



STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

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January 26, 2018

TO: Honorable Steve Hobbs, Chair
Honorable Curtis King, Ranking Member
Senate Transportation Committee

Honorable Judy Clibborn, Chair
Honorable Ed Orcutt, Ranking Member
House Transportation Committee

FROM: David Schumacher
Director

SUBJECT: 2018 SUPPLEMENTAL TRANSPORTATION BUDGET – ERRATA AND NEW INFORMATION

I am writing to request your consideration of the following changes to the Governor's 2018 supplemental transportation budget.

Department of Licensing – Licensing services offices (LSO)

The Winsum data for the LSO wait time reduction decision package should include an FTE count of 103.5 for the first fiscal year and 287.0 for the second fiscal year.

Section 309, Department of Transportation, Ferries Construction (Program W)

The \$600,000 for the hybrid-electric vessel RFP was inadvertently provided twice. Therefore, the PSCCA-State appropriation can be reduced by \$600,000.

Section 102, Office of Financial Management

Change the proviso amount from \$2,270,000 to \$2,570,000. The amount should have been in addition to the previous amount instead of replacing it.

Section 209(8), WSDOT, Toll Operations and Maintenance (Program B)

Change the proviso amount from \$13,617,000 to \$13,179,000.

Section 305(1), WSDOT, Facilities – Capital (Program D)

Change the proviso amount from \$16,170,000 to \$13,751,000.

Section 305(2), WSDOT, Facilities – Capital (Program D)

Change the proviso amount from \$8,087,000 to \$9,300,000. The data is correct so only the bill needs the fix.

Section 309(3), WSDOT, Ferries Construction (Program W)

Change the proviso amount from \$46,619,000 to \$136,765,000.

Section 306(22), WSDOT, Improvements (Program I)

The following proviso needs to be added:

NEW SECTION (X) Notwithstanding RCW 47.12.063, proceeds from the sale of any surplus real property acquired for the purpose of building the SR 167/SR 509 Puget Sound Gateway (M00600R) project must be deposited into the Motor Vehicle Account for the purpose of constructing the project.

Section 502(3), WSDOT, Various Programs

Amend the language as shown below.

(3) Within existing resources, the department shall upgrade lane and road striping treatments and signage to improve roadway delineation in support of existing safety technology features incorporated into newer vehicles as well as additional features anticipated with future connected and autonomous vehicle technology. ~~No more than~~ At least \$5,000,000 shall be used for improved signage through routine sign upgrades performed by traffic operations, improved roadway striping and signing through routine striping and signing performed by maintenance, reapplication of striping and signing that accompanies roadway and bridge preservation work, and new striping and signing applied on road improvement projects; including both final lane configurations as well as interim traffic alignments.

We look forward to working with you on a final budget. If you have any questions, please contact me.

cc: Mark Matteson, Staff Coordinator, House Transportation Committee
Kelly Simpson, Staff Coordinator, Senate Transportation Committee
Jim Crawford, Assistant Director for Budget, Office of Financial Management
Dean Carlson, Senior Budget Assistant, Office of Financial Management