

## 405 - Department of Transportation

### B001 Toll Operations and Maintenance

Toll Operations and Maintenance is responsible for current and future statewide toll collection operations, including toll account management, customer service, and toll payment enforcement in order to safeguard state assets. The program manages the quality and efficiency of toll operations and maintenance for state transportation facilities financed through direct user fees or tolls. Toll Operations and Maintenance is also responsible to forecast and analyze traffic, revenue, operations and maintenance costs for the purpose of recommending toll schedule adjustments to the toll setting authority. This activity provides for the operation and maintenance of the toll facility for the Tacoma Narrows Bridge and includes the maintenance and preservation of the new bridge.

	FY 2008	FY 2009	Biennial Total
FTE's	14.7	17.2	16.0
GFS	\$0	\$0	\$0
Other	\$13,383,000	\$18,449,000	\$31,832,000
Total	\$13,383,000	\$18,449,000	\$31,832,000

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

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

#### Expected Results

To be developed.

### D001 Capital Facilities-Plant Maintenance and Operation

The Facilities Maintenance and Operations Program provides funding for the operations and maintenance of approximately 930 buildings and other structures owned by the department, totaling approximately 2.7 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 2008	FY 2009	Biennial Total
FTE's	89.3	93.7	91.5
GFS	\$0	\$0	\$0
Other	\$22,338,000	\$19,595,000	\$41,933,000
Total	\$22,338,000	\$19,595,000	\$41,933,000

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

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

**Expected Results**

Preserve and maintain transportation facilities.

Percent of facilities in good or fair condition

**F001 Aviation**

The major functions of this activity are preservation of an adequate system of local public use airports implemented through local governments and aviation safety and education. State grant and technical assistance is provided to municipalities for construction, improvement, and repair of local public use airports. This activity also provides for the maintenance and improvement of 16 state-owned or operated airports, which are primarily maintained for emergency purposes and are in the more remote areas of the state. This activity coordinates and participates in aviation search and rescue missions to locate overdue and missing aircraft.

	FY 2008	FY 2009	Biennial Total
FTE's	10.8	11.4	11.1
GFS	\$0	\$0	\$0
Other	\$4,322,000	\$6,616,000	\$10,938,000
<b>Total</b>	<b>\$4,322,000</b>	<b>\$6,616,000</b>	<b>\$10,938,000</b>

**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 developed.

**A009 Public Private Partnerships**

This activity explores opportunities to create public-private partnerships for the financing and development of transportation projects. This is accomplished through: researching alternative financing and project delivery methods used in other states and countries; identifying potential projects and soliciting proposals from the private sector; reviewing proposals made by the private sector; conferring with other states and industry stakeholders on public-private partnership issues; and providing technical support for the Transportation Innovative Partnership program established in Chapter 47.29 RCW.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	4.3	3.1	3.7
GFS	\$0	\$0	\$0
Other	\$854,000	\$560,000	\$1,414,000
<b>Total</b>	<b>\$854,000</b>	<b>\$560,000</b>	<b>\$1,414,000</b>

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

**Expected Results**

To be developed.

**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 2008	FY 2009	Biennial Total
FTE's	243.2	252.0	247.6
GFS	\$0	\$0	\$0
Other	\$26,367,000	\$30,201,000	\$56,568,000
<b>Total</b>	<b>\$26,367,000</b>	<b>\$30,201,000</b>	<b>\$56,568,000</b>

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

**Expected Results**

Percentage of state highway lane miles in good condition				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	93.5%	93.5%
2003-05	6th Qtr	0%	89.9%	89.9%
	2nd Qtr	0%	89.9%	89.9%
<p><i>WSDOT is one of a few states to perform its pavement condition survey using an automated pavement condition vehicle on 100% of the surveyed lane. This allows WSDOT to complete an evaluation of all state highways (many states conduct sample surveys from a given mile of pavement). This is available in the December 31 edition of the GNB.</i></p>				

**A015 Drainage Maintenance and Slope Repair**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

	FY 2008	FY 2009	Biennial Total
FTE's	162.1	162.2	162.2
GFS	\$0	\$0	\$0
Other	\$16,591,000	\$17,539,000	\$34,130,000
Total	\$16,591,000	\$17,539,000	\$34,130,000

**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 developed.

**A047 Roadside and Landscape Maintenance**

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

	FY 2008	FY 2009	Biennial Total
FTE's	332.5	330.8	331.7
GFS	\$0	\$0	\$0
Other	\$31,580,000	\$31,144,000	\$62,724,000
Total	\$31,580,000	\$31,144,000	\$62,724,000

**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 developed.

**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 2008	FY 2009	Biennial Total
FTE's	198.9	198.9	198.9
GFS	\$0	\$0	\$0
Other	\$18,196,000	\$18,044,000	\$36,240,000
Total	\$18,196,000	\$18,044,000	\$36,240,000

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

**Expected Results**

Percent of state-owned bridges in good condition				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	97%	97%
2005-07	6th Qtr	0%	97%	97%
	2nd Qtr	0%	98%	98%
2003-05	6th Qtr	0%	97%	97%
	2nd Qtr	0%	97%	97%

*This data comes from the annual bridge survey. One half of the state's bridge inventory is surveyed every year. In 2006, 3088 bridge structures were included in this survey. Of those 3088, 78 of them were found to be in poor condition. No bridge that is currently rated as "poor" is unsafe for public travel.*

**A053 Snow and Ice Control Operations**

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

	FY 2008	FY 2009	Biennial Total
FTE's	405.2	406.0	405.6
GFS	\$0	\$0	\$0
Other	\$48,868,000	\$50,835,000	\$99,703,000
<b>Total</b>	<b>\$48,868,000</b>	<b>\$50,835,000</b>	<b>\$99,703,000</b>

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

**Expected Results**

To be developed.

