



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32388 Marine Pilot Regulation**

205 - Board of Pilotage Commissioners

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and one full-time staff person. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs for which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)

**Expected Results**

**Total \$**            \$224,197

**GFS \$** \$0

**Other \$** \$224,197

<b>FTEs</b>	1.5
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**Agency Priority:**

**32206 LGD TPEAC IAG**

103 - Community, Trade & Economic Develop

This function is to serve as liaison to the Transportation Permitting Efficiency & Accountability Committee to assist WSDOT in streamlining transportation construction permit activities involving archaeological sites. (RCW 47.06C3)

**Expected Results**

Assistance will be provided to WSDOT regarding local land use plans and environmental permits

**Total \$**            \$17,720

**GFS \$** \$17,720

**Other \$** \$0

<b>FTEs</b>	0.6
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**Agency Priority:**



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**32821 Administration**

406 - County Road Administration Board

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

<b>Total \$</b>	<u>\$3,365,463</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$3,365,463
<b>FTEs</b>	14.2

**Agency Priority:**

**Expected Results**

The result of regulation, research and oversight has been, and should continue to be, a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments; accountability among the counties and from them to the legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, and professional administration of county road resources.

**32822 Rural Arterial Program**

406 - County Road Administration Board

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

<b>Total \$</b>	<u>\$30,894,017</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$30,894,017
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff then must remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.



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**32823 Urban and Rural Arterial Road Preservation**

406 - County Road Administration Board

County Arterial Preservation Account funds are distributed to the counties as match free grants based upon each county's arterial lane miles total as certified by the County Road Log at CRAB. To remain eligible for this program each county must certify to CRAB's satisfaction that a Pavement Management System is in place and in use which meets or exceeds the standards set by CRAB.

**Total \$** \$27,710,116

**GFS \$** \$0

**Other \$** \$27,710,116

**FTEs** 0.0

**Agency Priority:**

**Expected Results**

CAPP provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of Pavement Management Systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

**32351 K-20 Educational Telecommunications Network**

155 - Department of Information Services

DIS manages and coordinates K-20 Network operations and maintenance. The network delivers data and video services to universities, community and technical colleges, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are the lease of transport services from telecommunication service providers, maintenance of network hardware and software, and the personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board, which has policy, budget, and oversight responsibilities. (Education Technology Revolving Account-Nonappropriated)

**Total \$** \$21,526,122

**GFS \$** \$0

**Other \$** \$21,526,122

**FTEs** 0.8

**Agency Priority:**

**Expected Results**

This activity provides video and network services to over 500 educational institutions. An output measure currently tracked and reported is Internet usage in billions of bytes of traffic per day.



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**32745 Administration**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32746 Agency Council on Coordinated Transportation Program**

405 - Department of Transportation

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.

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

**Agency Priority:**

**Expected Results**

**32747 Air Quality**

405 - Department of Transportation

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**



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**32748 Aviation Management and Support**

405 - Department of Transportation

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.

**Total \$** \$1,906,745

**GFS \$** \$0

**Other \$** \$1,906,745

<b>FTEs</b>	7.7
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**Agency Priority:**

**Expected Results**

**32749 Aviation Planning, Advocacy, and Encroachment**

405 - Department of Transportation

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.

**Total \$** \$1,065,236

**GFS \$** \$0

**Other \$** \$1,065,236

<b>FTEs</b>	2.2
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**Agency Priority:**

**Expected Results**

**32750 Bicycle Touring Routes**

405 - Department of Transportation

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

**Total \$** \$1,406,720

**GFS \$** \$0

**Other \$** \$1,406,720

<b>FTEs</b>	2.1
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**Agency Priority:**

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**32751 Bridge and Tunnel Maintenance and Operations**

405 - Department of Transportation

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

**Total \$** \$28,539,858

**GFS \$** \$0

**Other \$** \$28,539,858

<b>FTEs</b>	140.3
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**Agency Priority:**

**Expected Results**

**32752 Bridge Restrictions**

405 - Department of Transportation

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.

**Total \$** \$5,670,534

**GFS \$** \$0

**Other \$** \$5,670,534

<b>FTEs</b>	8.3
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**Agency Priority:**

**Expected Results**

**32753 Business Partnerships**

405 - Department of Transportation

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.

