

Agency 225

**Washington State Patrol**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2,438.0	66,898	477,677	544,575
<b>Supplemental Changes</b>				
U.S. Open Golf Championship		750		750
Vehicle Fuel Rate Adjustment		(7)	(161)	(168)
Fire Mobilization Costs			14,298	14,298
Other Fund Adjustments		27	(27)	
Agency Efficiency Savings		(176)		(176)
Central Services Efficiency Savings		(37)		(37)
<b>Subtotal - Supplemental Changes</b>		557	14,110	14,667
<b>Total Proposed Budget</b>	2,438.0	67,455	491,787	559,242
Difference		557	14,110	14,667
Percent Change	0.0%	0.8%	3.0%	2.7%

**SUPPLEMENTAL CHANGES**

**U.S. Open Golf Championship**

The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June 2015.

**Vehicle Fuel Rate Adjustment**

The Washington State Patrol operates a fleet of 1,592 vehicles that consume an average of 170,400 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Fuel costs are forecasted to be lower than previously expected. (General Fund-State, State Patrol Highway Account-State, Highway Safety Account-State)

**Fire Mobilization Costs**

State fire mobilization costs have exceeded the current appropriation of \$8 million. Funds are provided to cover incurred costs associated with the WSP's statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

**Other Fund Adjustments**

The 2014 supplemental budget did not attribute the workers' compensation insurance adjustment to the appropriate funds. That error is corrected here. (General Fund-State, various other accounts)

## **SUPPLEMENTAL BUDGET**

### **Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

### **Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 240

**Department of Licensing**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,358.2	2,451	299,995	302,446
<b>Supplemental Changes</b>				
License Plate Inventory			545	545
Technical Corrections			80	80
Increased Costs for County Auditors			474	474
Credit Card Cost Increase			57	57
Third-Party Testing			285	285
Driver's License Production			355	355
Ignition Interlock Assistance			1,960	1,960
Legal Services			334	334
Postage Rate Adjustments			348	348
Central Services Efficiency Savings		(1)		(1)
<b>Subtotal - Supplemental Changes</b>		(1)	4,438	4,437
<b>Total Proposed Budget</b>	1,358.2	2,450	304,433	306,883
Difference		(1)	4,438	4,437
Percent Change	0.0%	0.0%	1.5%	1.5%

**SUPPLEMENTAL CHANGES**

**License Plate Inventory**

The state's vehicle population and economy continue to grow, requiring additional license plates for vehicles. Additional license plates will be supplied to county auditors and vehicle licensing subagents, the entities that perform vehicle licensing. (Motor Vehicle Account-State)

**Technical Corrections**

During the 2014 legislative session, two bills passed near or after the transportation appropriations bill was passed. As a result, funding for these bills was not included in the transportation budget. Information technology costs are provided in the 2015 supplemental budget for implementation of Chapter 30, Laws of 2014 (snowmobile license plates) and Chapter 100, Laws of 2014 (prior offenses). (Motor Vehicle Account-State, Highway Safety Account-State)

**Increased Costs for County Auditors**

The Department of Licensing (DOL) reimburses county auditors for allowable expenditures that exceed the total revenue retained by the county auditor for providing licensing services. These reimbursable costs have increased and additional expenditure authority is provided to cover this increase. (DOL Services Account-State)

## **SUPPLEMENTAL BUDGET**

### **Credit Card Cost Increase**

The Metropolitan King County Council approved a temporary \$20 congestion reduction charge on most vehicles registered in King County. This increased renewal amount resulted in DOL paying more in fees for payments charged on credit cards. Funding is provided to accommodate the increased utilization rate. (Motor Vehicle Account-Private/Local)

### **Third-Party Testing**

DOL collects fees for Commercial Driver License (CDL) applicants. An increase in applicant testing has resulted in higher reimbursement costs for independent third-party testers. (Highway Safety Account-State)

### **Driver's License Production**

Due to an increase in our state population and the forecast for individuals needing drivers licenses, DOL will increase driver's license production. (Highway Safety Account-State)

### **Ignition Interlock Assistance**

DOL provides financial assistance to low-income drivers who have an ignition interlock device installed through the Ignition Interlock Revolving Account. DOL has been using reserve funds to backfill this underfunded account. The Legislature directed DOL to take this action and has expressed its intent to replace these funds for the agency. (Highway Safety Account-State)

### **Legal Services**

Legal proceedings for the Yakama Nation lawsuit and the Automotive United Trades Organization lawsuit will require increased legal services funding. (Motor Vehicle Account-State)

### **Postage Rate Adjustments**

In January 2014, the U.S. Postal Service adopted a postage rate increase. First class letter rates were increased 6.5 percent and postage for mailing replacement license plates was increased 9.6 percent. (Business and Professions Account-State, Highway Safety Account-State, Motor Vehicle Account-State, DOL Services Account-State)

### **Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

Agency 405

**Department of Transportation**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	7,086.3	6,908,832	6,908,832
<b>Supplemental Changes</b>			
Fuel Costs		(4,366)	(4,366)
Toll Adjudication Cost Increases		1,426	1,426
Known Third Party Damages		1,440	1,440
Thea Foss Settlement		1,000	1,000
Building Lease Savings		(257)	(257)
Ferries Capital Repair Costs		2,065	2,065
<b>Subtotal - Supplemental Changes</b>		1,308	1,308
<b>Total Proposed Budget</b>	7,086.3	6,910,140	6,910,140
Difference		1,308	1,308
Percent Change	0.0%	0.0%	0.0%

