

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

Improve statewide mobility of people, goods, and services

A001 Administration

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)

	FY 2006	FY 2007	Biennial Total
FTE's	7.4	7.4	7.4
GFS	\$0	\$0	\$0
Other	\$1,139,000	\$1,166,000	\$2,305,000
Total	\$1,139,000	\$1,166,000	\$2,305,000

*FTE is second year only

Agency: 406 - County Road Administration Board
Statewide Strategy: Improve mobility system quality and service

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.

Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties & responsibilities, Engineering Design Systems (Eagle Point) and Transportation Management Systems (Mobility).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	630	644	14
	4th Qtr	630	627	(3)

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Percent of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	97%	(3)%
	4th Qtr	100%	100%	0%
2003-05	8th Qtr	100%	97.4%	(2.6)%
	4th Qtr	100%	91%	(9)%
2001-03	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

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.

	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

Agency: 405 - Department of Transportation
Statewide Strategy: Support effective transportation system governance and management

Expected Results

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.

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	FY 2006	FY 2007	Biennial Total
FTE's	5.6	6.0	5.8
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

Agency: 405 - Department of Transportation
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.

	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
Total	\$777,000	\$591,000	\$1,368,000

*FTE is second year only

Agency: 405 - Department of Transportation
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.

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	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
Total	\$200,000	\$215,000	\$415,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Manage mobility system operations and demand

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
Total	\$11,331,000	\$11,485,000	\$22,816,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

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
Total	\$525,000	\$547,000	\$1,072,000

*FTE is second year only

Agency: 405 - Department of Transportation

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Statewide Strategy: Support effective transportation system governance and management

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	4.6
GFS	\$0	\$0	\$0
Other	\$676,000	\$1,235,000	\$1,911,000
Total	\$676,000	\$1,235,000	\$1,911,000

**FTE is second year only*

Agency: 405 - Department of Transportation

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	94.4
GFS	\$0	\$0	\$0
Other	\$16,437,000	\$17,193,000	\$33,630,000
Total	\$16,437,000	\$17,193,000	\$33,630,000

**FTE is second year only*

Agency: 405 - Department of Transportation

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

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

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.

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

**FTE is second year only*

Agency: 405 - Department of Transportation

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

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.

	FY 2006	FY 2007	Biennial Total
FTE's	1,365.2	1,365.4	1,365.3
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*

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system operations and demand

Expected Results

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

A015 Drainage Maintenance and Slope Repair

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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

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

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	62.2
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

Agency: 405 - Department of Transportation
Statewide Strategy: Improve mobility system quality and service

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.

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	FY 2006	FY 2007	Biennial Total
FTE's	39.0	41.0	40.0
GFS	\$0	\$0	\$0
Other	\$86,748,000	\$187,290,000	\$274,038,000
Total	\$86,748,000	\$187,290,000	\$274,038,000

*FTE is second year only

Agency: 405 - Department of Transportation
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.

	FY 2006	FY 2007	Biennial Total
FTE's	49.2	44.8	47.0
GFS	\$0	\$0	\$0
Other	\$8,952,000	\$25,318,000	\$34,270,000
Total	\$8,952,000	\$25,318,000	\$34,270,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

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.

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	FY 2006	FY 2007	Biennial Total
FTE's	77.1	80.9	79.0
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

Agency: 405 - Department of Transportation
Statewide Strategy: Improve mobility system quality and service

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	1,060.0
GFS	\$0	\$0	\$0
Other	\$295,008,000	\$1,455,278,000	\$1,750,286,000
Total	\$295,008,000	\$1,455,278,000	\$1,750,286,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Improve mobility system quality and service

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	449.0
GFS	\$0	\$0	\$0
Other	\$39,618,000	\$60,500,000	\$100,118,000
Total	\$39,618,000	\$60,500,000	\$100,118,000

*FTE is second year only

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Agency: 405 - Department of Transportation
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.

	FY 2006	FY 2007	Biennial Total
FTE's	380.8	361.2	371.0
GFS	\$0	\$0	\$0
Other	\$135,147,000	\$102,702,000	\$237,849,000
Total	\$135,147,000	\$102,702,000	\$237,849,000

**FTE is second year only*

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

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

I02C Highway Construction-Safety Improvements

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	208.0
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*

Agency: 405 - Department of Transportation
Statewide Strategy: Improve mobility system quality and service

Expected Results

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

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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	280.0
GFS	\$0	\$0	\$0
Other	\$116,627,000	\$121,227,000	\$237,854,000
Total	\$116,627,000	\$121,227,000	\$237,854,000

*FTE is second year only

Agency: 405 - Department of Transportation

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.

