January 20, 2020

Governor Inslee’s Proposed Transportation Budget
Presentation outline

• Supplemental 2021 update: Revenues and spending

• Biennial budget investments:
  o Governor’s priorities
  o Revenues
  o Budget overview
  o Investments in governor’s priorities/principles
  o Policy highlights
2021 Supplemental Budget
2019–21 transportation revenue

![Graph showing transportation revenue forecasts from March 2019 to November 2020. The revenue values range from 5,719.15 to 6,654.80 million dollars.]

OFM 1/13/2021
Timeline

March
• “Stay Home, Stay Healthy” order
• Capital projects suspended

April/May
• Capital projects restarted
• Agency 15% reduction exercise
• Freeze on hiring, contracts and equipment purchases

June
• Furloughs for most employees; no July wage increase for many employees, mostly in management
• Agencies directed to submit budget reduction packages for 2021-23 biennium

September
• Agencies submit 2021-23 budget requests
• September revenue forecast
2021 supplemental

Savings

• Furloughs ($12.1 million)
• Cancelled wage increase ($2.1 million)
• Hiring freeze ($21.5 million)
• Personal services contract freeze ($3.4 million)
• Equipment purchase freeze ($1.7 million)
• Other savings ($78.1 million, includes $39 million CARES Act)

Construction

• Delayed construction costs ($715.7 million)
2021–23 Biennial Budget
Governor Inslee’s 2021-23 transportation priorities

• Clean Green Transportation
• Fish passage barrier removal
• Preservation
• Safety
• Equity
2021–23 transportation revenue
# 2021-23 transportation budget by agency

## Agencies ($ in millions)

<table>
<thead>
<tr>
<th>Agency</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Washington State Department of Transportation</td>
<td>$7,299.1</td>
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<tr>
<td>Washington State Patrol</td>
<td>$570.4</td>
</tr>
<tr>
<td>Department of Licensing</td>
<td>$364.1</td>
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<tr>
<td>Transportation Improvement Board</td>
<td>$224.1</td>
</tr>
<tr>
<td>County Road Administration Board</td>
<td>$104.1</td>
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<tr>
<td>All Other</td>
<td>$93.0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$8,654.9</strong></td>
</tr>
<tr>
<td>Debt</td>
<td>$2,235.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,890.8</strong></td>
</tr>
</tbody>
</table>

### Pie Chart

- **WSDOT, 67.0%**
- **WSP, 5.2%**
- **DOL, 3.3%**
- **CRAB, 1.0%**
- **TIB, 2.1%**
- **Debt, 20.5%**
- **Other, 0.9%**
2021–23 budget investments

Washington State Patrol

• 3rd trooper class ($8.9 million)

• Equipment
  o Radio replacement ($3.6 million)
  o Communications infrastructure ($2.5 million)
  o 911 workstations ($298,000)

• Capital – minor works projects ($3.4 million)

Department of Licensing

• Extend license renewal from six to eight years
• Online enhancements for license renewal
• Website accessibility and usability
2021–23 budget investments (cont’d)

Department of Transportation

• Invest in fish passage barriers ($726 million)

• Invest in preservation:
  o $400 million
  o $23.3 million additional freight federal funds
    o 50% to state preservation projects, 50% to local network preservation projects

• Invest in workforce development:
  o $1 million additional to support successful pre-apprenticeship program at WSDOT
  o Total $3 million
Clean Green Transportation investments

• Invest in ferry electrification and continue program to replace ferries
  o Convert the MV Tacoma to hybrid electric
  o Build a second new Olympic-class hybrid electric ferry
  o Build three terminal charging stations
  o Fund materials for third new Olympic-class hybrid electric ferry
  o Total $190.2 million in 2021-23 ($318.1 million over four years)

• Invest in zero-emissions transit grant program ($15.0 million)

• Invest in active transportation ($20.0 million)
  o Bike and pedestrian safety grants
  o Safe routes to school
Clean Green Transportation investments (cont’d)

• **Invest in transit:**
  Regional mobility grants ($5 million)

• **Invest in electric vehicle adoption:**
  Electric vehicle outreach ($1.5 million)

• **Invest in future high-speed rail:**
  High-speed rail governance ($3.25 million)

• **Invest in telework:**
  Small business telework assistance ($350,000)
Economic stimulus

Highways

- Nationwide funding, $9.8 billion
- Washington (1.7%), $169.4 million
  - $25.4 million of state amount for transportation management areas with population greater than 200,000
    - Puget Sound Regional Council
    - Spokane Regional Transportation Council
    - Southwest Washington Regional Transportation Council
    - Benton-Franklin Council of Governments
Economic stimulus (cont’d)

Rail

• $175 million for state supported routes
• Washington/Oregon, $12.7 million credit

Aviation

• $45 million for non-primary commercial service and general aviation airports
• Washington’s portion not known at this time

Transit

• Urban transit funds
  o Nationwide funding ($13 billion)
  o Ferries ($21-$23 million)
• Rural transit funds
  o Nationwide ($648 million)
  o WSDOT public transportation, $16 million for federal grant administration
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