

## 405 - Department of Transportation

### B001 Toll Operations and Maintenance

This activity provides for the operation and maintenance of the toll facility for the Tacoma Narrows Bridge. It also includes the maintenance and preservation of the new bridge. This is a new activity for the 2005-07 biennium.

	FY 2006	FY 2007	Biennial Total
FTE's	1.3	13.1	13.1
GFS	\$0	\$0	\$0
Other	\$961,000	\$4,327,000	\$5,288,000
Total	\$961,000	\$4,327,000	\$5,288,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Manage mobility system operations and demand**

#### Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

### C002 Information Technology-Infrastructure Support

This activity provides support in operating, preserving, and maintaining the department's information technology infrastructure, including equipment acquisition and installation; mainframe and server operations, including technical support and internet operations; and network management, personal computer support, and data/telecommunications.

	FY 2006	FY 2007	Biennial Total
FTE's	142.0	142.0	142.0
GFS	\$0	\$0	\$0
Other	\$21,212,000	\$23,549,000	\$44,761,000
Total	\$21,212,000	\$23,549,000	\$44,761,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

#### Expected Results

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

### C001 Information Technology-Business and Administration

This activity provides executive direction and business and administrative support for information technology functions.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$0	\$0	\$0
Other	\$1,662,000	\$1,328,000	\$2,990,000
Total	\$1,662,000	\$1,328,000	\$2,990,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**C003 Information Technology-Information and Applications**

This activity provides software application development and maintenance, including data and resource information management; and program, project, and business application development and support.

	FY 2006	FY 2007	Biennial Total
FTE's	75.3	75.3	75.3
GFS	\$0	\$0	\$0
Other	\$8,045,000	\$9,556,000	\$17,601,000
Total	\$8,045,000	\$9,556,000	\$17,601,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**C004 Information Technology-New System Development Projects**

This activity provides funds for the development and implementation of new information technology system projects.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,851,000	\$0	\$1,851,000
Total	\$1,851,000	\$0	\$1,851,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**D001 Capital Facilities-Plant Maintenance and Operation**

The Facilities Maintenance and Operations Program provides funding for the operations and maintenance of approximately 650 buildings owned by the department, totaling approximately 2.4 million square feet. These facilities include the regional support service center complexes located in each of the state's six designated transportation regions and 133 maintenance facilities located throughout the state. In addition to operating costs such as utilities, custodial and other required services, the program performs renovation and maintenance activities that are focused on preserving existing facilities in good working condition without extending the useful life of the asset.

	FY 2006	FY 2007	Biennial Total
FTE's	92.7	96.1	96.1
GFS	\$0	\$0	\$0
Other	\$16,437,000	\$17,193,000	\$33,630,000
<b>Total</b>	<b>\$16,437,000</b>	<b>\$17,193,000</b>	<b>\$33,630,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A034 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 vehicles, support equipment, and wireless communications system. The OTEF mission is to provide customers with reliable, well-maintained vehicles, equipment, and radio communications to enable them to provide services to the public in a safe, efficient, timely, and cost-effective manner.

	FY 2006	FY 2007	Biennial Total
FTE's	204.0	204.0	204.0
GFS	\$0	\$0	\$0
Other	\$57,103,000	\$47,810,000	\$104,913,000
<b>Total</b>	<b>\$57,103,000</b>	<b>\$47,810,000</b>	<b>\$104,913,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A004 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 this activity.

	FY 2006	FY 2007	Biennial Total
FTE's	5.6	6.0	6.0
GFS	\$0	\$0	\$0
Other	\$721,000	\$562,000	\$1,283,000
Total	\$721,000	\$562,000	\$1,283,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A025 Local Airport Aid**

Local Airport Aid provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public-use airports. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$4,506,000	\$2,204,000	\$6,710,000
Total	\$4,506,000	\$2,204,000	\$6,710,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A055 State Airport Construction and Maintenance**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$164,000	\$166,000	\$330,000
<b>Total</b>	<b>\$164,000</b>	<b>\$166,000</b>	<b>\$330,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A052 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.

