

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

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 2008	FY 2009	Biennial Total
FTE's	7.4	7.4	7.4
GFS	\$0	\$0	\$0
Other	\$2,204,000	\$2,224,000	\$4,428,000
Total	\$2,204,000	\$2,224,000	\$4,428,000

Agency: 406 - County Road Administration Board

Statewide Strategy: Effective transportation system governance and management

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 counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	39		
	4th Qtr	39		
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)

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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
2007-09	8th Qtr	630		
	4th Qtr	630		
2005-07	8th Qtr	630	644	14
	4th Qtr	630	627	(3)

Percentage of county-owned bridges that are in fair or better condition.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		

Rate of traffic-related fatalities that occur on county roads annually				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	(2)	0	2
	4th Qtr	(2)	0	2

Rate of traffic-related major injuries that occur on county roads annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	(2)	0	2
	4th Qtr	(2)	0	2

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.

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	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
Total	\$4,322,000	\$6,616,000	\$10,938,000

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

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
Total	\$319,000	\$321,000	\$640,000

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

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.

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	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

Agency: 405 - Department of Transportation
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.

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
Total	\$58,256,000	\$58,486,000	\$116,742,000

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

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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
Total	\$110,847,000	\$111,306,000	\$222,153,000

Agency: 405 - Department of Transportation

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.

	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
Total	\$1,400,000	\$1,400,000	\$2,800,000

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

P2C4 Bridge Seismic Retrofit

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

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
Total	\$18,750,000	\$18,750,000	\$37,500,000

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

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

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

Expected Results

Percent of facilities in good or fair condition

D001 Capital Facilities-Plant Maintenance and Operation

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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

Agency: 405 - Department of Transportation

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

A015 Drainage Maintenance and Slope Repair

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

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

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

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

Agency: 405 - Department of Transportation

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.

	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
Total	\$63,814,000	\$64,154,000	\$127,968,000

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

W1C4 Ferry Improvements - Terminals

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

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
Total	\$8,969,000	\$33,872,000	\$42,841,000

Agency: 405 - Department of Transportation

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.

	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
Total	\$17,536,000	\$77,238,000	\$94,774,000

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Agency: 405 - Department of Transportation

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
Total	\$10,545,000	\$11,549,000	\$22,094,000

Agency: 405 - Department of Transportation

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
Total	\$23,027,000	\$22,067,000	\$45,094,000

Agency: 405 - Department of Transportation

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

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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
Total	\$33,844,000	\$34,474,000	\$68,318,000

Agency: 405 - Department of Transportation

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
Total	\$161,565,000	\$157,789,000	\$319,354,000

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

W1C3 Ferry Preservation - Terminals

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

This activity preserves ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation 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
Total	\$8,464,000	\$31,752,000	\$40,216,000

Agency: 405 - Department of Transportation
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
Total	\$22,277,000	\$57,617,000	\$79,894,000

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

Expected Results

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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.

	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

Agency: 405 - Department of Transportation

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

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
Total	\$3,700,000	\$3,700,000	\$7,400,000

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To be developed.

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

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

Agency: 405 - Department of Transportation
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.

	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
Total	\$149,353,000	\$149,693,000	\$299,046,000

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

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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
Total	\$13,600,000	\$13,600,000	\$27,200,000

Agency: 405 - Department of Transportation

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
Total	\$98,393,000	\$98,865,000	\$197,258,000

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To be developed.

A010 K-20 Education Network

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DIS manages and coordinates the K-20 Education Network telecommunication operations and maintenance to deliver data and video services to universities, community and technical colleges, and K-12 locations throughout the state. 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 2008	FY 2009	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$12,596,000	\$14,184,000	\$26,780,000
Total	\$12,596,000	\$14,184,000	\$26,780,000

Agency: 155 - Department of Information Services

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

Expected Results

DIS provides video and network services to more than 500 educational institutions.

K-20 Intranet Traffic				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,498		
	7th Qtr	4,498		
	6th Qtr	4,498		
	5th Qtr	4,498		
	4th Qtr	4,284		
	3rd Qtr	4,284	10,494	6,210
	2nd Qtr	4,284	8,888	4,604
	1st Qtr	4,284	4,256	(28)
<i>Billions of bytes per day</i>				

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 receives advice from FMSIB on project state participation and cash flow.

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	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
Total	\$29,573,000	\$27,763,000	\$57,336,000

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

Expected Results

To be developed.

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.

	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
Total	\$34,166,000	\$67,368,000	\$101,534,000

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

Expected Results

To be developed.

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.

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	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
Total	\$5,995,000	\$6,088,000	\$12,083,000

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

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

Agency: 405 - Department of Transportation
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
Total	\$11,424,000	\$11,654,000	\$23,078,000

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

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

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, manages grant needs, and monitors congressional freight policy and federal freight appropriations.