**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.

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	331.3	331.4	331.4
GFS	\$0	\$0	\$0
Other	\$37,240,000	\$37,147,000	\$74,387,000
<b>Total</b>	<b>\$37,240,000</b>	<b>\$37,147,000</b>	<b>\$74,387,000</b>

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

**Expected Results**

Percent of Commercial Vehicle Information System Network (CVISN) complete.

**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.

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	13.5	14.7	14.1
GFS	\$0	\$0	\$0
Other	\$1,648,000	\$1,694,000	\$3,342,000
<b>Total</b>	<b>\$1,648,000</b>	<b>\$1,694,000</b>	<b>\$3,342,000</b>

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

**Expected Results**

To be developed.

**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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	269.9	271.4	270.7
GFS	\$0	\$0	\$0
Other	\$28,377,000	\$30,448,000	\$58,825,000
<b>Total</b>	<b>\$28,377,000</b>	<b>\$30,448,000</b>	<b>\$58,825,000</b>

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

**Expected Results**

Maximize transportation system efficiency and ensure its safe operations and use.

Average duration of blocking incidents lasting 90 minutes and longer.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	165	165	0
	7th Qtr	165	139	(26)
	6th Qtr	165	168	3
	5th Qtr	165	173	8
	4th Qtr	174	165	(9)
	3rd Qtr	174	184	10
	2nd Qtr	174	166	(8)
	1st Qtr	174	182	8
<p><i>The cabinet strategic plan goal is to reduce the average duration of blocking incidents lasting 90 minutes and longer by 5% for these selected key highway segments. The baseline average for incidents lasting longer than 90 minutes was determined to be 178 minutes. As of March 31, 2007, the average duration of incidents lasting 90 minutes or longer was 164 minutes.</i></p>				

Percentage of serious injury and fatality incident responses cleared in 90 minutes or longer.

**A001 Transportation Management and Support**

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and the ombudsman. 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.

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	181.8	185.5	183.7
GFS	\$0	\$0	\$0
Other	\$17,891,000	\$17,574,000	\$35,465,000
<b>Total</b>	<b>\$17,891,000</b>	<b>\$17,574,000</b>	<b>\$35,465,000</b>

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

**Expected Results**

To be developed.

**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. It supports the Gray Notebook performance reporting process and other work of the Department related to performance measures and benchmarks. The program 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 provides administration and oversight of federal funds for metropolitan planning organizations and state funds for regional transportation planning organizations.

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	201.7	215.0	208.4
GFS	\$0	\$0	\$0
Other	\$28,136,000	\$29,702,000	\$57,838,000
<b>Total</b>	<b>\$28,136,000</b>	<b>\$29,702,000</b>	<b>\$57,838,000</b>

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

**Expected Results**

To be developed.

**V001 Public Transportation - Special Needs Transportation**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

This activity 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. Staff support also is provided for the Agency Council on Coordinated Transportation (ACCT). The federal Job Access and Reverse Commute program is monitored through this program. This activity also provides the overall administration and policy development for the Public Transportation and Rail programs.

	FY 2008	FY 2009	Biennial Total
FTE's	9.8	11.8	10.8
GFS	\$0	\$0	\$0
Other	\$4,807,000	\$26,424,000	\$31,231,000
<b>Total</b>	<b>\$4,807,000</b>	<b>\$26,424,000</b>	<b>\$31,231,000</b>

**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 developed.

**A050 Public Transportation - Rural Public Transportation**

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$5,667,000	\$12,175,000	\$17,842,000
<b>Total</b>	<b>\$5,667,000</b>	<b>\$12,175,000</b>	<b>\$17,842,000</b>

**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 developed.

**V005 Public Transportation - Congestion Mitigation and Transit Efficiency**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

This activity works statewide to improve connections between transit services and to improve the integration between public transportation and the highway system. OTM was established through specific legislation (RCW 47.01.330) as a resource and catalyst for transportation system efficiency and integration. Staff provide technical assistance to local jurisdictions, transit agencies and WSDOT corridor projects on system integration and administer a competitive grant process to fund projects that maximize and improve the efficiency of transportation corridors.

	FY 2008	FY 2009	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$0	\$0	\$0
Other	\$26,914,000	\$31,662,000	\$58,576,000
<b>Total</b>	<b>\$26,914,000</b>	<b>\$31,662,000</b>	<b>\$58,576,000</b>

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

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

**Expected Results**

Improved connections between, and integration of, transit services and the public transportation and highway systems. Transportation corridors are more efficient.