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$209,000	\$175,000	\$384,000
<b>Total</b>	<b>\$209,000</b>	<b>\$175,000</b>	<b>\$384,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A005 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. 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 the development of comprehensive plans for airports.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$777,000	\$591,000	\$1,368,000
<b>Total</b>	<b>\$777,000</b>	<b>\$591,000</b>	<b>\$1,368,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**H001 Program Delivery Management and Support**

This activity includes the functions associated with management and support of program delivery at headquarters and in the six regions. It provides highway construction program management and support to headquarters and the regions, and regions' executive management and administrative services. It operates the Environmental Services Office and the activities of the Transportation Permit Efficiency and Accountability Committee (TPEAC).

	FY 2006	FY 2007	Biennial Total
FTE's	260.6	260.6	260.6
GFS	\$0	\$0	\$0
Other	\$25,016,000	\$28,573,000	\$53,589,000
<b>Total</b>	<b>\$25,016,000</b>	<b>\$28,573,000</b>	<b>\$53,589,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A009 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.

	FY 2006	FY 2007	Biennial Total
FTE's	5.7	5.7	5.7
GFS	\$0	\$0	\$0
Other	\$525,000	\$547,000	\$1,072,000
<b>Total</b>	<b>\$525,000</b>	<b>\$547,000</b>	<b>\$1,072,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

**Statewide Strategy: Support effective transportation system governance and management**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A029 Maintenance Management and Support**

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

	FY 2006	FY 2007	Biennial Total
FTE's	129.5	129.5	129.5
GFS	\$0	\$0	\$0
Other	\$10,149,000	\$10,638,000	\$20,787,000
<b>Total</b>	<b>\$10,149,000</b>	<b>\$10,638,000</b>	<b>\$20,787,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A007 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.

	FY 2006	FY 2007	Biennial Total
FTE's	97.0	97.0	97.0
GFS	\$0	\$0	\$0
Other	\$11,331,000	\$11,485,000	\$22,816,000
<b>Total</b>	<b>\$11,331,000</b>	<b>\$11,485,000</b>	<b>\$22,816,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A015 Drainage Maintenance and Slope Repair**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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

	FY 2006	FY 2007	Biennial Total
FTE's	81.1	81.1	81.1
GFS	\$0	\$0	\$0
Other	\$11,949,000	\$12,270,000	\$24,219,000
Total	\$11,949,000	\$12,270,000	\$24,219,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A044 Rest Area Operations**

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

	FY 2006	FY 2007	Biennial Total
FTE's	50.7	50.7	50.7
GFS	\$0	\$0	\$0
Other	\$5,039,000	\$5,158,000	\$10,197,000
Total	\$5,039,000	\$5,158,000	\$10,197,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A047 Roadside and Landscape Maintenance**

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

	FY 2006	FY 2007	Biennial Total
FTE's	114.0	116.0	116.0
GFS	\$0	\$0	\$0
Other	\$15,484,000	\$16,284,000	\$31,768,000
Total	\$15,484,000	\$16,284,000	\$31,768,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A048 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.

	FY 2006	FY 2007	Biennial Total
FTE's	155.7	155.7	155.7
GFS	\$0	\$0	\$0
Other	\$19,875,000	\$20,359,000	\$40,234,000
<b>Total</b>	<b>\$19,875,000</b>	<b>\$20,359,000</b>	<b>\$40,234,000</b>

*\*FTE is second year only*

**Statewide Result Area:** Improve statewide mobility of people, goods, and services

**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A053 Snow and Ice Control Operations**

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

	FY 2006	FY 2007	Biennial Total
FTE's	218.3	218.3	218.3
GFS	\$0	\$0	\$0
Other	\$28,781,000	\$32,546,000	\$61,327,000
<b>Total</b>	<b>\$28,781,000</b>	<b>\$32,546,000</b>	<b>\$61,327,000</b>

*\*FTE is second year only*

**Statewide Result Area:** Improve statewide mobility of people, goods, and services

**Statewide Strategy:** Manage mobility system operations and demand

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A062 Third Party Damage Repair and Disaster Operations**

This activity funds necessary costs to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. Also included are activities required to repair damage to the highway system caused by vehicle accidents.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	47.1	47.1	47.1
GFS	\$0	\$0	\$0
Other	\$10,452,000	\$10,248,000	\$20,700,000
Total	\$10,452,000	\$10,248,000	\$20,700,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A063 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.

