided to carry out an initial assessment and scoping effort to determine the feasibility of creating a future west coast transportation network plan, to identify and coordinate improvements and investments across the west coast states to freight and passenger rail, highways, and air transportation.

**2. Autonomous Vehicle Work Group**

Funding is eliminated in accordance with the statutory expiration of the Autonomous Vehicle Work Group at the end of calendar year 2023.

**3. Washington Transportation Plan**

Funding is provided to update the Washington Transportation Plan.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Freight Mobility Strategic Invest**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>847</b>
<b>2023-25 Maintenance Level</b>	<b>824</b>
<b>Policy Other Changes:</b>	
1. HB 1084 Freight mobility priority	743
<b>Policy -- Other Total</b>	<b>743</b>
Policy -- Comp Total	33
<b>Total Policy Changes</b>	<b>776</b>
<b>2023-25 Policy Level</b>	<b>1,600</b>

**Comments:**

The Freight Mobility Strategic Investment Board is responsible for providing guidance on freight priorities for the State of Washington.

**1. HB 1084 Freight mobility priority**

Funding is provided for the implementation of SHB 1084 (Freight mobility priority), including funds for a transportation planner and meeting expenses for the additional members added to the Freight Mobility Strategic Investment Board. Provides one-time funding for a study of best practices for preventing or mitigating the impacts of freight projects on overburdened communities.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Freight Mobility Strategic Invest**  
**Capital**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**State Parks and Recreation Comm**  
**Operating**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Estimated Expenditures</b>	<b>1,186</b>
<b>2023-25 Maintenance Level</b>	<b>1,186</b>
<b>Policy Other Changes:</b>	
1. Electrify Vehicles and Equipment	2,000
<b>Policy -- Other Total</b>	<b>2,000</b>
<b>Total Policy Changes</b>	<b>2,000</b>
<b>2023-25 Policy Level</b>	<b>3,186</b>

**Comments:**

The State Parks and Recreation Commission receives transportation funding for clearing ditches and filling potholes in the park system, maintaining ocean beach approach roads, and snow plowing on Mt. Spokane.

**1. Electrify Vehicles and Equipment**

Funding is provided for the replacement of agency vehicles and equipment with electric alternatives.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Natural Resources**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2021-23 Estimated Expenditures</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>Policy Other Changes:</b>	
1. GHG Emissions Reduction	2,200
<b>Policy -- Other Total</b>	<b>2,200</b>
<b>Total Policy Changes</b>	<b>2,200</b>
<b>2023-25 Policy Level</b>	<b>2,200</b>

**Comments:**

The Department of Natural Resources (DNR) manages state trust lands to generate revenue and to preserve forests, water, and habitat. The DNR manages forest, range, agricultural, aquatic, and commercial lands, providing financial support for public schools, state institutions, and county services.

**1. GHG Emissions Reduction**

Funding is provided for a fleet charging infrastructure expansion assessment, to develop a charger installation plan by location with cost estimates, and to procure and deploy electric pickup trucks to gather practical information to support planning efforts and future large-scale electric vehicle adoption.

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**State Employee Compensation Adjust**  
**Total Appropriated**  
(Dollars in Thousands)

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	<b>Total App</b>
<b>2021-23 Estimated Expenditures</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>

**2023-25 Transportation Budget**  
**HTC Chair Proposed**  
**Department of Agriculture**  
**Total Appropriated**  
(Dollars in Thousands)

	<b>Total App</b>
<b>2023-25 Carryforward Level</b>	<b>1,405</b>
<b>2023-25 Maintenance Level</b>	<b>1,403</b>
Policy -- Comp Total	45
<b>Total Policy Changes</b>	<b>45</b>
<b>2023-25 Policy Level</b>	<b>1,448</b>

**Comments:**

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices, such as gas pumps, in the state. The program also monitors motor fuel quality by analyzing fuel samples for octane rating and other product quality factors.