<p>Percent of Washington workers 16 and over who drive alone to work.</p>
<p><i>Measure derived from census and American Community Survey data. This measure is also a statewide Mobility indicator for the Priorities of Government (POG)</i></p>

**A039 Public Transportation - Safety and Security**

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

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$58,000	\$601,000	\$659,000
<b>Total</b>	<b>\$58,000</b>	<b>\$601,000</b>	<b>\$659,000</b>

**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 developed.

**A056 Public Transportation - Commute Trip Reduction**

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.

	FY 2008	FY 2009	Biennial Total
FTE's	7.2	9.4	8.3
GFS	\$0	\$0	\$0
Other	\$1,265,000	\$7,379,000	\$8,644,000
Total	\$1,265,000	\$7,379,000	\$8,644,000

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

**Expected Results**

Fewer single occupancy vehicle trips and miles traveled.

<p>Percent of Washington workers 16 and over who drive alone to work.</p>
<p><i>Measure derived from census and American Community Survey data. This measure is also a statewide Mobility indicator for the Priorities of Government (POG)</i></p>

**V002 Public Transportation - Transportation Demand Management**

This activity provides state and federal grants for major employers, local jurisdictions, and public transportation agency activities that include trip reduction, ridesharing, and vanpooling. It 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.

	FY 2008	FY 2009	Biennial Total
FTE's	6.2	6.2	6.2
GFS	\$0	\$0	\$0
Other	\$1,323,000	\$2,773,000	\$4,096,000
Total	\$1,323,000	\$2,773,000	\$4,096,000

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

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

**Expected Results**

Percent of Washington workers 16 and over who drive alone to work.
<i>Measure derived from census and American Community Survey data. This measure is also a statewide Mobility indicator for the Priorities of Government (POG)</i>

**A041 Rail Freight Operations**

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system.

	FY 2008	FY 2009	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$0	\$0	\$0
Other	\$740,000	\$1,255,000	\$1,995,000
<b>Total</b>	<b>\$740,000</b>	<b>\$1,255,000</b>	<b>\$1,995,000</b>

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

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

**Expected Results**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percent of Nickel and TPA projects on-time and on-budget				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	76%	76%
	7th Qtr	0%	78%	78%
	6th Qtr	0%	75%	75%
	5th Qtr	0%	81%	81%
	4th Qtr	0%	82%	82%
	3rd Qtr	0%	91%	91%
	2nd Qtr	0%	90%	90%
	1st Qtr	0%	90%	90%
2003-05	8th Qtr	0%	89%	89%
	7th Qtr	0%	86%	86%
	6th Qtr	0%	83%	83%
	5th Qtr	0%	86%	86%
	4th Qtr	0%	100%	100%
	3rd Qtr	0%	100%	100%
	2nd Qtr	0%	100%	100%
	1st Qtr	0%	100%	100%

*This statistic is calculated by dividing the number of projects that are both on-time and on-budget by the total number of projects.*

**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; and maintaining Talgo trains used for state-sponsored operations.

	FY 2008	FY 2009	Biennial Total
FTE's	6.4	8.4	7.4
GFS	\$0	\$0	\$0
Other	\$15,233,000	\$20,086,000	\$35,319,000
Total	\$15,233,000	\$20,086,000	\$35,319,000

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

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

**Expected Results**

Rail passenger service is available to Vancouver, B.C., and Portland, OR.

Amtrak Cascade total annual ridership

Percent of Amtrak trips on-time (within 10 minutes)

**A028 Local Programs Grant Administration**

This activity is responsible for administration of state and federal funds that support city and county transportation systems. Under WSDOT's stewardship agreement with the Federal Highway Administration (FHWA), Local Programs manages all federal aid funds that are used locally to build and improve the transportation systems of cities, counties, ports, tribal governments, transit agencies, and metropolitan and regional planning organizations. This activity provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs.

	FY 2008	FY 2009	Biennial Total
FTE's	40.1	47.2	43.7
GFS	\$0	\$0	\$0
Other	\$5,995,000	\$6,088,000	\$12,083,000
<b>Total</b>	<b>\$5,995,000</b>	<b>\$6,088,000</b>	<b>\$12,083,000</b>

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

**Expected Results**  
 To be developed.

**A026 Bicycle and Pedestrian Coordination and Safe Routes to Schools**

This activity provides program and policy oversight for sidewalks, bike lanes, trail, pedestrian, transit-rider crossing improvements and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for WSDOT and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

	FY 2008	FY 2009	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$319,000	\$321,000	\$640,000
<b>Total</b>	<b>\$319,000</b>	<b>\$321,000</b>	<b>\$640,000</b>

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

**Expected Results**  
 To be developed.

**D00C Capital Facilities - Improvements**

This activity funds capital improvements to the department's buildings and facilities, including new construction and major improvements to existing facilities. It includes site acquisition and development, facility design, and construction.

	FY 2008	FY 2009	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$931,000	\$5,447,000	\$6,378,000
Total	\$931,000	\$5,447,000	\$6,378,000

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

**Expected Results**

Percent of facilities in good or fair condition

**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 separate 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 2008	FY 2009	Biennial Total
FTE's	26.0	18.0	22.0
GFS	\$0	\$0	\$0
Other	\$16,138,000	\$16,139,000	\$32,277,000
Total	\$16,138,000	\$16,139,000	\$32,277,000

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

**Expected Results**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

To be developed.