	FY 2006	FY 2007	Biennial Total
FTE's	149.9	149.9	149.9
GFS	\$0	\$0	\$0
Other	\$24,344,000	\$25,442,000	\$49,786,000
Total	\$24,344,000	\$25,442,000	\$49,786,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A066 Training and Testing**

Activities include technical and safety training for employees.

	FY 2006	FY 2007	Biennial Total
FTE's	368.6	368.6	368.6
GFS	\$0	\$0	\$0
Other	\$11,267,000	\$11,492,000	\$22,759,000
Total	\$11,267,000	\$11,492,000	\$22,759,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A023 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.

	FY 2006	FY 2007	Biennial Total
FTE's	42.8	42.8	42.8
GFS	\$0	\$0	\$0
Other	\$2,225,000	\$2,345,000	\$4,570,000
Total	\$2,225,000	\$2,345,000	\$4,570,000

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A064 Traffic Operations Management and Support**

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

	FY 2006	FY 2007	Biennial Total
FTE's	14.0	14.0	14.0
GFS	\$0	\$0	\$0
Other	\$1,374,000	\$1,459,000	\$2,833,000
Total	\$1,374,000	\$1,459,000	\$2,833,000

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A065 Traffic Operations Program Operations**

*Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget*

This activity is directed at maximizing system efficiency and ensuring the safe use and operation of the transportation system. 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 low-cost operational safety and efficiency projects that include rumble strips, lane restriping, traffic signal upgrades, signs and illumination at dark intersections, minor intersection realignment, warning devices for wrong-way movements, and speed limit changes.

	FY 2006	FY 2007	Biennial Total
FTE's	230.6	238.1	238.1
GFS	\$0	\$0	\$0
Other	\$20,515,000	\$22,677,000	\$43,192,000
<b>Total</b>	<b>\$20,515,000</b>	<b>\$22,677,000</b>	<b>\$43,192,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A001 Transportation Management and Support**

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the 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, records managements, and contracts are funded through this activity.

	FY 2006	FY 2007	Biennial Total
FTE's	169.1	169.1	169.1
GFS	\$0	\$0	\$0
Other	\$13,759,000	\$14,280,000	\$28,039,000
<b>Total</b>	<b>\$13,759,000</b>	<b>\$14,280,000</b>	<b>\$28,039,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Support effective transportation system governance and management**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**T001 Transportation Planning, Data, and Research**

*Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget*

This program includes the development of a strategic statewide transportation plan. Activities include collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The program provides a variety of financial, statistical, and economic analysis functions, including funds management and preparation of financial plans and revenue forecasts. The program supports the Gray Notebook performance reporting process and other work of the Department related to performance measures and benchmarks. It also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the department. It also administers pass through planning grants for metropolitan planning organizations and regional transportation planning organizations.

	<b>FY 2006</b>	<b>FY 2007</b>	<b>Biennial Total</b>
FTE's	190.8	199.2	199.2
GFS	\$0	\$0	\$0
Other	\$19,794,000	\$27,523,000	\$47,317,000
<b>Total</b>	<b>\$19,794,000</b>	<b>\$27,523,000</b>	<b>\$47,317,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**U001 Charges From/Payments To Other Agencies**

Payments to other agencies are for statewide general overhead activities that include the Office of the State Auditor, the Department of Personnel, the Department of General Administration, the Office of Minority and Women's Business Enterprises, the Secretary of State, and the Office of Financial Management Division of Risk Management for self-insurance and tort defense.

	<b>FY 2006</b>	<b>FY 2007</b>	<b>Biennial Total</b>
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$22,711,000	\$25,063,000	\$47,774,000
<b>Total</b>	<b>\$22,711,000</b>	<b>\$25,063,000</b>	<b>\$47,774,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A038 Public Transportation Management and Support**

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

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$0	\$0	\$0
Other	\$245,000	\$361,000	\$606,000
<b>Total</b>	<b>\$245,000</b>	<b>\$361,000</b>	<b>\$606,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A037 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.