	FY 2008	FY 2009	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$0	\$0	\$0
Other	\$119,000	\$124,000	\$243,000
Total	\$119,000	\$124,000	\$243,000

Agency: 411 - Freight Mobility Strategic Invest

Statewide Strategy: Enhance 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.

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

Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	1	1	0
2005-07	8th Qtr	1	0	(1)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	1	0	(1)
	3rd Qtr	0	0	0
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
2003-05	6th Qtr	1	0	(1)
	2nd Qtr	0	1	1
	1st Qtr	1	2	1

"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.

Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	1		
	2nd Qtr	1	0	(1)
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	1	0	(1)
	5th Qtr	1	1	0
	4th Qtr	0	2	2
	3rd Qtr	0	0	0
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
2003-05	8th Qtr	1	1	0
	2nd Qtr	3	2	(1)

Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.

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

Number of public outreach contacts.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	10		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	20		
	3rd Qtr	15	37	22
	2nd Qtr	15	23	8
	1st Qtr	20	27	7
2005-07	8th Qtr	15	36	21
	7th Qtr	15	34	19
	6th Qtr	15	31	16
	5th Qtr	15	14	(1)
	4th Qtr	20	41	21
	3rd Qtr	20	21	1
	2nd Qtr	10	13	3
	1st Qtr	25	26	1
2003-05	8th Qtr	15	17	2
	7th Qtr	15	37	22
	6th Qtr	10	20	10
	5th Qtr	15	32	17
	4th Qtr	20	18	(2)
	3rd Qtr	15	21	6
	2nd Qtr	10	27	17
	1st Qtr	25	19	(6)

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)

	FY 2008	FY 2009	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$0	\$0	\$0
Other	\$207,000	\$227,000	\$434,000
Total	\$207,000	\$227,000	\$434,000

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

Agency: 408 - Marine Employees' Commission

Statewide Strategy: Effective transportation system governance and management

Expected Results

Number of days it took the Marine Employees Commission to issue a decision after receipt of each brief.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45		
	4th Qtr	45		
	1st Qtr	0	0	0
2005-07	8th Qtr	45	33	(12)
	7th Qtr	45		
	6th Qtr	45	100	55
	5th Qtr	45	79	34
	4th Qtr	45	156	111
	3rd Qtr	45	104	59
	2nd Qtr	45	10	(35)
	1st Qtr	45		

Number of Marine Employees' Commission decisions reversed by Superior Court or remanded to MEC.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1		
	1st Qtr	0	0	0

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

Percent of marine employee labor issues resolved through commissioner mediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	78%		
	4th Qtr	76%		
	1st Qtr	0%	90%	90%
2005-07	8th Qtr	78%	57%	(21)%
	7th Qtr	0%	100%	100%
	6th Qtr	0%	67%	67%
	5th Qtr	0%	63%	63%
	4th Qtr	75%	82%	7%
	3rd Qtr	75%	57%	(18)%
	2nd Qtr	75%	29%	(46)%
	1st Qtr	75%	75%	0%

The number of cases filed with the Marine Employee Commission each quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7		
	7th Qtr	7		
	6th Qtr	7		
	5th Qtr	7		
	4th Qtr	7		
	3rd Qtr	7		
	2nd Qtr	7		
	1st Qtr	7	4	(3)

A001 Marine Pilot Regulation

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)

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

	FY 2008	FY 2009	Biennial Total
FTE's	1.5	3.5	2.5
GFS	\$0	\$0	\$0
Other	\$296,000	\$856,000	\$1,152,000
Total	\$296,000	\$856,000	\$1,152,000

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

Expected Results

Number of licensed Pilots				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	62		
	4th Qtr	59		

Number of near miss occurrences reported to the board.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2		
2005-07	8th Qtr	0	3	3
	4th Qtr	0	2	2

Pilotage related incidents per 10,000 vessels moved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2		
2005-07	8th Qtr	5	0	(5)
	4th Qtr	5	8	3

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.

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

	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
Total	\$7,200,000	\$7,200,000	\$14,400,000

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

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

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

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.

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	\$58,684,000	\$57,413,000	\$116,097,000
Total	\$58,684,000	\$57,413,000	\$116,097,000

Agency: 405 - Department of Transportation
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.

	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
Total	\$6,800,000	\$6,800,000	\$13,600,000

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

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

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

Expected Results

To be developed.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$119,000	\$124,000	\$243,000
Total	\$119,000	\$124,000	\$243,000

Agency: 411 - Freight Mobility Strategic Invest
Statewide Strategy: Enhance mobility system quality and service

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.