**P05C Undistributed Costs**

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

	FY 2008	FY 2009	Biennial Total
FTE's	275.0	275.0	275.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

**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 developed.

**Q00C Traffic Operations Capital Construction**

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

	FY 2008	FY 2009	Biennial Total
FTE's	21.6	21.6	21.6
GFS	\$0	\$0	\$0
Other	\$11,255,000	\$14,795,000	\$26,050,000
Total	\$11,255,000	\$14,795,000	\$26,050,000

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

**Expected Results**

Improved traveller information.

Percent of Commercial Vehicle Information System Network (CVISN) complete.

**Y0C4 Rail Passenger Capital**

This activity funds capital investments in the passenger rail program, including track improvements and acquisition of passenger train equipment.

	FY 2008	FY 2009	Biennial Total
FTE's	6.3	6.3	6.3
GFS	\$0	\$0	\$0
Other	\$16,396,000	\$149,248,000	\$165,644,000
<b>Total</b>	<b>\$16,396,000</b>	<b>\$149,248,000</b>	<b>\$165,644,000</b>

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

**Expected Results**

Amtrak Cascade total annual ridership

Percent of Amtrak trips on-time (within 10 minutes)

Percent of Nickel and TPA projects on-time and on-budget				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	76%	76%
	7th Qtr	0%	78%	78%
	6th Qtr	0%	75%	75%
	5th Qtr	0%	81%	81%
	4th Qtr	0%	82%	82%
	3rd Qtr	0%	91%	91%
	2nd Qtr	0%	90%	90%
	1st Qtr	0%	90%	90%
2003-05	8th Qtr	0%	89%	89%
	7th Qtr	0%	86%	86%
	6th Qtr	0%	83%	83%
	5th Qtr	0%	86%	86%
	4th Qtr	0%	100%	100%
	3rd Qtr	0%	100%	100%
	2nd Qtr	0%	100%	100%
	1st Qtr	0%	100%	100%

*This statistic is calculated by dividing the number of projects that are both on-time and on-budget by the total number of projects.*

**Y0C5 Rail Freight Capital**

This activity provides grants for light density freight rail systems.

	FY 2008	FY 2009	Biennial Total
FTE's	6.3	6.3	6.3
GFS	\$0	\$0	\$0
Other	\$9,927,000	\$38,433,000	\$48,360,000
<b>Total</b>	<b>\$9,927,000</b>	<b>\$38,433,000</b>	<b>\$48,360,000</b>

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

**Expected Results**

Percent of Nickel and TPA projects on-time and on-budget				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	76%	76%
	7th Qtr	0%	78%	78%
	6th Qtr	0%	75%	75%
	5th Qtr	0%	81%	81%
	4th Qtr	0%	82%	82%
	3rd Qtr	0%	91%	91%
	2nd Qtr	0%	90%	90%
	1st Qtr	0%	90%	90%
2003-05	8th Qtr	0%	89%	89%
	7th Qtr	0%	86%	86%
	6th Qtr	0%	83%	83%
	5th Qtr	0%	86%	86%
	4th Qtr	0%	100%	100%
	3rd Qtr	0%	100%	100%
	2nd Qtr	0%	100%	100%
	1st Qtr	0%	100%	100%

*This statistic is calculated by dividing the number of projects that are both on-time and on-budget by the total number of projects.*

**Z00C Local Program Construction - Projects on the State System**

This activity manages 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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$34,166,000	\$67,368,000	\$101,534,000
<b>Total</b>	<b>\$34,166,000</b>	<b>\$67,368,000</b>	<b>\$101,534,000</b>

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

**Expected Results**

To be developed.

**I1C1 Urban Mobility**

The Department of Transportation's (DOT) region and headquarters highway construction organizations propose, administer, and oversee mobility improvements to state-owned highways. DOT contracts for improvements that build new roads or modify existing highways to relieve congestion and improve operational efficiencies in urban areas, as defined by the Growth Management Act, based on priorities funded by the Legislature. While these projects typically focus on moving people, connecting different modes of transportation, they are also designed to alleviate congestion in the urban centers to avoid damages to the economic competitiveness of the state.

	FY 2008	FY 2009	Biennial Total
FTE's	800.4	813.1	806.8
GFS	\$0	\$0	\$0
Other	\$872,449,000	\$873,949,000	\$1,746,398,000
<b>Total</b>	<b>\$872,449,000</b>	<b>\$873,949,000</b>	<b>\$1,746,398,000</b>

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

**Expected Results**

To be developed.

**I1C2 Rural Mobility**

Rural mobility projects typically include adding lanes, improving roadway connections, adding passing or climbing lanes, and managing access to state highways by limiting driveways and cross traffic.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	210.2	211.2	210.7
GFS	\$0	\$0	\$0
Other	\$228,982,000	\$229,393,000	\$458,375,000
Total	\$228,982,000	\$229,393,000	\$458,375,000

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

**Expected Results**

To be developed.

**I1C3 Urban Bicycle Connections**

Urban bicycle connections projects are identified through partnering with technical expertise of a statewide bicycle committee.

	FY 2008	FY 2009	Biennial Total
FTE's	1.2	1.2	1.2
GFS	\$0	\$0	\$0
Other	\$2,300,000	\$2,300,000	\$4,600,000
Total	\$2,300,000	\$2,300,000	\$4,600,000

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

**Expected Results**

To be developed.