	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

Agency: 405 - Department of Transportation

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.

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	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

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

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

Agency: 405 - Department of Transportation
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

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Agency: 405 - Department of Transportation

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*

Agency: 405 - Department of Transportation

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

Expected Results

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

A010 K-20 Educational Telecommunications Network

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)

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$1,500,000	\$1,500,000
Other	\$11,893,000	\$14,406,000	\$26,299,000
Total	\$11,893,000	\$15,906,000	\$27,799,000

**FTE is second year only*

Agency: 155 - Department of Information 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

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.

K-20 Intranet Traffic
<i>Billions of bytes per day</i>

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*

Agency: 405 - Department of Transportation

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

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.

	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*

Agency: 405 - Department of Transportation

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Statewide Strategy: Improve mobility system quality and service

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.

	FY 2006	FY 2007	Biennial Total
FTE's	41.2	46.8	44.0
GFS	\$0	\$0	\$0
Other	\$4,338,000	\$6,180,000	\$10,518,000
Total	\$4,338,000	\$6,180,000	\$10,518,000

**FTE is second year only*

Agency: 405 - Department of Transportation

Statewide Strategy: Improve mobility system quality and service

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
Total	\$10,149,000	\$10,638,000	\$20,787,000

**FTE is second year only*

Agency: 405 - Department of Transportation

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

Expected Results

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

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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

Agency: 405 - Department of Transportation

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

Expected Results

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

A003 Management and Operations

The board performs public outreach to develop support for freight mobility projects. It also proposes dedicated funding for freight mobility projects and manages resulting grant needs; and monitors congressional freight policy and federal freight appropriations.

	FY 2006	FY 2007	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$0	\$0	\$0
Other	\$99,000	\$103,000	\$202,000
Total	\$99,000	\$103,000	\$202,000

*FTE is second year only

Agency: 411 - Freight Mobility Strategic Invest

Statewide Strategy: Improve mobility system quality and service

Expected Results

Achieve better public understanding and support of the importance of freight mobility to the state's economy.

Increase dedicated funding to the Freight Board for construction of freight projects chosen through the board's selection process, and manage fund cash flow. Increase the state's share of federal freight project funding.

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Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	1		
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
<i>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</i>				

Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	1		
	5th Qtr	1		
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
<i>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</i>				

Number of public outreach contacts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	10	13	3
	1st Qtr	25	26	1

A001 Marine Labor Relations

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)

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

	FY 2006	FY 2007	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$0	\$0	\$0
Other	\$194,000	\$200,000	\$394,000
Total	\$194,000	\$200,000	\$394,000

*FTE is second year only

Agency: 408 - Marine Employees' Commission
Statewide Strategy: Support effective transportation system governance and management

Expected Results

Percent of marine employee labor issues resolved through commissioner mediation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	78%		
	5th Qtr	0%	63%	63%
	4th Qtr	76%	61%	(15)%

Percent of Marine Employees' Commission decisions issued in 3 months.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	85%		

Percent of Marine Employees' Commission decisions reversed or remanded on appeal.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	3%		

A001 Marine Pilot Regulation

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

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 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)

	FY 2006	FY 2007	Biennial Total
FTE's	1.5	3.5	2.5
GFS	\$0	\$0	\$0
Other	\$556,000	\$761,000	\$1,317,000
Total	\$556,000	\$761,000	\$1,317,000

*FTE is second year only

Agency: 205 - Board of Pilotage Commissioners
Statewide Strategy: Manage mobility system operations and demand

Expected Results

Number of near miss occurrences reported to the board.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0	2	2

Pilotage related incidents per 10,000 vessels moved.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	4th Qtr	5	8	3

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.

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

	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

Agency: 405 - Department of Transportation
Statewide Strategy: Manage mobility system operations and demand

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
Total	\$57,103,000	\$47,810,000	\$104,913,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

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

A002 Partnering Coordination

FMSIB coordinates planning efforts between public and private partners to ensure that resources are used most effectively to support increased trade, expedite regional manufacturing and agricultural products through communities, and improve the state's economic competitiveness.