**Total \$** \$1,136,450

**GFS \$** \$0

**Other \$** \$1,136,450

<b>FTEs</b>	6.4
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**Agency Priority:**

**Expected Results**



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**32754 Catastrophic Reduction**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32755 Collision Prevention**

405 - Department of Transportation

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.

<b>Total \$</b>	<u>\$74,522,637</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$74,522,637
<b>FTEs</b>	180.3

**Agency Priority:**

**Expected Results**

**32756 Collision Reduction**

405 - Department of Transportation

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.

<b>Total \$</b>	<u>\$69,393,798</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$69,393,798
<b>FTEs</b>	167.7

**Agency Priority:**

**Expected Results**



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**32757 Commerce Study (One-Time)**

405 - Department of Transportation

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**

**32758 Daily Operation of Terminals and Vessels**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32759 Drainage Maintenance and Slope Repair**

405 - Department of Transportation

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

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

**Agency Priority:**

**Expected Results**



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**32760 Emergency Repairs**

405 - Department of Transportation

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

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

**Agency Priority:**

**Expected Results**

**32761 Ferries Operations Management and Support**

405 - Department of Transportation

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

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

**Agency Priority:**

**Expected Results**

**32762 Fish Barriers**

405 - Department of Transportation

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

**Agency Priority:**

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**32763 Freight and Goods**

405 - Department of Transportation

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.

**Total \$** \$78,974,730

**GFS \$** \$0

**Other \$** \$78,974,730

**FTEs** 117.7

**Agency Priority:**

**Expected Results**

**32764 High Occupancy Vehicles**

405 - Department of Transportation

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.

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

**GFS \$** \$0

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

**FTEs** 174.2

**Agency Priority:**

**Expected Results**

**32765 Highway Construction - SR 16 Tacoma Narrows Bridge Project**

405 - Department of Transportation

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.

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

**GFS \$** \$0

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

**FTEs** 14.6

**Agency Priority:**

**Expected Results**



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**32766 Highway Construction-Paving**

405 - Department of Transportation

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.

**Total \$** \$292,993,635

**GFS \$** \$0

**Other \$** \$292,993,635

**FTEs** 497.4

**Agency Priority:**

**Expected Results**

**32767 Inventory and Stores and Undistributed Costs**

405 - Department of Transportation

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.

**Total \$** \$5,481,821

**GFS \$** \$0

**Other \$** \$5,481,821

**FTEs** 44.8

**Agency Priority:**

**Expected Results**

**32768 King Street Station Facility Improvements**

405 - Department of Transportation

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

**Total \$** \$0

**GFS \$** \$0

**Other \$** \$0

**FTEs** 0.0

**Agency Priority:**

**Expected Results**



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**32769 Local Airport Aid**

405 - Department of Transportation

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**

**32770 Local Program Investments - Management and Support**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32771 Local Programs Investments - Off State System**

405 - Department of Transportation

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

<b>Total \$</b>	<u>\$61,642,241</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$61,642,241
<b>FTEs</b>	0.3

**Agency Priority:**

**Expected Results**



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**32772 Local Programs Management and Support**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32773 Maintenance Management and Support**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32774 Maintenance of Terminals and Vessels**

405 - Department of Transportation

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.

<b>Total \$</b>	<u>\$62,595,374</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$62,595,374
<b>FTEs</b>	239.2

**Agency Priority:**

**Expected Results**



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**32775 Major Drainage/Electrical Systems**

405 - Department of Transportation

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>	<u>77.0</u>

**Agency Priority:**

**Expected Results**

**32776 Modal Coordination Project**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32777 Noise Reduction**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**



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**32778 Operations Transportation Equipment Fund**

405 - Department of Transportation

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.