**I1C4 HOV Lanes**

The Department of Transportation contracts out for improvements that are intended to maximize the person-carrying capacity of the roadway by altering the design and/or operation of the facility to provide priority treatment for high occupancy vehicles (HOV) on a specific set of highways in the Puget Sound area, based on priorities funded by the Legislature. Reduced travel time and improved trip time reliability are the two primary incentives that HOV facilities provide to encourage travelers to shift from low occupancy vehicles to HOV use. Additional expected goals of HOV lanes are reduced vehicle trips, reduced vehicle miles traveled, less congestion, and reduced emission levels.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	153.1	154.1	153.6
GFS	\$0	\$0	\$0
Other	\$149,353,000	\$149,693,000	\$299,046,000
<b>Total</b>	<b>\$149,353,000</b>	<b>\$149,693,000</b>	<b>\$299,046,000</b>

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

**Expected Results**

To be developed.

**I2C1 Guard and Bridge Rail Retrofit**

DOT contracts out for improvements that upgrade sub-standard guard rails and bridge rails throughout the system. These improvements help prevent accidents by strengthening roadside barriers at high risk locations.

	FY 2008	FY 2009	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$0	\$0	\$0
Other	\$3,700,000	\$3,700,000	\$7,400,000
<b>Total</b>	<b>\$3,700,000</b>	<b>\$3,700,000</b>	<b>\$7,400,000</b>

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

**Expected Results**

To be developed.

**I2C2 Interchange Improvements**

The Department contracts out for improvements to either build new interchanges or rebuild interchanges to improve safety at high traffic locations where highways intersect.

	FY 2008	FY 2009	Biennial Total
FTE's	31.7	31.7	31.7
GFS	\$0	\$0	\$0
Other	\$13,600,000	\$13,600,000	\$27,200,000
<b>Total</b>	<b>\$13,600,000</b>	<b>\$13,600,000</b>	<b>\$27,200,000</b>

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

**Expected Results**

To be developed.

**I2C3 Intersection and Spot Improvements**

The Department of Transportation contracts out for improvements that enhance safety at intersections. Projects include adding signals, improving or adding turn lanes, enhancing lighting, improving signs, or building roundabouts.

	FY 2008	FY 2009	Biennial Total
FTE's	256.5	257.5	257.0
GFS	\$0	\$0	\$0
Other	\$98,393,000	\$98,865,000	\$197,258,000
<b>Total</b>	<b>\$98,393,000</b>	<b>\$98,865,000</b>	<b>\$197,258,000</b>

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

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

**Expected Results**

To be developed.

**I2C4 Median Cross-Over Protection**

DOT contracts out for improvements that reduce the risk of head on collisions. Projects include installing cable median briers or fixed concrete barriers on divided highways.

	FY 2008	FY 2009	Biennial Total
FTE's	7.2	7.2	7.2
GFS	\$0	\$0	\$0
Other	\$7,200,000	\$7,200,000	\$14,400,000
<b>Total</b>	<b>\$7,200,000</b>	<b>\$7,200,000</b>	<b>\$14,400,000</b>

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

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

**Expected Results**

To be developed.

**I2C5 Pedestrian and Bicycle Safety Improvements**

*Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast*

The Department of Transportation contracts out for improvements that reduce the possibility of accidents that involve pedestrians or bicyclists. Projects include building over-crossings, adding sidewalks, improving lighting, enhancing shoulders, and improving signage.

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	62.4	62.4	62.4
GFS	\$0	\$0	\$0
Other	\$27,477,000	\$27,646,000	\$55,123,000
<b>Total</b>	<b>\$27,477,000</b>	<b>\$27,646,000</b>	<b>\$55,123,000</b>

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

**Expected Results**

To be developed.

**I2C6 Rest Area Safety Improvements**

DOT contracts out for improvements that build new or expand existing rest areas, based on priorities funded by the Legislature. Improvements provide travellers a safe and convenient facility to rest and renew themselves before continuing their journey.

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	1.6	1.6	1.6
GFS	\$0	\$0	\$0
Other	\$700,000	\$700,000	\$1,400,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$1,400,000</b>

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

**Expected Results**

To be developed.

**I2C7 Other Safety Improvements**

The Department of Transportation contracts out for improvements that reduce the risk of collisions or off the road accidents. Projects include adding centerline or shoulder rumble strips, eliminating redirection landforms, and removing roadside fixed objects.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	67.4	67.4	67.4
GFS	\$0	\$0	\$0
Other	\$22,427,000	\$22,596,000	\$45,023,000
Total	\$22,427,000	\$22,596,000	\$45,023,000

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

**Expected Results**

To be developed.

**I4C1 Stormwater Projects**

DOT contracts out for improvements that implement stormwater treatment and outfall improvements on prioritized segments of state highways that will not see corrective action through other improvement programs. The purpose of retrofitting for stormwater is to lessen the adverse effects on nearby bodies of water from the quantity or quality of roadway runoff.