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

	FY 2006	FY 2007	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$117,000	\$115,000	\$232,000
Total	\$117,000	\$115,000	\$232,000

*FTE is second year only

Agency: 411 - Freight Mobility Strategic Invest
Statewide Strategy: Support effective transportation system governance and management

Expected Results

The goal is to have the ratio of Freight Mobility Strategic Investment Board (FMSIB) dollars to partnership match funds equal to or higher than one FMSIB dollar to three partner dollars.

Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	1		
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
<i>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</i>				

Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	1		
	5th Qtr	1		
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
<i>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</i>				

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

Number of public outreach contacts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	20		
	3rd Qtr	20		
	2nd Qtr	10	13	3
	1st Qtr	25	26	1

A001 Policy Development and Implementation

The Freight Mobility Strategic Investment Board (FMSIB) develops a comprehensive and coordinated state policy that facilitates freight movement within the state to enhance local, national, and international markets. Part of this activity involves ongoing predictable funding that is dedicated to constructing Freight Mobility Board selected projects.

	FY 2006	FY 2007	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$117,000	\$115,000	\$232,000
Total	\$117,000	\$115,000	\$232,000

*FTE is second year only

Agency: 411 - Freight Mobility Strategic Invest
Statewide Strategy: Support effective transportation system governance and management

Expected Results

The Board is committed to the goal of keeping Washington State businesses, manufacturers, and agricultural producers competitive in the global marketplace. To enhance competitiveness, the goals of the board include: reduced congestion on freight corridors providing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods.

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

Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	1		
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
<i>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</i>				

Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	1		
	5th Qtr	1		
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
<i>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</i>				

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
Total	\$25,016,000	\$28,573,000	\$53,589,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Improve mobility system quality and service

Expected Results

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

A004 Program Support

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

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

	FY 2006	FY 2007	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$1,631,000	\$1,631,000	\$3,262,000
Total	\$1,631,000	\$1,631,000	\$3,262,000

*FTE is second year only

Agency: 407 - Transportation Improvement Board
Statewide Strategy: Improve mobility system quality and service

Expected Results

Administrative costs as a percentage of total expenditures for urban arterial improvements.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	1.75%		
	2nd Qtr	1.75%	1.6%	(0.15)%

A038 Public Transportation Management and Support

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

	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
Total	\$245,000	\$361,000	\$606,000

*FTE is second year only

Agency: 405 - Department of Transportation
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
Total	\$25,000	\$130,000	\$155,000

*FTE is second year only

Agency: 405 - Department of Transportation

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

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
Total	\$8,251,000	\$23,884,000	\$32,135,000

*FTE is second year only

Agency: 405 - Department of Transportation

Statewide Strategy: Improve mobility system quality and service

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.

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

	FY 2006	FY 2007	Biennial Total
FTE's	6.7	13.1	9.9
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

Agency: 405 - Department of Transportation
Statewide Strategy: Improve mobility system quality and service

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	4.3
GFS	\$0	\$0	\$0
Other	\$340,000	\$839,000	\$1,179,000
Total	\$340,000	\$839,000	\$1,179,000

*FTE is second year only

Agency: 405 - Department of Transportation
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	7.3
GFS	\$0	\$0	\$0
Other	\$14,888,000	\$19,309,000	\$34,197,000
Total	\$14,888,000	\$19,309,000	\$34,197,000

*FTE is second year only

Agency: 405 - Department of Transportation

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

Statewide Strategy: Manage mobility system operations and demand

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*

Agency: 405 - Department of Transportation

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

Expected Results

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

A002 Road Transfer Program

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 are 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)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$680,000	\$830,000	\$1,510,000
Total	\$680,000	\$830,000	\$1,510,000

**FTE is second year only*

Agency: 407 - Transportation Improvement Board

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

Expected Results

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

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

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	115.0
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

Agency: 405 - Department of Transportation

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
Total	\$19,875,000	\$20,359,000	\$40,234,000

*FTE is second year only

Agency: 405 - Department of Transportation

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

Expected Results

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

A002 Rural Arterial Program

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.

