



State of Washington  
 Agency Activity Inventory System  
 Agency Activity by Agency  
 Approp Period 2001-03  
 Activity Version: 2001-03 Recast Actuals

**Agency:** 405 - Department of Transportation

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Urban Mobility**

This activity funds new roads and/or the modification of existing highways to relieve congestion and improve operational efficiencies in urban areas, as defined by the Growth Management Act. These projects typically focus on moving people, connecting different modes of travel, and supporting alternative modes of transportation. These projects are designed to alleviate congestion in the urban centers to avoid damages to the economic competitiveness of the state.

<b>Total \$</b>	<u>\$332,321,254</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$332,321,254
<b>FTEs</b>	529.1

**Agency Priority:**

**Expected Results**

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**Highway Construction-Paving**

This activity provides funds to resurface roadways to keep the driving surface smooth and safe, and to prevent failure of the underlying sub-structure. This includes bituminous (oil and crushed rock), asphalt, and concrete paving to restore pavement deterioration, prevent rutting in the wheel paths, and improve ride and skid resistance. Paving is scheduled based on the lowest lifecycle cost, when the optimum pavement life has been achieved with the least cost to resurface. Pavements that have gone beyond this optimum point typically incur more costs due to maintenance, patching of soft spots, and increased pavement depth.

<b>Total \$</b>	<u>\$292,993,635</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$292,993,635
<b>FTEs</b>	497.4

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**Daily Operation of Terminals and Vessels**

This activity directly supports the legislatively-approved service schedule and service hours. The activity includes labor, fuel, and materials for deck and engine operations of the fleet. Daily operations also include revenue collection costs, traffic control costs, operations training, and vessel and terminal operations management and support.

<b>Total \$</b>	<u>\$290,872,670</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$290,872,670
<b>FTEs</b>	1,500.0

**Agency Priority:**

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**Highway Construction - SR 16 Tacoma Narrows Bridge Project**

The Tacoma Narrow Bridge Project, a project to alleviate congestion on the State Route 16 corridor, includes the construction of a new suspension bridge with two general-purpose lanes and a high occupancy vehicle (HOV) lane for eastbound traffic. The existing bridge will be reconfigured with two lanes and an HOV lane for westbound traffic. The project also includes improvements to 3.4 miles of SR 16 in Tacoma, the construction of a separated bike/pedestrian path on the new bridge, and seismic improvements to existing bridgework. The new bridge is designed to accommodate a second deck in the future. Existing rush hour traffic is substantially greater than the roadway capacity, and use is estimated to increase to 120,000 vehicles daily in 2020. The project is intended to improve the ability of people and freight to move safely within the corridor.

**Expected Results**

**Total \$** \$243,570,010

**GFS \$** \$0

**Other \$** \$243,570,010

<b>FTEs</b>	14.6
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**Agency Priority:**

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**Structures Preservation**

This activity includes activities to preserve the departments bridges by: 1) Painting steel bridges to prevent corrosion; 2) Repairing concrete bridge decks and installing protective systems against corrosive materials; 3) Replacing worn-out and obsolete systems on movable bridges; 4) Replacing miscellaneous worn-out structures like sign bridges, retaining walls, and tunnel linings; and 5) Rehabilitating or replacing bridges which have reached the end of their useable life.

**Expected Results**

**Total \$** \$149,421,471

**GFS \$** \$0

**Other \$** \$149,421,471

<b>FTEs</b>	239.2
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**High Occupancy Vehicles**

This activity is intended to maximize the person-carrying capacity of the roadway by altering the design and/or operation of the facility to provide priority treatment for High Occupancy Vehicles (HOVs) on a specific set of highways in the Puget Sound corridor. With the goal of providing two important incentives, reduced travel time and improved trip time reliability, HOV facilities encourage travelers to shift from low occupancy vehicles to HOV use. This shift should reduce vehicle trips, vehicle miles traveled (VMT), congestion, and associated emissions from these activities.