	FY 2006	FY 2007	Biennial Total
FTE's	5.6	5.6	5.6
GFS	\$0	\$0	\$0
Other	\$8,251,000	\$23,884,000	\$32,135,000
<b>Total</b>	<b>\$8,251,000</b>	<b>\$23,884,000</b>	<b>\$32,135,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A002 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$122,000	\$340,000	\$462,000
Total	\$122,000	\$340,000	\$462,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Support effective transportation system governance and management**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A050 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$5,464,000	\$(7,786,000)	\$(2,322,000)
Total	\$5,464,000	\$(7,786,000)	\$(2,322,000)

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**V005 Transit Mobility Grant Program**

This activity provides technical assistance and grants to facilitate the connection and integration of public transportation and highway system throughout the state.

	FY 2006	FY 2007	Biennial Total
FTE's	5.3	8.3	8.3
GFS	\$0	\$0	\$0
Other	\$683,000	\$21,192,000	\$21,875,000
Total	\$683,000	\$21,192,000	\$21,875,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A032 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.

	FY 2006	FY 2007	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$0	\$0	\$0
Other	\$383,000	\$412,000	\$795,000
Total	\$383,000	\$412,000	\$795,000

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A056 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.

	FY 2006	FY 2007	Biennial Total
FTE's	7.6	8.2	8.2
GFS	\$0	\$0	\$0
Other	\$2,128,000	\$5,829,000	\$7,957,000
Total	\$2,128,000	\$5,829,000	\$7,957,000

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A039 Public Transportation Safety and Security**

*Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget*

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 accidents or unacceptable hazardous conditions, and submitting required reports to the Federal Transit Authority (FTA). Legislative authorities and requirements: RCW 81.104.115.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$25,000	\$130,000	\$155,000
<b>Total</b>	<b>\$25,000</b>	<b>\$130,000</b>	<b>\$155,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A067 Transportation Demand Management Core Program**

This activity provides state and federal grants for major employers, local jurisdictions, and public transportation agencies activities that include trip reduction, ridesharing, and vanpooling. Legislative authorities: RCW 47.04.170, RCW 47.80.01.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,050,000	\$10,050,000	\$11,100,000
<b>Total</b>	<b>\$1,050,000</b>	<b>\$10,050,000</b>	<b>\$11,100,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A014 Daily Operation of Terminals and Vessels**

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	1,365.2	1,365.4	1,365.4
GFS	\$0	\$0	\$0
Other	\$151,974,000	\$162,979,000	\$314,953,000
Total	\$151,974,000	\$162,979,000	\$314,953,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A017 Ferries Operations Management and Support**

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

	FY 2006	FY 2007	Biennial Total
FTE's	62.3	62.1	62.1
GFS	\$0	\$0	\$0
Other	\$10,853,000	\$13,157,000	\$24,010,000
Total	\$10,853,000	\$13,157,000	\$24,010,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A030 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.

	FY 2006	FY 2007	Biennial Total
FTE's	203.5	203.5	203.5
GFS	\$0	\$0	\$0
Other	\$26,921,000	\$27,026,000	\$53,947,000
Total	\$26,921,000	\$27,026,000	\$53,947,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A041 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.

	FY 2006	FY 2007	Biennial Total
FTE's	3.8	4.7	4.7
GFS	\$0	\$0	\$0
Other	\$340,000	\$839,000	\$1,179,000
<b>Total</b>	<b>\$340,000</b>	<b>\$839,000</b>	<b>\$1,179,000</b>

*\*FTE is second year only*

**Statewide Result Area:** Improve statewide mobility of people, goods, and services

**Statewide Strategy:** Manage mobility system operations and demand

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A043 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 trains used for state-sponsored operations.