**Total \$**           \$89,295,911

**GFS \$**                           \$0

**Other \$**           \$89,295,911

<b>FTEs</b>	<u>          231.0</u>
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**Agency Priority:**

**Expected Results**

**32779 Policy Implementation**

405 - Department of Transportation

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

**Total \$**                           \$0

**GFS \$**                           \$0

**Other \$**                           \$0

<b>FTEs</b>	<u>          0.0</u>
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**Agency Priority:**

**Expected Results**

**32780 Program Support**

405 - Department of Transportation

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

**Total \$**           \$36,287,880

**GFS \$**                           \$0

**Other \$**           \$36,287,880

<b>FTEs</b>	<u>          85.1</u>
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**Agency Priority:**

**Expected Results**



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Activity Version: 2001-03 Recast Actuals

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

**32781 Public Transportation**

405 - Department of 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>	<u>\$1,588,698</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,588,698
<b>FTEs</b>	5.7

**Agency Priority:**

**Expected Results**

**32782 Public Transportation Management and Support**

405 - Department of Transportation

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

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

**Agency Priority:**

**Expected Results**

**32783 Public Transportation Safety and Security**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32784 Rail Freight Capital**

405 - Department of Transportation

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

**Total \$**           \$3,290,183

**GFS \$**                   \$0

**Other \$**               \$3,290,183

<b>FTEs</b>	0.1
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**Agency Priority:**

**Expected Results**

**32785 Rail Freight Operations**

405 - Department of Transportation

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

**Total \$**           \$816,838

**GFS \$**                   \$0

**Other \$**               \$816,838

<b>FTEs</b>	4.2
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**Agency Priority:**

**Expected Results**

**32786 Rail Passenger Capital**

405 - Department of Transportation

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.

**Total \$**           \$5,352,930

**GFS \$**                   \$0

**Other \$**               \$5,352,930

<b>FTEs</b>	4.9
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**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32787 Rail Passenger Operations**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32788 Rest Area Operations**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32789 Rest Area Preservation**

405 - Department of Transportation

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**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32790 Rest Areas**

405 - Department of Transportation

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**

**32791 Roadside and Landscape Maintenance**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32792 Roadway Maintenance and Operations**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32793 Rural Mobility**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32794 Rural Mobility Grant Program**

405 - Department of Transportation

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**

**32795 Scenic Byways**

405 - Department of Transportation

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).

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

**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32796 Search and Rescue**

405 - Department of Transportation

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.

**Total \$**           \$142,762

**GFS \$**                   \$0

**Other \$**           \$142,762

<b>FTEs</b>	<u>          0.2</u>
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**Agency Priority:**

**Expected Results**

**32797 Snow and Ice Control Operations**

405 - Department of Transportation

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

**Total \$**           \$61,784,528

**GFS \$**                   \$0

**Other \$**           \$61,784,528

<b>FTEs</b>	<u>          242.4</u>
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**Agency Priority:**

**Expected Results**

**32798 Special Advanced Technology Projects**

405 - Department of Transportation

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.

**Total \$**           \$12,516,108

**GFS \$**                   \$0

**Other \$**           \$12,516,108

<b>FTEs</b>	<u>          19.6</u>
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**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32799 State Airport Construction and Maintenance**

405 - Department of Transportation

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**

**32800 Statewide Commute Trip Reduction Program**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32801 Stormwater Run-Off**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32802 Structures Preservation**

405 - Department of Transportation

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.

**Total \$**           \$149,421,471

**GFS \$**                           \$0

**Other \$**           \$149,421,471

**FTEs**                           239.2

**Agency Priority:**

**Expected Results**

**32803 TEP - Capital**

405 - Department of Transportation

**Total \$**           \$552,610

**GFS \$**                           \$0

**Other \$**           \$552,610

**FTEs**                           1.8

**Agency Priority:**

**Expected Results**

**32804 Terminal Improvements**

405 - Department of Transportation

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.

**Total \$**                           \$0

**GFS \$**                           \$0

**Other \$**                           \$0

**FTEs**                           0.0

**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32805 Terminal Preservation**

405 - Department of Transportation

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

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

**GFS \$** \$0

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

<b>FTEs</b>	56.3
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**Agency Priority:**

**Expected Results**

**32806 Third Party Damage Repair and Disaster Operations**

405 - Department of Transportation

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.

**Total \$** \$18,264,853

**GFS \$** \$0

**Other \$** \$18,264,853

<b>FTEs</b>	73.2
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**Agency Priority:**

**Expected Results**

**32807 Traffic Control Maintenance and Operations**

405 - Department of Transportation

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.