**Expected Results**

**Total \$** \$119,856,065

**GFS \$** \$0

**Other \$** \$119,856,065

<b>FTEs</b>	174.2
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**Operations Transportation Equipment Fund**

The department maintains the Operations Transportation Equipment Fund (OTEF) to provide for most of the department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for the department's vehicles, support equipment, and wireless communications system. The OTEF mission is to provide OTEF customers with reliable, well maintained vehicles, equipment, and radio communications that meet the needs of the users so that they may accomplish their services to the public in a safe, efficient, timely, and cost effective manner.

<b>Total \$</b>	\$89,295,911
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$89,295,911
<b>FTEs</b>	231.0

**Agency Priority:**

**Expected Results**

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**Vessel Preservation**

This activity protects vessel investments by keeping infrastructure in safe, sound, efficient, and customer-oriented operating condition.

<b>Total \$</b>	\$86,450,554
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$86,450,554
<b>FTEs</b>	66.5

**Agency Priority:**

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**Freight and Goods**

This activity is for projects to improve freight routes by upgrading sections of highways to: 1) Reduce road closures caused by avalanches or flooding on highways that carry over 10 million tons per year; 2) Reduce road closures caused by freeze-thaw pavement damage on highways with limited pavement depth; and 3) Make improvements in support of international trade and port access.

<b>Total \$</b>	\$78,974,730
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$78,974,730
<b>FTEs</b>	117.7

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**Collision Prevention**

This activity prevents accidents by focusing on the following types of activities: 1) Interstate safety; 2) Roadway and roadside risk on non-interstate highways; 3) Pedestrian risk; 4) At-grade intersections on high-speed, multi-lane national highway system segments; 5) Signals and channelization on all highways that meet traffic warrants; and 6) Special safety initiatives, such as replacement of non-standard guardrail and bridge rail, and the placement of median cross-over protection on divided, high-speed, multi-lane highways.

**Expected Results**

**Total \$** \$74,522,637

**GFS \$** \$0

**Other \$** \$74,522,637

<b>FTEs</b>	180.3
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**Agency Priority:**

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**Terminal Preservation**

This activity protects terminal investments by keeping infrastructure in safe, sound, efficient, and customer-oriented operating condition.

**Expected Results**

**Total \$** \$70,253,575

**GFS \$** \$0

**Other \$** \$70,253,575

<b>FTEs</b>	56.3
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**Collision Reduction**

This activity reduces accidents by focusing on the following strategies: 1) High accident locations (HALs) - A highway section typically less than .25 of a mile where a two-year analysis of collision history indicates that the section has a significantly higher-than-average collision and severity rate; 2) High accident corridors (HACs) - A highway corridor 1 mile or greater in length where a five-year analysis of collision history indicates that the section has higher-than-average collision and severity rate; and 3) Pedestrian accident locations (PALs) - An area that accident records indicate has four pedestrian/vehicle collisions in six years.

**Expected Results**

**Total \$** \$69,393,798

**GFS \$** \$0

**Other \$** \$69,393,798

<b>FTEs</b>	167.7
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**Maintenance of Terminals and Vessels**

Maintenance includes labor, materials, repair contracts, and miscellaneous costs associated with terminal and vessel maintenance. Vessel maintenance is accomplished by Washington State Ferries (WSF) at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

**Total \$** \$62,595,374

**GFS \$** \$0

**Other \$** \$62,595,374

**FTEs** 239.2

**Agency Priority:**

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**Snow and Ice Control Operations**

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

**Total \$** \$61,784,528

**GFS \$** \$0

**Other \$** \$61,784,528

**FTEs** 242.4

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**Local Programs Investments - Off State System**

Local Programs Capital assists local entities by managing and administering state-funded local agency grant programs.

**Total \$** \$61,642,241

**GFS \$** \$0

**Other \$** \$61,642,241

**FTEs** 0.3

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**Traffic Control Maintenance and Operations**

This activity funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, surveillance control and driver information system operation, and issuance of oversize and overweight permits.