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

	FY 2006	FY 2007	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$0	\$0	\$0
Other	\$33,697,000	\$5,172,000	\$38,869,000
Total	\$33,697,000	\$5,172,000	\$38,869,000

*FTE is second year only

Agency: 406 - County Road Administration Board
Statewide Strategy: Improve mobility system quality and service

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 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.

Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80	81	1
	4th Qtr	80	82	2
2003-05	8th Qtr	86	80	(6)
	4th Qtr	84	79	(5)
2001-03	8th Qtr	86	78	(8)
	4th Qtr	84	78	(6)

Pavement structural condition is a rating of paved roadway surface, based on the type and extent of defects inventoried. A rating of 0 equals totally failed pavement, while 100 equals brand-new pavement.

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

Agency: 405 - Department of Transportation
Statewide Strategy: Improve mobility system quality and service

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

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
Total	\$209,000	\$175,000	\$384,000

**FTE is second year only*

Agency: 405 - Department of Transportation

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

Expected Results

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

A003 Sidewalk Program

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)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,683,000	\$1,684,000	\$4,367,000
Total	\$2,683,000	\$1,684,000	\$4,367,000

**FTE is second year only*

Agency: 407 - Transportation Improvement Board

Statewide Strategy: Improve mobility system quality and service

Expected Results

Improve pedestrian safety and access in urban and rural areas. Open 60 projects to traffic. Select 50 new projects for funding.

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

A005 Small City Arterial Program

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 are reimbursed depending upon the city's population. The program's current inventory has over 160 projects with a total obligation of \$38 million. (Urban Arterial Trust Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$8,776,000	\$7,372,000	\$16,148,000
Total	\$8,776,000	\$7,372,000	\$16,148,000

*FTE is second year only

Agency: 407 - Transportation Improvement Board
Statewide Strategy: Improve mobility system quality and service

Expected Results

Improve safety and poor roadway conditions in cities with a population less than 5,000. Open 75 projects to traffic. Select 32 new projects for funding.

Estimated annual societal benefit due to accident reduction for urban arterials (in millions of dollars).				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	\$15		
	6th Qtr	\$17.5		
	3rd Qtr	\$15	\$18	\$3
	2nd Qtr	\$17.5	\$18.1	\$0.6
<i>TIB measures benefits of newly selected projects.</i>				

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
Total	\$28,781,000	\$32,546,000	\$61,327,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Manage mobility system operations and demand

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

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

Agency: 405 - Department of Transportation

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

Expected Results

To be deleted. See Q00C.

A007 State Agency Rider (STAR) Pass/Guaranteed Ride Home

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. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King, and Spokane counties. Collectively, the activity assists the state, as one of the largest employers, to demonstrate leadership in reducing the number of single-occupant vehicles commuting to state work sites. (General Administration Services Account)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$138,000	\$138,000	\$276,000
Total	\$138,000	\$138,000	\$276,000

*FTE is second year only

Agency: 150 - Dept of General Administration

Statewide Strategy: Manage mobility system operations and demand

Expected Results

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

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 STAR Pass holders is over 8,000. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

A055 State Airport Construction and Maintenance

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

	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
Total	\$164,000	\$166,000	\$330,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

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	7.9
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

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

Agency: 405 - Department of Transportation
Statewide Strategy: Manage mobility system operations and demand

Expected Results

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

A010 Telecommunication Companies Licensing and Regulation

Regulation of telecommunications companies involves reviewing tariff and price list changes, contracts, and interconnection agreements; removing regulation as competition increases; monitoring the financial performance of approximately 20 companies that continue to have a captive customer base; providing leadership on policy and operational issues within the telecommunications industry; working closely with all segments of the telecommunications industry, including other government agencies and unregulated carriers such as wireless companies and Internet service providers; presenting expert testimony in contested cases; helping telecommunications competitors resolve their disputes informally; and, when necessary, participating in formal arbitration and enforcement cases.

	FY 2006	FY 2007	Biennial Total
FTE's	26.6	26.2	26.4
GFS	\$0	\$0	\$0
Other	\$1,782,000	\$1,743,000	\$3,525,000
Total	\$1,782,000	\$1,743,000	\$3,525,000

**FTE is second year only*

Agency: 215 - Utilities and Transportation Comm
Statewide Strategy: Improve mobility system quality and service

Expected Results

Telephone service is universally available; the telecommunications industry is competitive; telecommunications companies invest to provide reliable service; consumers are protected from unfair business practices; and regulatory issues are resolved promptly and fairly.