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

Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	1	1	0
2005-07	8th Qtr	1	0	(1)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	1	0	(1)
	3rd Qtr	0	0	0
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
2003-05	6th Qtr	1	0	(1)
	2nd Qtr	0	1	1
	1st Qtr	1	2	1

"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.

Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	1		
	2nd Qtr	1	0	(1)
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	1	0	(1)
	5th Qtr	1	1	0
	4th Qtr	0	2	2
	3rd Qtr	0	0	0
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
2003-05	8th Qtr	1	1	0
	2nd Qtr	3	2	(1)

Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.

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

Number of public outreach contacts.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	10		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	20		
	3rd Qtr	15	37	22
	2nd Qtr	15	23	8
	1st Qtr	20	27	7
2005-07	8th Qtr	15	36	21
	7th Qtr	15	34	19
	6th Qtr	15	31	16
	5th Qtr	15	14	(1)
	4th Qtr	20	41	21
	3rd Qtr	20	21	1
	2nd Qtr	10	13	3
	1st Qtr	25	26	1
2003-05	8th Qtr	15	17	2
	7th Qtr	15	37	22
	6th Qtr	10	20	10
	5th Qtr	15	32	17
	4th Qtr	20	18	(2)
	3rd Qtr	15	21	6
	2nd Qtr	10	27	17
	1st Qtr	25	19	(6)

I2C5 Pedestrian and Bicycle Safety Improvements

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.

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

Agency: **405 - Department of Transportation**

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.

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. Part of this activity involves ongoing, predictable funding that is dedicated to building FMSIB projects.

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$103,000	\$102,000	\$205,000
Total	\$103,000	\$102,000	\$205,000

Agency: 411 - Freight Mobility Strategic Invest
Statewide Strategy: Enhance mobility system quality and service

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

Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	1	1	0
2005-07	8th Qtr	1	0	(1)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	1	0	(1)
	3rd Qtr	0	0	0
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
2003-05	6th Qtr	1	0	(1)
	2nd Qtr	0	1	1
	1st Qtr	1	2	1
<p><i>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</i></p>				

Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	1		
	2nd Qtr	1	0	(1)
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	1	0	(1)
	5th Qtr	1	1	0
	4th Qtr	0	2	2
	3rd Qtr	0	0	0
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
2003-05	8th Qtr	1	1	0
	2nd Qtr	3	2	(1)
<p><i>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</i></p>				

P1C1 Preserve Asphalt

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

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
Total	\$141,472,000	\$142,623,000	\$284,095,000

Agency: 405 - Department of Transportation

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
Total	\$15,968,000	\$15,968,000	\$31,936,000

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

A004 Program Support

This activity provides for the administration of the Transportation Improvement Board's six funding programs. (Fund 112 Urban Arterial Trust Account-State, Fund 144 Transportation Improvement Account-State, and Fund 08M Small City Pavement & Sidewalk Account-State)

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

	FY 2008	FY 2009	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$1,790,000	\$1,768,000	\$3,558,000
Total	\$1,790,000	\$1,768,000	\$3,558,000

Agency: 407 - Transportation Improvement Board
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 16%. This is linked to the Small City Arterial Program, Activity A005.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	16%	4.69%	(11.31)%
	2nd Qtr	16%	7.69%	(8.31)%
	1st Qtr	16%	10.7%	(5.3)%

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.

	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
Total	\$854,000	\$560,000	\$1,414,000

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

Expected Results

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

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

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

Expected Results

Fewer single occupancy vehicle trips and miles traveled.

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>

V005 Public Transportation - Congestion Mitigation and Transit Efficiency

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
Total	\$26,914,000	\$31,662,000	\$58,576,000

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

Agency: 405 - Department of Transportation

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>

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
Total	\$5,667,000	\$12,175,000	\$17,842,000

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

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).

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

	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
Total	\$58,000	\$601,000	\$659,000

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

Expected Results

To be developed.

V001 Public Transportation - Special Needs Transportation

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
Total	\$4,807,000	\$26,424,000	\$31,231,000

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

Expected Results

To be developed.

V002 Public Transportation - Transportation Demand Management

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

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

Agency: 405 - Department of Transportation
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>

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
Total	\$2,225,000	\$6,375,000	\$8,600,000

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

Expected Results

To be developed.

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

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
Total	\$9,927,000	\$38,433,000	\$48,360,000

Agency: 405 - Department of Transportation
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.

A041 Rail Freight Operations

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

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

	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
Total	\$740,000	\$1,255,000	\$1,995,000

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

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.

Y0C4 Rail Passenger Capital

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

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

	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
Total	\$16,396,000	\$149,248,000	\$165,644,000

Agency: 405 - Department of Transportation
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.