<b>Total \$</b>	<u>\$54,582,862</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$54,582,862
<b>FTEs</b>	195.2

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**Roadway Maintenance and Operations**

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

<b>Total \$</b>	<u>\$50,621,323</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$50,621,323
<b>FTEs</b>	186.3

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**Trunk System Completion**

This activity is for projects to complete the construction of four-lane highways to carry freight between population centers of greater than 50,000 residents.

<b>Total \$</b>	<u>\$43,728,617</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$43,728,617
<b>FTEs</b>	70.8

**Agency Priority:**

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**Rural Mobility**

This activity includes roadway expansions to increase system capacity through added lanes, improving connections and passing/climbing lanes in rural areas, and managing access to state highways by limiting driveways and cross traffic in rural areas.

<b>Total \$</b>	<u>\$42,399,372</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$42,399,372
<b>FTEs</b>	66.0

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**Traffic Operations Program Operations**

This activity is directed at maximizing system efficiency and working toward ensuring the safe use and operation of the transportation system. Traffic Operations functions include: operating ramp meters, tunnels, traffic signals, and Transportation Management Centers that monitor cameras, dispatch incident response units, and provide traveler information on the Web, to the media, by radio, or by phone. The unit responds to constituent inquiries and provides operational safety and efficiency projects that are low cost, often interim "spot investments." Examples of low cost enhancement projects include: installing rumble strips, restriping lanes, traffic signal upgrades, signs and illumination at dark intersections, minor intersection realignment, installing warning devices for wrong-way movements, or changing speed limits.

<b>Total \$</b>	<u>\$36,701,109</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$36,701,109
<b>FTEs</b>	196.1

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**Roadside and Landscape Maintenance**

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

<b>Total \$</b>	<u>\$36,499,242</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$36,499,242
<b>FTEs</b>	165.4

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**Program Support**

This activity provides funding for overall highway construction support activities such as Attorney General services, internal audit, training, property management, and emergent needs.

<b>Total \$</b>	<u>\$36,287,880</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$36,287,880
<b>FTEs</b>	85.1

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**Major Drainage/Electrical Systems**

This activity includes projects to repair or replace the following types of worn-out or failing infrastructure: 1) Major drainage systems such as culverts and catch-basins; and 2) Major electrical, electronic, and mechanical systems like lighting and information systems.

<b>Total \$</b>	<u>\$35,223,064</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$35,223,064
<b>FTEs</b>	77.0

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**Rail Passenger Operations**

The activity is responsible for funding, planning and implementing rail passenger service, supporting operation of state-sponsored service between Vancouver, British Columbia, and Portland, Oregon, as well as maintaining Talgo train sets used for state-sponsored operations.

<b>Total \$</b>	<u>\$32,280,811</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$32,280,811
<b>FTEs</b>	8.6

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**Administration**

This activity includes policies, procedures, and administrative systems. The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The activities funded benefit the whole organization and are termed "administration" because the costs cannot easily be distributed to any one product or service of the department, but instead, support all product and service delivery, and provide better visibility of diverse management functions. The executive management and policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also included in this activity are budget, accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, library services, and some maintenance and utilities of the headquarters building are funded through this activity.

<b>Total \$</b>	<u>\$31,992,723</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$31,992,723
<b>FTEs</b>	175.1

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**Bridge and Tunnel Maintenance and Operations**

This activity funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

<b>Total \$</b>	<u>\$28,539,858</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$28,539,858
<b>FTEs</b>	140.3

**Agency Priority:**

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**Catastrophic Reduction**

This activity includes activities to preserve the structural integrity of bridges and structures and reduce the risk of catastrophic bridge failures from natural causes due to earthquakes and scour action around bridge piers.

<b>Total \$</b>	<u>\$28,271,450</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$28,271,450
<b>FTEs</b>	45.8

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**Unstable Slopes**

This activity stabilizes rock and earth slopes to reduce the costs associated with replacing entire roadway sections, damage to pavement surface, delays due to closures, and the possibility of accidents.