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

Measure of competition in the telephone industry using the Herfindahl-Hirschman Index, a widely used index of market concentration.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,400		
	4th Qtr	7,500		
2003-05	8th Qtr	7,500	7,538	38
	4th Qtr	7,900	7,981	81

The Hirschman-Herfindahl Index (HHI), is the sum of the squares of the individual market shares of all the participating firms in the relevant market. An HHI under 1,000 indicates an unconcentrated market. An HHI between 1,000 and 1,800 indicates a moderately concentrated market. An HHI over 1,800 indicates a highly concentrated market. An HHI of 10,000 indicates a 100% pure monopoly market.

Percentage of interruptions of service restored by reporting companies within 48 hours.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97.6%		
	4th Qtr	97.6%	97.59%	(0.01)%
2003-05	8th Qtr	98%	97.63%	(0.37)%
	4th Qtr	98%	98.76%	0.76%

Reported in accordance with WAC 480-120-439(9). Weighted average based on number of access lines in Washington, as reported to the FCC. Merged company reporting consolidated (ATT+TCG) except where separate reporting allowed by commission.

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

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

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

Expected Results

To be deleted.

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.

	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

Agency: 405 - Department of Transportation

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

Expected Results

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

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	7.2
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

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system operations and demand

Expected Results

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

A063 Traffic Control Maintenance and Operations

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

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

Agency: 405 - Department of Transportation
Statewide Strategy: Manage mobility system operations and demand

Expected Results

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

Q00C Traffic Operations Capital Construction

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.

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

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Manage mobility system operations and demand

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.

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

	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

Agency: 405 - Department of Transportation
Statewide Strategy: Manage mobility system operations and demand

Expected Results

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

A065 Traffic Operations Program Operations

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	234.4
GFS	\$0	\$0	\$0
Other	\$20,515,000	\$22,677,000	\$43,192,000
Total	\$20,515,000	\$22,677,000	\$43,192,000

*FTE is second year only

Agency: 405 - Department of Transportation
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

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

Agency: 405 - Department of Transportation

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

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	6.8
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*

Agency: 405 - Department of Transportation

Statewide Strategy: Improve mobility system quality and service

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
Total	\$1,050,000	\$10,050,000	\$11,100,000

**FTE is second year only*

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system operations and demand

Expected Results

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

A001 Transportation Management and Policy

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

The Commission represents the public interest in the long-term planning, financing, and delivery of statewide transportation systems and services. The Commission identifies and recommends transportation policy needs and changes to the Legislature and the Governor's Office and establishes policies for WSDOT in limited areas. The Commission also establishes performance measures to ensure transportation system performance at local, regional and state government levels. The Commission also approves bond sales, sets 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.

During the 2005 Legislative Session, the Transportation Performance Audit Board (TPAB) was placed within the Transportation Commission's Budget with a specified amount earmarked for the TPAB. The TPAB conducts performance measure reviews and performance audits of transportation related agencies, and conducts studies that will lead to improved efficiency and effectiveness of state transportation programs. Effective July 01, 2006 the TPAB was abolished.

	FY 2006	FY 2007	Biennial Total
FTE's	9.5	7.9	8.7
GFS	\$0	\$0	\$0
Other	\$3,293,000	\$1,913,000	\$5,206,000
Total	\$3,293,000	\$1,913,000	\$5,206,000

*FTE is second year only

Agency: 410 - Transportation Commission
Statewide Strategy: Support effective transportation system governance and management

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 actual 2003-05 number of meeting sponsored or attended by individual Commissioners where the public or transportation stakeholders attended was 628. The 2003-05 survey indicated that 97 percent of individuals were satisfied with their access to and the process of Commission decision-making.

The Transportation Performance Audit Board was created to perform reviews and audits of transportation agencies and departments in order to improve accountability and efficiency. The percentage of performance reviews and follow-up planned and budgeted within the biennium actually completed, is one output that can be an indicator of efforts on this front. The percentage of performance and functional audits and follow-up planned and budgeted in the biennium actually completed is another such output. One indicator of outcome, is the percentage of TPAB recommendations actually implemented by the agencies. The TPAB was abolished July 01, 2006.