	FY 2006	FY 2007	Biennial Total
FTE's	7.0	7.6	7.6
GFS	\$0	\$0	\$0
Other	\$14,888,000	\$19,309,000	\$34,197,000
<b>Total</b>	<b>\$14,888,000</b>	<b>\$19,309,000</b>	<b>\$34,197,000</b>

*\*FTE is second year only*

**Statewide Result Area:** Improve statewide mobility of people, goods, and services

**Statewide Strategy:** Manage mobility system operations and demand

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A028 Local Programs Management and Support**

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

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	41.2	46.8	46.8
GFS	\$0	\$0	\$0
Other	\$4,338,000	\$6,180,000	\$10,518,000
<b>Total</b>	<b>\$4,338,000</b>	<b>\$6,180,000</b>	<b>\$10,518,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A026 Bicycle and Pedestrian Coordination**

This activity provides program and policy oversight for sidewalks, bike lanes, trail, pedestrian, and transit-rider crossing improvements and other non-motorized community connections. It also provides pedestrian and bicycle project expertise on specific projects for WSDOT and for local agencies upon request; coordinates training for local public works agencies and regional staff to gain subject expertise; and assists local agencies in complying with the transportation element of the Growth Management Act.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$200,000	\$215,000	\$415,000
<b>Total</b>	<b>\$200,000</b>	<b>\$215,000</b>	<b>\$415,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A075 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$250,000	\$452,000	\$702,000
<b>Total</b>	<b>\$250,000</b>	<b>\$452,000</b>	<b>\$702,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**D00C Capital Facilities**

This activity funds capital improvements to departmental buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. It includes site acquisition and development, facility design, and construction.

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	5.3	5.3
GFS	\$0	\$0	\$0
Other	\$676,000	\$1,235,000	\$1,911,000
<b>Total</b>	<b>\$676,000</b>	<b>\$1,235,000</b>	<b>\$1,911,000</b>

*\*FTE is second year only*

**Statewide Result Area:** Improve statewide mobility of people, goods, and services

**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**I01C Highway Construction-Mobility Improvements**

This activity funds projects that increase highway capacity, with the long-term goal of reducing congestion, increasing mobility and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound region, improving the level of service on rural highways and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

	FY 2006	FY 2007	Biennial Total
FTE's	1,034.7	1,085.3	1,085.3
GFS	\$0	\$0	\$0
Other	\$295,008,000	\$1,455,278,000	\$1,750,286,000
<b>Total</b>	<b>\$295,008,000</b>	<b>\$1,455,278,000</b>	<b>\$1,750,286,000</b>

*\*FTE is second year only*

**Statewide Result Area:** Improve statewide mobility of people, goods, and services

**Statewide Strategy:** Improve mobility system quality and service

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**I02C Highway Construction-Safety Improvements**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high-accident locations, corridors, and pedestrian crossings, making improvements at potentially hazardous locations, addressing roadway intersections, and including railroad crossings on multi-lane highways.

	FY 2006	FY 2007	Biennial Total
FTE's	202.9	213.1	213.1
GFS	\$0	\$0	\$0
Other	\$85,962,000	\$116,128,000	\$202,090,000
Total	\$85,962,000	\$116,128,000	\$202,090,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**I03C Highway Construction-Economic Initiatives Improvements**

This activity funds projects that improve the efficiency of moving freight and goods. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes and constructing new safety rest areas. In addition, this activity addresses avalanche and flood control, scenic byways, and bike route needs.

	FY 2006	FY 2007	Biennial Total
FTE's	77.1	80.9	80.9
GFS	\$0	\$0	\$0
Other	\$60,202,000	\$70,810,000	\$131,012,000
Total	\$60,202,000	\$70,810,000	\$131,012,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**I04C Highway Construction Environmental Retrofit Improvements**

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway and reducing public exposure to noise by constructing noise abatement walls along highways.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	49.2	44.8	44.8
GFS	\$0	\$0	\$0
Other	\$8,952,000	\$25,318,000	\$34,270,000
<b>Total</b>	<b>\$8,952,000</b>	<b>\$25,318,000</b>	<b>\$34,270,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A021 Highway Construction - SR 16 Tacoma Narrows Bridge Project**

The Tacoma Narrows 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 daily use is estimated to increase to 120,000 vehicles by 2020. The project is intended to improve the ability of people and freight to move safely within the corridor.

	FY 2006	FY 2007	Biennial Total
FTE's	39.0	41.0	41.0
GFS	\$0	\$0	\$0
Other	\$86,748,000	\$187,290,000	\$274,038,000
<b>Total</b>	<b>\$86,748,000</b>	<b>\$187,290,000</b>	<b>\$274,038,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**P01C Highway Construction-Roadway Preservation**

This activity funds the repair, repaving, and restriping of state-owned highways. It also restores existing safety features.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	380.8	361.2	361.2
GFS	\$0	\$0	\$0
Other	\$135,147,000	\$102,702,000	\$237,849,000
<b>Total</b>	<b>\$135,147,000</b>	<b>\$102,702,000</b>	<b>\$237,849,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**P02C Highway Construction-Structures Preservation**

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protection. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failures from natural causes.