<b>Total \$</b>	<u>\$26,389,142</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$26,389,142
<b>FTEs</b>	61.8

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**Drainage Maintenance and Slope Repair**

Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

<b>Total \$</b>	<u>\$25,112,888</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$25,112,888
<b>FTEs</b>	98.2

**Agency Priority:**

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**Maintenance Management and Support**

This sub-program funds the core management and administrative staff necessary to support the delivery of the highway maintenance program and cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

<b>Total \$</b>	<u>\$23,192,355</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$23,192,355
<b>FTEs</b>	135.9

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**Training and Testing**

Activities include employee technical and safety training, and mandated drug and alcohol testing of personnel.

<b>Total \$</b>	\$23,094,192
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$23,094,192
<b>FTEs</b>	213.3

**Agency Priority:**

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**Ferries Operations Management and Support**

This activity includes executive and administrative support such as program oversight, accounting, human resources, contract administration, public relations, and audit functions.

<b>Total \$</b>	\$18,782,125
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$18,782,125
<b>FTEs</b>	64.7

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**Third Party Damage Repair and Disaster Operations**

These costs are associated with activities that are necessary to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. This also includes activities required to repair damage done to the highway system by vehicle accidents.

<b>Total \$</b>	\$18,264,853
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$18,264,853
<b>FTEs</b>	73.2

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**Special Advanced Technology Projects**

This activity includes the capital construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief to the traveling public, by applying advanced technology to the transportation system.

<b>Total \$</b>	<u>\$12,516,108</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$12,516,108
<b>FTEs</b>	19.6

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**Rest Area Operations**

Activities include cleaning and sanitizing rest room buildings, site care, litter and refuse collection, and ensuring water and sewer systems are functional and comply with appropriate health codes.

<b>Total \$</b>	<u>\$11,487,520</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$11,487,520
<b>FTEs</b>	65.9

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**Wahkiakum County Ferry - Operating Subsidy**

This activity provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit, pursuant to RCW 47.56.720.

<b>Total \$</b>	<u>\$10,356,000</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$10,356,000
<b>FTEs</b>	0.0

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**Local Programs Management and Support**

This program provides federal oversight and financial support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners, to help them succeed in meeting their transportation goals.

<b>Total \$</b>	\$9,556,503
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$9,556,503
<b>FTEs</b>	43.0

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**Fish Barriers**

This activity is to enhance fish passage by removing barriers, typically old culverts in the state highway system, that create high water velocity, inadequate water depth, and excessive height changes between the culvert and natural water flow. Removing obstructions allows fish to migrate upstream and access habitat areas for spawning and other life-cycle needs. The department partners with the Department of Fish and Wildlife to ensure that all blockages below the obstacle are also removed.

<b>Total \$</b>	\$6,708,340
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$6,708,340
<b>FTEs</b>	14.8

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**Emergency Repairs**

This activity includes capital investments needed to minimize service interruptions caused by unanticipated damage to terminals and vessels.

<b>Total \$</b>	\$6,694,205
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$6,694,205
<b>FTEs</b>	4.8

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**Urban Bicycle Connections**

The activity is to connect regional bicycle facilities separated by state highways. Projects are identified through partnering with the technical expertise of a statewide bicycle committee.

<b>Total \$</b>	<u>\$6,204,943</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$6,204,943
<b>FTEs</b>	8.4

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**Bridge Restrictions**

This activity is to replace or reconstruct bridges which restrict the movement of freight by: 1) Height restrictions of less than 15'-6" on interstate highways where trucks do not have an off/on ramp bypass; and 2) Weight restrictions on any state highways, which preclude the movement of legal overloads.

<b>Total \$</b>	<u>\$5,670,534</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$5,670,534
<b>FTEs</b>	8.3

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**Statewide Commute Trip Reduction Program**

The activity is responsible for administering the statewide Commute Trip Reduction Program. This includes the distribution of funds to local jurisdictions for efforts to reduce single-occupant vehicle use and vehicle miles traveled. Legislative authorities and requirements: RCW 70.94.

<b>Total \$</b>	<u>\$5,548,823</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$5,548,823
<b>FTEs</b>	8.1

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**Inventory and Stores and Undistributed Costs**

Inventory and Stores Administration provides for the acquisition and administration of goods and purchased services for the department. Significant inventory categories include: highway maintenance materials (including processed mineral aggregates in stockpiles), traffic control equipment, vessel repair parts and supplies, and capitalized assets purchased by the department's organizations.