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

By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		

Percentage of performance and functional audits and follow-up planned and budgeted in the biennium actually completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		

Percentage of performance reviews and follow-up planned and budgeted in the biennium actually completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		

Percentage of recommendations implemented by the agencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		

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
Total	\$13,759,000	\$14,280,000	\$28,039,000

*FTE is second year only

Agency: **405 - Department of Transportation**

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).

T001 Transportation Planning, Data, and Research

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.

	FY 2006	FY 2007	Biennial Total
FTE's	190.8	199.2	195.0
GFS	\$0	\$0	\$0
Other	\$19,794,000	\$27,523,000	\$47,317,000
Total	\$19,794,000	\$27,523,000	\$47,317,000

*FTE is second year only

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system operations and demand

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

Agency: 405 - Department of Transportation

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

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

Expected Results

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

A003 Urban and Rural Arterial Road Preservation

County Arterial Preservation Account (CAPA) funds are distributed to the counties as state grants based upon each county’s total arterial lane miles 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 use which meets or exceeds the board's standards.

	FY 2006	FY 2007	Biennial Total
FTE's	5.5	5.5	5.5
GFS	\$0	\$0	\$0
Other	\$15,581,000	\$17,081,000	\$32,662,000
Total	\$15,581,000	\$17,081,000	\$32,662,000

*FTE is second year only

Agency: 406 - County Road Administration Board

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

Expected Results

CAPA 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.

Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80	81	1
	4th Qtr	80	82	2
2003-05	8th Qtr	86	80	(6)
	4th Qtr	84	79	(5)
2001-03	8th Qtr	86	78	(8)
	4th Qtr	84	78	(6)

Pavement structural condition is a rating of paved roadway surface, based on the type and extent of defects inventoried. A rating of 0 equals totally failed pavement, while 100 equals brand-new pavement.

A001 Urban Arterial Program

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

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)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$43,548,000	\$29,548,000	\$73,096,000
Total	\$43,548,000	\$29,548,000	\$73,096,000

*FTE is second year only

Agency: 407 - Transportation Improvement Board
Statewide Strategy: Manage mobility system operations and demand

Expected Results

Reduce congestion and improve safety in urban areas. Open 75 projects to traffic. Select 35 new projects for funding.

Estimated annual societal benefit due to accident reduction for urban arterials (in millions of dollars).				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	\$15		
	6th Qtr	\$17.5		
	3rd Qtr	\$15	\$18	\$3
	2nd Qtr	\$17.5	\$18.1	\$0.6
<i>TIB measures benefits of newly selected projects.</i>				

Miles of urban arterial roadway where the service level was improved to adopted service level or better.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	22.5		
	2nd Qtr	22.5	31.1	8.6
<i>TIB measures benefits of newly selected projects.</i>				

A006 Urban Corridor Program

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

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)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$42,600,000	\$39,658,000	\$82,258,000
Total	\$42,600,000	\$39,658,000	\$82,258,000

*FTE is second year only

Agency: 407 - Transportation Improvement Board
Statewide Strategy: Improve mobility system quality and service

Expected Results

Encourage economic development and address growth in urban areas. Open 70 projects to traffic. Select 30 new projects for funding.

Estimated annual societal benefit due to accident reduction for urban arterials (in millions of dollars).				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	\$15		
	6th Qtr	\$17.5		
	3rd Qtr	\$15	\$18	\$3
	2nd Qtr	\$17.5	\$18.1	\$0.6
<i>TIB measures benefits of newly selected projects.</i>				

Miles of urban arterial roadway where the service level was improved to adopted service level or better.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	22.5		
	2nd Qtr	22.5	31.1	8.6
<i>TIB measures benefits of newly selected projects.</i>				

A073 Vessel Improvements

To be deleted. See W00C.

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	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To be deleted. See W00C.

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
Total	\$250,000	\$452,000	\$702,000

*FTE is second year only

Agency: 405 - Department of Transportation
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

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.

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

*FTE is second year only

Agency: 405 - Department of Transportation

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).

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	7,333.2	7,463.2	7,463.2
GFS	\$0	\$1,500,000	\$1,500,000
Other	\$1,728,857,000	\$3,264,116,000	\$4,992,973,000
Total	\$1,728,857,000	\$3,265,616,000	\$4,994,473,000

**FTE is second year only*