**Total \$** \$54,582,862

**GFS \$** \$0

**Other \$** \$54,582,862

<b>FTEs</b>	195.2
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**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32808 Traffic Operations Management and Support**

405 - Department of Transportation

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**

**32809 Traffic Operations Program Operations**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32810 Training and Testing**

405 - Department of Transportation

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

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

**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32811 Transportation Demand Management Core Program**

405 - Department of Transportation

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.

**Total \$**           \$1,876,254

**GFS \$**                   \$0

**Other \$**           \$1,876,254

<b>FTEs</b>	<u>          0.0</u>
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**Agency Priority:**

**Expected Results**

**32812 Trunk System Completion**

405 - Department of Transportation

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.

**Total \$**           \$43,728,617

**GFS \$**                   \$0

**Other \$**           \$43,728,617

<b>FTEs</b>	<u>          70.8</u>
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**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32813 Undistributed Costs - Materials Lab/Geographic/Printing/Bridge Inspection**

405 - Department of Transportation

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**

**32814 Unstable Slopes**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32815 Urban Bicycle Connections**

405 - Department of Transportation

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.

**Total \$**           \$6,204,943

**GFS \$**                   \$0

**Other \$**           \$6,204,943

<b>FTEs</b>	<u>          8.4</u>
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**Agency Priority:**

**Expected Results**

**32816 Urban Mobility**

405 - Department of Transportation

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.

**Total \$**           \$332,321,254

**GFS \$**                   \$0

**Other \$**           \$332,321,254

<b>FTEs</b>	<u>          529.1</u>
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**Agency Priority:**

**Expected Results**

**32817 Vessel Improvements**

405 - Department of Transportation

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.

**Total \$**                   \$0

**GFS \$**                   \$0

**Other \$**                   \$0

<b>FTEs</b>	<u>          0.0</u>
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**Agency Priority:**

**Expected Results**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32818 Vessel Preservation**

405 - Department of Transportation

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

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

**Agency Priority:**

**Expected Results**

**32819 Wahkiakum County Ferry - Operating Subsidy**

405 - Department of Transportation

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

**Agency Priority:**

**Expected Results**

**32820 Weigh Stations/Statewide Programs**

405 - Department of Transportation

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**



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32310 Commute Trip Reduction**

150 - Dept of General Administration

**Total \$**            \$122,849

**GFS \$**            \$0

**Other \$**            \$122,849

**FTEs**            1.0

General Administration manages the state agency Commute Trip Reduction (CTR) program that supports the efforts of 31 state agencies and 11 colleges and universities at 109 work sites that are affected by the CTR law and several other agencies and colleges that voluntarily participate in the program. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King, and Spokane counties. The program is also charged with implementing Executive Order 01-03 for telework and flexible work hour policies. Collectively, the activities assist the state, as one of the largest employers, to demonstrate leadership in reducing the number of single occupant vehicles commuting to state work sites. The activities help to meet the goals of the CTR law to reduce congestion, air pollution, and energy use.

**Agency Priority:**

**Expected Results**

Per the 2003 employee CTR surveys, reduce by 5 percent statewide from 2001, the number of commute trips made in single occupant vehicles by state employees at 159 worksites in the nine CTR affected counties. A second measure would be to increase by 5 percent (from 2001) the number of trips taken off the roads attributable to state work sites. The data will be compiled by the Department of Transportation from the 2003 employee CTR survey.

**32335 State Agency Rider (STAR) Pass Program**

150 - Dept of General Administration

**Total \$**            \$484,397

**GFS \$**            \$0

**Other \$**            \$484,397

**FTEs**            0.0

General Administration, in partnership with Intercity Transit, manages the State Agency Rider (STAR) Pass. The program provides state employees who are located in work sites within Thurston County a fare-free transit pass, enabling them to travel on any Intercity Transit route, including those traveling to Pierce County, for any reason - commuting, business, recreation, or personal travel. This activity provides alternative transportation to state employees, thus eliminating their need to either use their own vehicle or a state vehicle while performing their work, and assists in meeting the state's commute trip reduction goals. (General Administration Services Account)

**Agency Priority:**

**Expected Results**

Provides state employees a transportation option other than the single occupant vehicle for commuting, state business, personal business, and/or recreational purposes. The result is fewer vehicles on the roads, thus reducing congestion, air pollution and energy use. Currently over 6,000 employees (25 percent) in Thurston County have a STAR Pass. A survey conducted by Intercity Transit in April 2002 shows that the monthly number of trips taken by holders of the STAR Pass is over 8,000.