	FY 2008	FY 2009	Biennial Total
FTE's	6.6	6.6	6.6
GFS	\$0	\$0	\$0
Other	\$5,751,000	\$5,751,000	\$11,502,000
Total	\$5,751,000	\$5,751,000	\$11,502,000

**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 developed.

**I4C2 Fish Barriers**

DOT's region and headquarters highway construction organizations propose, administer, and oversee retrofit improvements to state-owned highways that meet environmental requirements that have emerged since the highways were constructed. The agency contracts out for improvements that enhance fish passage by removing barriers (typically old culverts) that create high water velocity, inadequate water depth, and excessive height changes between the culvert and natural water flow. Removing obstructions allows fish to migrate upstream and access habitat areas for spawning and other life cycle needs.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	20.0	20.0	20.0
GFS	\$0	\$0	\$0
Other	\$11,400,000	\$11,400,000	\$22,800,000
Total	\$11,400,000	\$11,400,000	\$22,800,000

**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 developed.

**I4C3 Noise Reduction**

The Department of Transportation contracts out for improvements that reduce unacceptably high traffic noise levels on nearby residential neighborhoods. Noise reduction is typically achieved by the construction of a noise barrier located between the highway and the neighborhood.

	FY 2008	FY 2009	Biennial Total
FTE's	21.4	21.4	21.4
GFS	\$0	\$0	\$0
Other	\$17,398,000	\$17,400,000	\$34,798,000
Total	\$17,398,000	\$17,400,000	\$34,798,000

**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 developed.

**I4C4 Wetland Monitoring**

In order to comply with permit conditions, DOT monitors that mitigation sites function properly. These wetland monitoring projects generally extend over a number of years to ensure the site becomes established and self-sustaining.

	FY 2008	FY 2009	Biennial Total
FTE's	1.8	1.8	1.8
GFS	\$0	\$0	\$0
Other	\$2,001,000	\$2,001,000	\$4,002,000
Total	\$2,001,000	\$2,001,000	\$4,002,000

**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 developed.

**P1C1 Preserve Asphalt**

DOT's region and headquarters highway construction organizations administer, oversee, and monitor the preservation of state-owned highways. To renew the condition and useful life of the "black pavement" highways, DOT contracts out the repaving, chip seal application, and safety feature restoration work based on a lowest life-cycle cost approach.

	FY 2008	FY 2009	Biennial Total
FTE's	399.2	403.2	401.2
GFS	\$0	\$0	\$0
Other	\$141,472,000	\$142,623,000	\$284,095,000
<b>Total</b>	<b>\$141,472,000</b>	<b>\$142,623,000</b>	<b>\$284,095,000</b>

**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 developed.

**P1C2 Preserve Concrete**

To renew the condition and useful life of "white pavement" highways. DOT contracts out the dowel bar retrofit and selected concrete panel replacement based on existing roadway condition, benefit/cost, and deliverability of the work.

	FY 2008	FY 2009	Biennial Total
FTE's	33.2	33.2	33.2
GFS	\$0	\$0	\$0
Other	\$15,968,000	\$15,968,000	\$31,936,000
<b>Total</b>	<b>\$15,968,000</b>	<b>\$15,968,000</b>	<b>\$31,936,000</b>

**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 developed.

**P2C1 Bridge Repair**

To maintain the condition and useful life of bridges, DOT contracts out for repair and preservation activities. Projects include painting steel bridges to prevent corrosion, repairing concrete bridge decks, installing protective systems against corrosive materials, and replacing worn out systems on movable bridges.

	FY 2008	FY 2009	Biennial Total
FTE's	95.4	95.4	95.4
GFS	\$0	\$0	\$0
Other	\$58,256,000	\$58,486,000	\$116,742,000
<b>Total</b>	<b>\$58,256,000</b>	<b>\$58,486,000</b>	<b>\$116,742,000</b>

**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 developed.

**P2C2 Bridge Replacement**

The Department contracts out for the replacement of bridges and sign structures which have reached the end of their usable life. Projects include replacing bridges and miscellaneous structures such as sign bridges, retaining walls, and tunnel linings.

	FY 2008	FY 2009	Biennial Total
FTE's	205.1	206.1	205.6
GFS	\$0	\$0	\$0
Other	\$110,847,000	\$111,306,000	\$222,153,000
<b>Total</b>	<b>\$110,847,000</b>	<b>\$111,306,000</b>	<b>\$222,153,000</b>

**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 developed.

**P2C3 Bridge Scour**

The Department of Transportation contracts out for preserving and strengthening the structural integrity of bridges to reduce the risk of catastrophic failures from natural causes due to scour action around bridge piers.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	1.9	1.9	1.9
GFS	\$0	\$0	\$0
Other	\$1,400,000	\$1,400,000	\$2,800,000
<b>Total</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$2,800,000</b>

**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 developed.

**P2C4 Bridge Seismic Retrofit**

The Department of Transportation contracts out for preserving and strengthening the structural integrity of bridges and structures to reduce the risk of catastrophic failures from natural causes due to earthquakes.

	FY 2008	FY 2009	Biennial Total
FTE's	30.6	30.6	30.6
GFS	\$0	\$0	\$0
Other	\$18,750,000	\$18,750,000	\$37,500,000
<b>Total</b>	<b>\$18,750,000</b>	<b>\$18,750,000</b>	<b>\$37,500,000</b>

**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 developed.

**P3C1 Major Electric Rehabilitation**

DOT contracts out for the repair and replacement of major electrical systems associated with state highways. Projects include repair or replacement of outdated electrical (lighting), electronic (information systems), and mechanical systems.