<b>Total \$</b>	<u>\$5,481,821</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$5,481,821
<b>FTEs</b>	44.8

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**Rail Passenger Capital**

This activity provides management and funding for the state's capital investments in passenger rail, including track system improvements and acquisition of passenger train equipment.

<b>Total \$</b>	<u>\$5,352,930</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$5,352,930
<b>FTEs</b>	4.9

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**Weigh Stations/Statewide Programs**

This activity includes refurbishing existing weigh stations to extend the service life and construction of weighing facilities, which helps to prevent damage to pavements, bridges, and other structures caused by over-weight and over-height trucks.

<b>Total \$</b>	<u>\$3,913,591</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$3,913,591
<b>FTEs</b>	8.8

**Agency Priority:**

**Expected Results**



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**Agency:** 405 - Department of Transportation

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Rest Area Preservation**

This activity includes refurbishing the following features of existing rest areas to extend their service life: 1) Sewer and water systems; 2) Buildings; 3) Site work; and 4) Work necessary to comply with requirements of the Americans with Disabilities Act (ADA).

<b>Total \$</b>	<u>\$3,746,912</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$3,746,912
<b>FTEs</b>	8.1

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Rural Mobility Grant Program**

This activity administers state grants to public and private transportation agencies that serve rural communities. A portion of the funding is provided for financial equity to rural and small city transit agencies.

<b>Total \$</b>	<u>\$3,557,841</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$3,557,841
<b>FTEs</b>	1.2

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Rail Freight Capital**

Financial assistance is provided for light density freight rail systems to preserve freight rail service in communities throughout the state.

<b>Total \$</b>	<u>\$3,290,183</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$3,290,183
<b>FTEs</b>	0.1

**Agency Priority:**

**Expected Results**



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**Agency:** 405 - Department of Transportation

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Stormwater Run-Off**

This activity is for implementing stormwater treatment and outfall improvements on prioritized segments of state highways that will not see corrective action through other Department of Transportation improvement programs. The purpose of retrofitting for stormwater is to lessen the adverse effects of the quantity/quality of roadway runoff on nearby bodies of water.

<b>Total \$</b>	<u>\$3,212,122</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$3,212,122
<b>FTEs</b>	6.6

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Traffic Operations Management and Support**

This activity represents the management, planning, and program administration of the Traffic Operations Program at both the statewide and region-wide level.

<b>Total \$</b>	<u>\$2,799,060</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$2,799,060
<b>FTEs</b>	13.2

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Local Airport Aid**

Local Airport Aid provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public-use airports that are ineligible or not likely to receive federal funding. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

<b>Total \$</b>	<u>\$1,979,751</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,979,751
<b>FTEs</b>	1.0

**Agency Priority:**

**Expected Results**



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**Agency:** 405 - Department of Transportation

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Aviation Management and Support**

Aviation Management and Support provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, the licensing of aircraft dealers in Washington, and inspections of local public use airports are included in the activities of this sub-program.

<b>Total \$</b>	\$1,906,745
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,906,745
<b>FTEs</b>	7.7

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Transportation Demand Management Core Program**

This activity administers state and federal grants and provides technical assistance to major employers, local jurisdictions, and public transportation agencies. Activities include trip reduction, ridesharing, and vanpooling. Legislative authorities: RCW 47.04.170, RCW 47.80.01.

<b>Total \$</b>	\$1,876,254
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,876,254
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Public Transportation**

Public Transportation administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit providers. Legislative authorities or requirements: RCW 35.58.2796, RCW 47.10.071, RCW 47.04.081, RCW 47.04.170, and RCW 47.06.110.

<b>Total \$</b>	\$1,588,698
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,588,698
<b>FTEs</b>	5.7

**Agency Priority:**

**Expected Results**



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**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Bicycle Touring Routes**

This activity builds shoulders on segments of U.S. Highways 101, 97, 195, 14, 12, and 20, to safely accommodate bicycle traffic.