Program B00

**DOT - Toll Operations and Maintenance**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	43.8		68,155	68,155
<b>Supplemental Changes</b>				
Toll Adjudication Cost Increases			1,426	1,426
<b>Subtotal - Supplemental Changes</b>			1,426	1,426
<b>Total Proposed Budget</b>	43.8		69,581	69,581
Difference			1,426	1,426
Percent Change	0.0%		2.1%	2.1%

**SUPPLEMENTAL CHANGES**

**Toll Adjudication Cost Increases**

Chapter 249, Laws of 2010 created an adjudication program for toll enforcement. Since inception of the program, WSDOT has collected \$16.7 million in previously unpaid tolls and fees. During that same time, the program’s expenses have totaled approximately \$6.4 million. Changes to the program have resulted in an increase in the number of customers who request administrative hearings. Funding is provided to manage forecasted growth in the adjudication program for the Tacoma Narrows Bridge and the State Route 520 Bridge. The department estimates a need for an additional \$1.4 million in expenditure authority in the current biennium. (Tacoma Narrows Toll Bridge Account-State, State Route Number 520 Civil Penalties Account-State)

Program M00

**DOT - Highway Maintenance and Operations**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,556.2	408,358	408,358
<b>Supplemental Changes</b>			
Known Third Party Damages		1,440	1,440
<b>Subtotal - Supplemental Changes</b>		1,440	1,440
<b>Total Proposed Budget</b>	1,556.2	409,798	409,798
Difference		1,440	1,440
Percent Change	0.0%	0.4%	0.4%

**SUPPLEMENTAL CHANGES**

**Known Third Party Damages**

When damage to Washington State Department of Transportation property is caused by a third party, and that individual has been identified, the department pursues collection of reimbursement from the known party for the cost of the repair. The current 2013-15 budget for making such repairs is \$8.5 million. However, it is anticipated that the total costs in this category will exceed the budgeted amount by \$1.440 million. Because repair costs are recovered, additional revenue will offset the additional spending. An expenditure increase is provided to repair damages by known third parties and for the costs to collect associated reimbursements. (Motor Vehicle Account-State)

**SUPPLEMENTAL BUDGET**

Program P4C

**DOT - Preservation Program Support**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	108.0		48,508	48,508
<b>Supplemental Changes</b>				
Thea Foss Settlement			1,000	1,000
<b>Subtotal - Supplemental Changes</b>			1,000	1,000
<b>Total Proposed Budget</b>	108.0		49,508	49,508
Difference			1,000	1,000
Percent Change	0.0%		2.1%	2.1%

**SUPPLEMENTAL CHANGES**

**Thea Foss Settlement**

Funding is provided for the Washington State Department of Transportation's share of mitigating natural resource damages from contamination of the Thea Foss waterway. The primary component of the mitigated settlement is funding a King County restoration project on the White River. (Motor Vehicle Account-State)

**SUPPLEMENTAL BUDGET**

Program U00

**DOT - Charges From Other Agencies**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>		77,666	77,666
<b>Supplemental Changes</b>			
Building Lease Savings		(257)	(257)
<b>Subtotal - Supplemental Changes</b>		(257)	(257)
<b>Total Proposed Budget</b>		77,409	77,409
Difference		(257)	(257)
Percent Change		(0.3)%	(0.3)%

**SUPPLEMENTAL CHANGES**

**Building Lease Savings**

An appropriations adjustment is provided to account for savings from the refinance of the Edna Lucille Goodrich Building and subsequent reduced charges from the Department of Enterprise Services for lease payments. (Motor Vehicle Account-State)

**SUPPLEMENTAL BUDGET**

*Program W0C*

**DOT - Washington State Ferries - Capital**

**Recommendation Summary**

Dollars in Thousands

	<b>FY 15 FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Expenditure Authority</b>	126.0		379,013	379,013
<b>Supplemental Changes</b>				
Ferries Capital Repair Costs			2,065	2,065
<b>Subtotal - Supplemental Changes</b>			2,065	2,065
<b>Total Proposed Budget</b>	126.0		381,078	381,078
Difference			2,065	2,065
Percent Change	0.0%		0.5%	0.5%

**SUPPLEMENTAL CHANGES**

**Ferries Capital Repair Costs**

Additional expenditure authority is provided to address unplanned capital costs for vessel and terminal repairs in the ferries construction program. (Puget Sound Capital Construction Account-State)

**SUPPLEMENTAL BUDGET**

Program X00

**DOT - Washington State Ferries**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,726.7	483,525	483,525
<b>Supplemental Changes</b>			
Fuel Costs		(4,366)	(4,366)
<b>Subtotal - Supplemental Changes</b>		(4,366)	(4,366)
<b>Total Proposed Budget</b>	1,726.7	479,159	479,159
Difference		(4,366)	(4,366)
Percent Change	0.0%	(0.9)%	(0.9)%

**SUPPLEMENTAL CHANGES**

**Fuel Costs**

Washington State Ferries is the largest consumer of biodiesel fuel in state government. The department is provided additional expenditure authority to cover the projected 2013-15 prices from the June 2014 Five-percent Biodiesel (B5) Adjusted Forecast. In addition, a portion of the total authority will biennialize the fuel budgets for the two Olympic Class 144-car vessels that were added to the fleet in the current biennium - increasing the partial-biennium authority to cover full a 24-months of use. (Puget Sound Ferry Operations Account-State)