	FY 2008	FY 2009	Biennial Total
FTE's	71.3	71.3	71.3
GFS	\$0	\$0	\$0
Other	\$11,424,000	\$11,654,000	\$23,078,000
<b>Total</b>	<b>\$11,424,000</b>	<b>\$11,654,000</b>	<b>\$23,078,000</b>

**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 developed.

**P3C2 Major Drainage Rehabilitation**

DOT contracts out for the repair and replacement of major drainage systems associated with state highways. Projects include repair or replacement of worn-out or failing culverts and catch basins.

	FY 2008	FY 2009	Biennial Total
FTE's	37.3	37.3	37.3
GFS	\$0	\$0	\$0
Other	\$7,309,000	\$7,309,000	\$14,618,000
Total	\$7,309,000	\$7,309,000	\$14,618,000

**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 developed.

**P3C3 Stabilize Slopes**

The Department contracts out for the stabilization of highway roadsides. Projects stabilize rock and earth slopes to reduce the costs association with replacing entire roadway sections, damage to pavement surfaces, delays due to closures, and the possibility of accidents.

	FY 2008	FY 2009	Biennial Total
FTE's	84.8	84.8	84.8
GFS	\$0	\$0	\$0
Other	\$22,774,000	\$23,004,000	\$45,778,000
Total	\$22,774,000	\$23,004,000	\$45,778,000

**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 developed.

**P3C4 Emergency Slide and Flood Reserve**

The Department of Transportation's region and headquarters highway construction organizations administer, oversee, and monitor the preservation of state-owned highways during times of bad weather. In order to minimize road closures and damage to system infrastructure following slide and flood events, DOT uses a combination of existing maintenance staff and contractors to make repairs to the highway system caused by the slide or flood.

	FY 2008	FY 2009	Biennial Total
FTE's	23.0	23.0	23.0
GFS	\$0	\$0	\$0
Other	\$16,300,000	\$16,300,000	\$32,600,000
Total	\$16,300,000	\$16,300,000	\$32,600,000

**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 developed.

**P3C5 Weigh Stations**

The Department of Transportation contracts out for the refurbishment or construction of weigh stations. Projects establish or extend the service life of weighing facilities which help to prevent damage to pavement, bridges, and other structures caused by over weight and over height trucks.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$600,000	\$600,000	\$1,200,000
Total	\$600,000	\$600,000	\$1,200,000

**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 developed.

**P3C6 Other Facilities - Rest Areas**

DOT contracts out for the preservation of system rest areas. Projects refurbish or renew the service life of existing sewer systems, water systems, and buildings. Work also includes activities necessary to comply with Americans with Disabilities Act requirements.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	20.4	20.4	20.4
GFS	\$0	\$0	\$0
Other	\$6,800,000	\$6,800,000	\$13,600,000
<b>Total</b>	<b>\$6,800,000</b>	<b>\$6,800,000</b>	<b>\$13,600,000</b>

**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 developed.

**P3C7 Removal of Bridge Height Restrictions**

The Department of Transportation's region and headquarters construction organizations propose, administer, and oversee improvements to state-owned highways that benefit the movement of freight. DOT contracts out for improvements to eliminate height restricted bridges on the interstate system. Projects replace or reconstruct bridges which restrict the movement of freight where trucks do not have a readily accessible off/on ramp bypass.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$500,000	\$500,000	\$1,000,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

**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 developed.

**P3C8 Facility Improvements for Freight and Goods**

DOT contracts out for improvements that upgrade sections of highway to reduce road closures caused by avalanches, flooding, and freeze/thaw damage. Projects may also include improvements in support of international trade and port access.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	135.0	136.0	135.5
GFS	\$0	\$0	\$0
Other	\$63,814,000	\$64,154,000	\$127,968,000
<b>Total</b>	<b>\$63,814,000</b>	<b>\$64,154,000</b>	<b>\$127,968,000</b>

**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 developed.

**X101 Ferry Operations - Vessels**

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor, fuel, and materials for deck and engine operations of the fleet.

	FY 2008	FY 2009	Biennial Total
FTE's	1,086.5	1,086.2	1,086.4
GFS	\$0	\$0	\$0
Other	\$161,565,000	\$157,789,000	\$319,354,000
<b>Total</b>	<b>\$161,565,000</b>	<b>\$157,789,000</b>	<b>\$319,354,000</b>

**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 developed.

**X201 Ferry Operations - Terminals**

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor and materials for terminal operations, revenue collection costs, and traffic control costs.

	FY 2008	FY 2009	Biennial Total
FTE's	360.7	359.9	360.3
GFS	\$0	\$0	\$0
Other	\$33,844,000	\$34,474,000	\$68,318,000
<b>Total</b>	<b>\$33,844,000</b>	<b>\$34,474,000</b>	<b>\$68,318,000</b>

**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 developed.

**X401 Ferry Maintenance - Vessels**

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with vessel maintenance. Vessel maintenance is accomplished by Washington State Ferries at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound.