	FY 2006	FY 2007	Biennial Total
FTE's	273.2	286.8	286.8
GFS	\$0	\$0	\$0
Other	\$116,627,000	\$121,227,000	\$237,854,000
<b>Total</b>	<b>\$116,627,000</b>	<b>\$121,227,000</b>	<b>\$237,854,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**P03C Highway Construction-Other Facilities Improvements**

This activity funds the preservation of other facilities and highway features for which the Department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.

	FY 2006	FY 2007	Biennial Total
FTE's	438.1	459.9	459.9
GFS	\$0	\$0	\$0
Other	\$39,618,000	\$60,500,000	\$100,118,000
<b>Total</b>	<b>\$39,618,000</b>	<b>\$60,500,000</b>	<b>\$100,118,000</b>

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**P05C Undistributed Costs**

This activity provides a cost center for the operation of the department's Materials Laboratory, Geographic Services, Printing Services organizations. Rates are established to recover the costs of these operations, but may not create a profit.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**Y00C Rail Capital**

This activity funds capital investments in the passenger rail program, including track improvements and acquisition of passenger train equipment. It also provides grants for light density freight rail systems and funding for the renovation of the King Street Station.

	FY 2006	FY 2007	Biennial Total
FTE's	6.7	13.1	13.1
GFS	\$0	\$0	\$0
Other	\$4,514,000	\$65,534,000	\$70,048,000
Total	\$4,514,000	\$65,534,000	\$70,048,000

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**Q00C Traffic Operations Capital Construction**

*Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget*

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

	<b>FY 2006</b>	<b>FY 2007</b>	<b>Biennial Total</b>
FTE's	18.6	18.6	18.6
GFS	\$0	\$0	\$0
Other	\$5,928,000	\$15,592,000	\$21,520,000
<b>Total</b>	<b>\$5,928,000</b>	<b>\$15,592,000</b>	<b>\$21,520,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Manage mobility system operations and demand**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**W00C Washington State Ferries Capital Construction**

This activity funds the new construction and repair of ferry vessels and terminals to keep them in safe, efficient operating order. It contains three major activity categories: terminals, vessels, and emergency repairs.

	<b>FY 2006</b>	<b>FY 2007</b>	<b>Biennial Total</b>
FTE's	160.1	160.1	160.1
GFS	\$0	\$0	\$0
Other	\$92,358,000	\$151,822,000	\$244,180,000
<b>Total</b>	<b>\$92,358,000</b>	<b>\$151,822,000</b>	<b>\$244,180,000</b>

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**Z00C Local Program Investments - Management and Support**

This activity manages and administers the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state funded, local agency grant programs as well as individual local agency projects including freight mobility.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$32,240,000	\$96,625,000	\$128,865,000
Total	\$32,240,000	\$96,625,000	\$128,865,000

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Improve mobility system quality and service**

**Expected Results**

See WSDOT Measures, Markers, and Mileposts (Gray Notebook).

**A054 Special Advanced Technology Projects**

To be deleted. See Q00C.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

To be deleted. See Q00C.

**A059 TEP-Capital**

To be deleted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

\*FTE is second year only

**Statewide Result Area: Improve statewide mobility of people, goods, and services**  
**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

To be deleted.

**A073 Vessel Improvements**

To be deleted. See W00C.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*\*FTE is second year only*

**Statewide Result Area: Improve statewide mobility of people, goods, and services**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Expected Results**

To be deleted. See W00C.

**Grand Total**

	FY 2006	FY 2007	Biennial Total
FTE's	7,258.2	7,388.2	7,388.2
GFS	\$0	\$0	\$0
Other	\$1,560,333,000	\$3,140,480,000	\$4,700,813,000
Total	\$1,560,333,000	\$3,140,480,000	\$4,700,813,000

*\*FTE is second year only*