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32832 Freight Mobility Strategic Investment Board**

411 - Freight Mobility Strategic Invest

The Board is charged with developing a comprehensive and coordinated state policy that facilitates freight movement within the state to enhance local, national, and international markets. It is responsible for developing freight partnership projects, reviewing and evaluating funding applications, and recommending to the Governor and Legislature projects which will enhance freight mobility. (Motor Vehicle Account-State)

**Total \$**           \$638,722

**GFS \$**                   \$0

**Other \$**                 \$638,722

<b>FTEs</b>	2.0
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**Agency Priority:**

**Expected Results**

The goals of the Freight Mobility Strategic Investment Board are as follows: Optimize freight mobility by reducing barriers or Washington's freight corridors. Take a leadership role of informing the public regarding freight mobility transportation needs and issues. The performance measures are as follows: Number of barriers to freight movement mitigated by closure of "at grade" crossings. Number of barriers to freight movement mitigated by removal of chokepoints. Number of public outreach contacts. Actual 2001-03 performance was closure of 15 "at grade" crossing, one barrier mitigated by removal of chokepoints and 140 public outreach contacts. The ability of the Freight Mobility Strategic Investment Board to meet the goals of grade separation and removal of barriers is directly linked to funding, not funding projects diminishes the Board's ability to remove barriers.

**32830 Marine Labor Relations**

408 - Marine Employees' Commission

The Marine Employees' Commission resolves disputes between ferry system management and the thirteen unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements. (Puget Sound Ferry Operations Account-State)

**Total \$**           \$330,728

**GFS \$**                   \$0

**Other \$**                 \$330,728

<b>FTEs</b>	1.0
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**Agency Priority:**

**Expected Results**



State of Washington  
 Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32831 Transportation Management and Policy**

410 - Transportation Commission

The Commission represents the public interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It appoints the Secretary of Transportation; establishes department policy; and approves the Department's budget requests and legislative proposals. It approves bond sales and determines ferry fares and highway or bridge tolls. It develops and oversees implementation of capital projects for highways, ferries and ferry terminals, and state-funded passenger rail improvements. The Commission also creates benchmarks and performance measures for the state, regional and local transportation systems, and reports their performance to the public. (Motor Vehicle Account-State)

**Total \$**           \$725,253

**GFS \$**                   \$0

**Other \$**                 \$725,253

<b>FTEs</b>	<b>5.7</b>
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**Agency Priority:**

**Expected Results**

The Commission chose to measure its interaction with the public as a way of testing whether it is truly reflecting the public interest in acting as the board of directors for WSDOT. The goal is to make sure that the public, transportation stakeholders and the Commission's partners have effective access to WSTC decision-making. The number of meetings sponsored or attended by individual commissioners where the public or transportation stakeholders are in attendance is one output that can be an indicator of the accessibility of the Commission. An outcome measure that can be an indicator of accessibility is the level of satisfaction on the part of individuals with their access to and the process of Commission decision-making. The Commission intends to continue to use these measures to judge its performance. The actual 2001-03 number of meeting sponsored or attended by individual Commissioners where the public or transportation stakeholders attended was 713. The 2001-03 survey indicated that 74.7 percent of individuals were satisfied with their access to and the process of Commission decision-making.



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32824 Arterial Improvement Program**

407 - Transportation Improvement Board

The Arterial Improvement Program awards grants to reduce congestion and improve safety, geometrics, and structural deficiencies. Funds are distributed regionally based on roadway miles, population, and needs. Projects are selected through a competitive process and are eligible for reimbursement up to 80 percent. The program's current inventory has over 200 projects with a total program obligation of \$300 million. (Urban Arterial Trust Account-State)

**Total \$**           \$73,320,410

**GFS \$**                   \$0

**Other \$**               \$73,320,410

<b>FTEs</b>	0.0
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**Agency Priority:**

**Expected Results**

Reduce congestion and improve safety in urban areas. Open 100 projects to traffic. Select 50 new projects for funding.