<b>Total \$</b>	\$1,406,720
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,406,720
<b>FTEs</b>	2.1

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Modal Coordination Project**

This activity provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, Transportation System Management, Transportation Demand Management, and other related statewide programs. Legislative authorities or requirements: RCW 47.01.071, RCW 47.04.170, RCW 47.06.110, RCW 47.80.01, RCW 70.94.537, RCW 70.94.547.

<b>Total \$</b>	\$1,248,122
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,248,122
<b>FTEs</b>	5.9

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Business Partnerships**

This activity provides assistance to businesses, including resolving access and other development issues, expansion for economic growth, and the formation of financial partnerships to complete work at minimum public cost.

<b>Total \$</b>	\$1,136,450
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,136,450
<b>FTEs</b>	6.4

**Agency Priority:**

**Expected Results**



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**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Aviation Planning, Advocacy, and Encroachment**

Aviation technical assistance staff design and monitor the state continuous airport system planning effort to ensure an integrated aviation system for the state. The staff also integrates the state system with the Federal Aviation Administration (FAA) national airport system. An integrated system includes a coordinated hospital heliport system, a coordinated intermodal transportation system, and locating airports for ease of developing their aviation comprehensive plans.

**Expected Results**

<b>Total \$</b>	\$1,065,236
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,065,236
<b>FTEs</b>	2.2

**Agency Priority:**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Scenic Byways**

This activity is for projects having archaeological, cultural, historic, natural, recreational, or scenic qualities. The state Byway Program, in existence since 1967, consists of over twenty highways, including the Chinook Scenic Byway, the Mountains to Sound Greenway (Interstate 90), and the Strait of Juan de Fuca Highway (State Route 112).

**Expected Results**

<b>Total \$</b>	\$924,693
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$924,693
<b>FTEs</b>	1.3

**Agency Priority:**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Agency Council on Coordinated Transportation Program**

The activity provides staff support for the Agency Council on Coordinated Transportation (ACCT), which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special-needs transportation. ACCT also provides technical assistance to local agencies for planning, demonstrations, and project implementation. The federal Job Access and Reverse Commute program is monitored through this program. Legislative authorities or requirements: RCW 47.06B.

**Expected Results**

<b>Total \$</b>	\$921,506
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$921,506
<b>FTEs</b>	2.0

**Agency Priority:**



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**Agency:** 405 - Department of Transportation

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Rail Freight Operations**

The state's freight rail program analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system.

<b>Total \$</b>	\$816,838
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$816,838
<b>FTEs</b>	4.2

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Public Transportation Management and Support**

This activity provides the overall administration and policy formulation for the Public Transportation and Rail programs.

<b>Total \$</b>	\$710,252
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$710,252
<b>FTEs</b>	3.4

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Noise Reduction**

This activity is to reduce unacceptably high traffic noise levels on nearby residential neighborhoods that were built before mid-1976. Noise reduction is typically achieved by the construction of a noise barrier located between the highway and the neighborhood.

<b>Total \$</b>	\$573,447
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$573,447
<b>FTEs</b>	1.2

**Agency Priority:**

**Expected Results**



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**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Air Quality**

This activity is to implement control measures specifically identified in the Statewide Implementation Plan (SIP) for Air Quality or the Highway System Plan. Only projects located in areas where national ambient air quality standards are exceeded are eligible.

<b>Total \$</b>	<u>          \$572,439</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$572,439
<b>FTEs</b>	1.7

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**TEP - Capital**

<b>Total \$</b>	<u>          \$552,610</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$552,610
<b>FTEs</b>	1.8

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Rest Areas**

This activity builds new or expands existing rest areas on state highways to provide travelers a safe and convenient facility to rest and renew themselves before continuing with their journey.

<b>Total \$</b>	<u>          \$449,165</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$449,165
<b>FTEs</b>	0.7

**Agency Priority:**

**Expected Results**



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**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Local Program Investments - Management and Support**

This activity provides program and policy oversight for approximately \$3 million of sidewalks, bike lanes, trail, pedestrian, and transit-rider crossing improvements and other non-motorized community connections. This activity also provides pedestrian and bicycle project expertise on specific projects for WSDOT regions, and for local agencies upon request; coordinates training for local public works agencies and regional staff to gain subject expertise; and assists in the development of context sensitive solutions.