	FY 2008	FY 2009	Biennial Total
FTE's	146.4	146.7	146.6
GFS	\$0	\$0	\$0
Other	\$23,027,000	\$22,067,000	\$45,094,000
<b>Total</b>	<b>\$23,027,000</b>	<b>\$22,067,000</b>	<b>\$45,094,000</b>

**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 developed.

**X601 Ferry Maintenance - Terminals**

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with terminal maintenance. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

	FY 2008	FY 2009	Biennial Total
FTE's	66.4	66.4	66.4
GFS	\$0	\$0	\$0
Other	\$10,545,000	\$11,549,000	\$22,094,000
<b>Total</b>	<b>\$10,545,000</b>	<b>\$11,549,000</b>	<b>\$22,094,000</b>

**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 developed.

**W1C3 Ferry Preservation - Terminals**

This activity preserves ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservtion project maintains, preserves, and extends the life of an existing facility without significantly changing its use. This activity also preserves the ferry system's maintenance facility at Eagle Harbor. Its focus is refurbishment or replacement of the structures and systems making up the terminal that have reached the end of their useful lives. Examples of such structures and systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths. During the 2007-09 Biennium, the major terminal preservation projects involve continuation of work at Eagle Harbor and replacement of dolphins at Orcas Island and Vashon Island.

	FY 2008	FY 2009	Biennial Total
FTE's	64.8	61.0	62.9
GFS	\$0	\$0	\$0
Other	\$8,464,000	\$31,752,000	\$40,216,000
<b>Total</b>	<b>\$8,464,000</b>	<b>\$31,752,000</b>	<b>\$40,216,000</b>

**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 developed.

**W1C4 Ferry Improvements - Terminals**

This activity includes building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, promoting efficient and effective operation of the ferry stem, achieving cost savings or generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. A terminal capital program is undertaken to a goal such as meeting growth in ridership while maintaining the same level of service. It may also improve conditions or accommodate change in service or clientele. It is less concerned with life extension of the facility. Examples include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. Major terminal improvement projects are on hold during the 2007-09 Biennium pending further study.

	FY 2008	FY 2009	Biennial Total
FTE's	69.9	65.8	67.9
GFS	\$0	\$0	\$0
Other	\$8,969,000	\$33,872,000	\$42,841,000
<b>Total</b>	<b>\$8,969,000</b>	<b>\$33,872,000</b>	<b>\$42,841,000</b>

**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 developed.

**W2C3 Ferry Preservation - Vessels**

This activity preserves ferry system vessels that provide marine transportation to users of the transportation system. A vessel capital preservation project maintains, preserves, and extends the life of an existing vessel without significantly changing its use. The focus of vessel preservation is refurbishment or replacement of the structures and systems making up the vessel that have reached the end of their useful lives. Examples of these structures and systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces. During the 2007-09 Biennium preservation work will take place on 21 vessels.

	FY 2008	FY 2009	Biennial Total
FTE's	59.8	56.4	58.1
GFS	\$0	\$0	\$0
Other	\$22,277,000	\$57,617,000	\$79,894,000
<b>Total</b>	<b>\$22,277,000</b>	<b>\$57,617,000</b>	<b>\$79,894,000</b>

**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 developed.

**W2C4 Ferry Improvements - Vessels**

This activity acquires new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, promotes efficient and effective operation of the ferry system, achieves cost savings or generates new revenue, protects the environment, ensures the safety of people and property, and responds to emergencies. A vessel capital improvement project is undertaken to achieve a goal while maintaining the same level of service. It may also improve conditions or accommodate change in service or clientele. It is less concerned with life extension of the vessel. Examples include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. The major vessel improvement project for the 2007-09 Biennium is the construction of four 144-car ferries.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	12.1	11.4	11.8
GFS	\$0	\$0	\$0
Other	\$17,536,000	\$77,238,000	\$94,774,000
<b>Total</b>	<b>\$17,536,000</b>	<b>\$77,238,000</b>	<b>\$94,774,000</b>

**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 developed.

**V009 Public Transportation Vanpools**

This activity administers a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet. Funds can also be used for incentives for employers to increase employee vanpool use.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,225,000	\$6,375,000	\$8,600,000
<b>Total</b>	<b>\$2,225,000</b>	<b>\$6,375,000</b>	<b>\$8,600,000</b>

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

**Expected Results**

To be developed.

**Z08C Local Program Construction - FMISB Projects**

This activity funds freight mobility projects administered by the Freight Mobility Strategic Investment Board (FMSIB). Projects are selected based on FMSIB policy designed to facilitate freight movement within the state to enhance local, national, and international businesses, manufacturers, and agricultural producers markets. The goal is to reduce congestion on freight corridors producing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods. The Department recives advice from FMSIB on project state participation and cash flow.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$29,573,000	\$27,763,000	\$57,336,000
<b>Total</b>	<b>\$29,573,000</b>	<b>\$27,763,000</b>	<b>\$57,336,000</b>

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

**Expected Results**

To be developed.

**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. OTEF's 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 and cost-effective manner.

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$58,684,000	\$57,413,000	\$116,097,000
<b>Total</b>	<b>\$58,684,000</b>	<b>\$57,413,000</b>	<b>\$116,097,000</b>

**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 developed.

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**Grand Total**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Biennial Total</b>
FTE's	7,537.3	7,585.6	7,561.5
GFS	\$0	\$0	\$0
Other	\$2,762,979,000	\$3,172,699,000	\$5,935,678,000
<b>Total</b>	<b>\$2,762,979,000</b>	<b>\$3,172,699,000</b>	<b>\$5,935,678,000</b>