**32825 City Hardship Assistance Program**

407 - Transportation Improvement Board

This program provides funding to cities that assume responsibility for a state highway when it is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with fewer than 20,000 in population that has extraordinary maintenance needs. Projects are selected on a competitive basis and based on structural condition, accident experience, and relationship to other local agency projects. The program's current inventory has five projects with a total program obligation of \$1 million. (Urban Arterial Trust Account-State)

**Total \$**           \$732,428

**GFS \$**                   \$0

**Other \$**               \$732,428

<b>FTEs</b>	0.0
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**Agency Priority:**

**Expected Results**

Provide extraordinary maintenance on transferred roadways. Open three projects to traffic. Select four new projects for funding.

**32826 Pedestrian Safety and Mobility Program**

407 - Transportation Improvement Board

This program provides grant funds to enhance and promote pedestrian mobility and safety. Projects are selected through a competitive process. The program's current inventory includes more than 150 projects with a total program obligation of \$14 million. (Urban Arterial Trust Account-State)

**Total \$**           \$9,780,687

**GFS \$**                   \$0

**Other \$**               \$9,780,687

<b>FTEs</b>	0.0
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**Agency Priority:**

**Expected Results**

Improve pedestrian safety and access in urban and rural areas. Open 110 projects to traffic. Select 80 new projects for funding.



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32827 Program Support**

407 - Transportation Improvement Board

This activity provides for the administration of the Transportation Improvement Board's five funding programs. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

<b>Total \$</b>	<u>\$3,004,128</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$3,004,128
<b>FTEs</b>	15.6

**Agency Priority:**

**Expected Results**

**32828 Small City Program**

407 - Transportation Improvement Board

This program awards grants to preserve and improve the roadway system in cities and towns with less than 5,000 residents. Projects are selected through a competitive process and reimbursed depending upon the city's population. The program's current inventory has over 160 projects with a total program obligation of \$38 million. (Urban Arterial Trust Account-State)

<b>Total \$</b>	<u>\$21,566,822</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$21,566,822
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

Improve safety and poor roadway conditions in cities with a population less than 5,000. Open 120 projects to traffic. Select 50 new projects for funding.

**32829 Transportation Partnership Program**

407 - Transportation Improvement Board

This program provides grant funding for projects to relieve congestion caused by economic development or rapid growth in cities with a population greater than 5,000, urban counties, and Transportation Benefit Districts (TBD). Projects must be consistent with state, regional, and local transportation plans, and must be partially funded by local contributions. The program's current inventory has over 220 projects with a total obligation of \$450 million. (Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

<b>Total \$</b>	<u>\$103,010,512</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$103,010,512
<b>FTEs</b>	0.0

**Agency Priority:**

**Expected Results**

Encourage economic development and address growth in urban areas. Open 110 projects to traffic. Select 50 new projects for funding.



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32390 Agency Commissioners**

215 - Utilities and Transportation Comm

The commission is both a quasi-judicial and quasi-legislative state agency. It is the responsibility of the three commissioners to regulate privately-owned utility and transportation businesses so that services are fairly priced, available, reliable, and safe. Matters brought before the commission include changes to company rates; terms or conditions for service (tariff revisions); requests by companies for authority to take action, such as transfer property, issue securities, or change accounting practices; and notices of inquiry and rule makings. Issues involving substantial disagreements or those requiring further fact-finding become formal, adjudicated legal proceedings under the Administrative Procedures Act. The commission also advocates formally and informally before federal bodies.

<b>Total \$</b>	<u>\$1,536,101</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$1,536,101
<b>FTEs</b>	7.1

**Agency Priority:**

**Expected Results**

Services of regulated industries are fairly priced, available, reliable and safe.

**32394 Regulation of Consumer Services**

215 - Utilities and Transportation Comm

This activity supports the commission's consumer protection mission by ensuring that regulated companies treat Washington State consumers appropriately, fairly, and consistently. The commission's Consumer Affairs Section works directly with consumers who contact the commission regarding business disputes with regulated companies. Activities include mediating disputes between consumers and regulated companies; responding to consumers' questions about service, consumer rights and responsibilities, and issues before the commission; providing technical assistance to companies to help them improve service delivery and reduce complaint levels; evaluating company service levels, operating practices, and existing rules; analyzing complaint data for consumer fraud, deception, or abuse; conducting formal investigations into companies that appear to be using unfair, misleading, or deceptive business practices; making recommendations to the commission on needed compliance actions or improvements; and monitoring companies after formal action to ensure the commission's directives are met.