<b>Total \$</b>	\$430,499
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$430,499
<b>FTEs</b>	2.0

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**State Airport Construction and Maintenance**

Funding in this activity provides for the preservation, maintenance, and improvement of 16 state-owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. These airports are also used for recreational flying.

<b>Total \$</b>	\$288,648
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$288,648
<b>FTEs</b>	1.1

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Search and Rescue**

The major responsibilities of this sub-program include coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters. Aviation staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force, and provide search and accident prevention information to Washington pilots.

<b>Total \$</b>	\$142,762
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$142,762
<b>FTEs</b>	0.2

**Agency Priority:**

**Expected Results**



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**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Public Transportation Safety and Security**

The activity is responsible for the statewide oversight of safety and security functions of local light rail systems. Duties include reviewing safety and security plans, system audits, investigations of serious reported accidents or unacceptable hazardous conditions, and submitting required reports to the Federal Transit Authority (FTA). Legislative authorities and requirements: RCW 81.104.115.

<b>Total \$</b>	\$55,326
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$55,326
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Undistributed Costs - Materials Lab/Geographic/Printing/Bridge Inspection**

The Materials Laboratory provides services in the following three areas to the department's highway construction programs: 1) Construction Materials provides materials testing and other services to ensure quality control of materials used in highway construction programs; 2) Pavement Branch is responsible for the review of all pavement elements of highway construction projects, pavement-related research, and the collection of pavement-related road condition data; and 3) Geotechnical Branch evaluates soil conditions and provides recommendations to account for soil conditions in the design of highway construction projects. Geographic Services includes aerial photography, photogrammetry, and global position surveying. These activities support the department's engineering and planning functions. Printing Services provides the department with printing and other technical assistance to support project delivery goals. Key services include contract document distribution, high-speed digital copiers, offset printing, digital scanning and photographic services, slide and film services, and complete bindery services.

Bridge Inspection includes safety inspections of state highway bridges as part of the federal mandate under National Bridge Inspection Standards (NBIS). It also provides inspection services for city and county bridges.

<b>Total \$</b>	\$1
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1
<b>FTEs</b>	254.9

**Agency Priority:**

**Expected Results**



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**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Commerce Study (One-Time)**

The activity funds a study to pursue the feasibility of a Washington commerce corridor. The north-south corridor must begin in the vicinity of Lewis County and extend north near the Canadian border; be situated east of State Route 405 and west of the Cascades; and may include the ability to carry long-haul freight and provide for passenger auto travel, freight and passenger rail, public utilities, and other ancillary facilities, as may be desired to maximize use of the corridor.

<b>Total \$</b>	\$0
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$0
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**King Street Station Facility Improvements**

This activity provides for capital components of the King Street Station Facility Improvement project, including facility improvements, purchase/lease agreements, and related costs.

<b>Total \$</b>	\$0
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$0
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Policy Implementation**

This activity includes the policy development and implementation of environmental retrofit prioritization.

<b>Total \$</b>	\$0
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$0
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**



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**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Terminal Improvements**

This activity includes investments to meet growth in travel demand by expanding the capacity of the ferry systems' terminals and by providing mobility choices to customers.

<b>Total \$</b>	\$0
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$0
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

**Statewide Result:** Improve statewide mobility of people, goods, information and energy

**Vessel Improvements**

This activity includes investments to meet growth in travel demand by expanding the capacity of the ferry systems' vessels and by providing mobility choices to customers.

<b>Total \$</b>	\$0
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$0
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

**Sub-Total for Agency 405 - Department of Transportation**

<b>Totals</b>	<b>\$2,800,655,914</b>
<b>GFS</b>	<b>\$0</b>
<b>Other</b>	<b>\$2,800,655,914</b>
<b>FTEs</b>	<b>6,879.0</b>