<b>Total \$</b>	<u>\$3,528,931</u>
<b>GFS \$</b>	\$0
<b>Other \$</b>	\$3,528,931
<b>FTEs</b>	21.2

**Agency Priority:**

**Expected Results**

Outcome/Output measures: 1. The frequency of electricity complaints per 10,000 customers. 2. The frequency of natural gas complaints per 10,000 customers. 3. The percentage of customers who indicated they had positive interactions with the Consumer Affairs staff regarding their complaint. 4. the telephone service quality complaints per 100,000 access lines.



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32395 Regulation of Energy Companies**

215 - Utilities and Transportation Comm

Regulation of energy companies involves overseeing the rates and business practices of the state's investor-owned natural gas and electric distribution companies doing business in Washington State. The commission has the primary responsibility within the state to develop, explain, and enforce electric and natural gas rules and policies to protect consumers, encourage investment, and ensure adequate energy supplies. The commission also reviews tariff changes and contracts of regulated energy companies; provides leadership on policy and operational issues within the energy industry; works with other energy agencies; and assists in crafting solutions to regional problems. The staff presents expert testimony in major contested cases before the commission, including rate increase requests, corporate mergers, prudence reviews, and cost of service studies.

**Total \$**           \$3,841,213

**GFS \$**                   \$0

**Other \$**           \$3,841,213

<b>FTEs</b>	<u>          21.0</u>
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**Agency Priority:**

**Expected Results**

Outcome/Output measures: 1. The number of companies that established and reported reliability standards. 2. Measures of system-wide reliability.

**32397 Solid Waste Companies Licensing, Regulation and Safety**

215 - Utilities and Transportation Comm

Regulation of solid waste companies involves overseeing the rates, service areas, safety and business practices of regulated collection companies doing business in Washington State. This includes rulemaking, setting fair rates for the collection of residential and commercial garbage and residential recyclables, resolving related billing and service problems, and auditing and enforcement. The commission works with counties and cities to develop comprehensive solid waste management plans; with collection companies to implement the plans and provide required services; and with the Department of Ecology on recycling and the State Solid Waste Management Plan.

**Total \$**           \$2,475,548

**GFS \$**                   \$0

**Other \$**           \$2,475,548

<b>FTEs</b>	<u>          13.9</u>
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**Agency Priority:**

**Expected Results**

Rates are fair, just, and reasonable for customers and sufficient to allow the regulated company an opportunity to earn a reasonable return on its investment and to maintain financial viability. Cases are processed within statutory time constraints. Periodic reports are made on time with follow-up on companies out of compliance. Recycling rates and programs are in compliance with the solid waste plans of the applicable county. Solid waste plans are reviewed and cost information supplied to the county in a timely manner.



State of Washington  
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

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

**32398 Telecommunication Companies Licensing and Regulation**

215 - Utilities and Transportation Comm

Regulation of telecommunications companies involves overseeing the rates and practices of regulated telecommunications companies doing business in Washington State. The commission has the primary responsibility within the state to develop, explain, and enforce telecommunications rules and policies to protect consumers, promote competition, and encourage investment and innovation. The commission reviews tariff and price list changes, contracts, and interconnection agreements of telecommunications companies; monitors the financial performance of approximately 20 companies that continue to have a captive customer base; provides leadership on policy and operational issues within the telecommunications industry; and works closely with all segments of the telecommunications industry, including other government agencies and unregulated carriers such as wireless companies and Internet providers. The staff presents expert testimony in major contested cases before the agency, and also helps telecommunications competitors resolve their disputes informally and, when necessary, participates in formal arbitration and enforcement cases.

**Total \$** \$3,873,339

**GFS \$** \$0

**Other \$** \$3,873,339

**FTEs** 21.5

**Agency Priority:**

**Expected Results**

Outcome/Output measures: 1. Percentage of households with telephone service. 2. Measure of competition in telephone industry.

**-Total for Category Improve statewide mobility of people, goods, information and energy**

**Totals** \$3,113,365,618

**GFS** \$17,720

**Other** \$3,113,347,898

**FTEs** 7,006.0