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

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

Agency: 405 - Department of Transportation
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)

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
Total	\$500,000	\$500,000	\$1,000,000

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

Expected Results

To be developed.

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

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.

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

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

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

Agency: 405 - Department of Transportation

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

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.

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

	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
Total	\$26,367,000	\$30,201,000	\$56,568,000

Agency: 405 - Department of Transportation
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%

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.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$0	\$0	\$0
Other	\$32,448,000	\$32,452,000	\$64,900,000
Total	\$32,448,000	\$32,452,000	\$64,900,000

Agency: 406 - County Road Administration Board
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

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

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
2007-09	8th Qtr	78%		
	4th Qtr	78%		
2005-07	8th Qtr	80%	81%	1%
	4th Qtr	80%	82%	2%
2003-05	8th Qtr	86%	80%	(6)%
	4th Qtr	84%	79%	(5)%

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.

1C2 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.

	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

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

Expected Results

To be developed.

A003 Sidewalk Program

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. This program's current inventory includes 62 projects with a total program obligation of \$5.8 million. (Fund 112 Urban Arterial Trust Account-State)

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	\$2,800,000	\$2,800,000	\$5,600,000
Total	\$2,800,000	\$2,800,000	\$5,600,000

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

Expected Results

Improve pedestrian safety and access in urban and rural areas. Open 30 projects to traffic. Fund 20 new projects during the Fiscal Year 2008 project selection process.

A005 Small City Arterial Program

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. This program's current inventory has 93 projects with a total obligation of \$20 million. (Fund 112 Urban Arterial Trust Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$8,000,000	\$8,000,000	\$16,000,000
Total	\$8,000,000	\$8,000,000	\$16,000,000

Agency: 407 - Transportation Improvement Board
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improves poor roadway conditions in cities with a population less than 5,000. Open 40 projects to traffic. Fund 15 new projects during our Fiscal Year 2008 project selection process.

A007 Small City Pavement Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. This program's current inventory has 30 projects with a total obligation of \$2 million. (Fund 08M Small City Pavement & Sidewalk Account-State)

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	\$2,250,000	\$3,650,000	\$5,900,000
Total	\$2,250,000	\$3,650,000	\$5,900,000

Agency: 407 - Transportation Improvement Board
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improve safety and poor pavement conditions in cities with a population less than 5,000. Open 30 projects to traffic. Fund 25 new projects during the Fiscal Year 2008 project selection process.

Target is to decrease to 40% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program , Activity A007.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	40%	38.28%	(1.72)%
	2nd Qtr	40%	40.84%	0.84%
	1st Qtr	40%	42.26%	2.26%

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
Total	\$48,868,000	\$50,835,000	\$99,703,000

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

Expected Results

To be developed.

P3C3 Stabilize Slopes

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

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

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

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

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

Expected Results

To be developed.

A010 Telecommunication Companies Licensing and Regulation

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

Regulation of telecommunications companies involves: reviewing tariff changes, contracts, and interconnection agreements; removing regulation as competition increases; monitoring the 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, federally regulated and unregulated carriers; presenting expert testimony in contested cases; facilitating informal resolution of conflicts in the industry; and, when necessary, participating in formal arbitration and enforcement cases.

	FY 2008	FY 2009	Biennial Total
FTE's	20.7	20.6	20.7
GFS	\$160,000	\$0	\$160,000
Other	\$2,344,000	\$2,360,000	\$4,704,000
Total	\$2,504,000	\$2,360,000	\$4,864,000

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

Expected Results

Telecommunications services in the state are fairly priced, reliable, and available to all. Telecommunications providers compete for market share. Consumers are protected from unfair business practices. Regulatory issues are resolved efficiently and fairly.

Measure of competition in the telephone industry using the Herfindahl-Hirschman Index, a widely used index of market concentration.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,400		
	4th Qtr	7,500		
2005-07	8th Qtr	7,400	7,525	125
	4th Qtr	7,500	7,525	25
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.

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

Percentage of interruptions of service restored by reporting companies within 48 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	97.6%		
	4th Qtr	97.6%		
2005-07	8th Qtr	97.6%	97.59%	(0.01)%
	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.

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

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

Expected Results
 To be developed.

A063 Traffic Control Maintenance and Operations

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

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

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

Expected Results

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

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

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

Expected Results

Improved traveller information.

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

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

A064 Traffic Operations Management and Support

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

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

Agency: 405 - Department of Transportation

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.

	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
Total	\$28,377,000	\$30,448,000	\$58,825,000

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

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

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

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

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.

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

A001 Transportation Management and Policy

The Commission represents the public interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It recommends transportation policy needs and changes to the Legislature and the Governor's Office and actively engages the public and stakeholders into the planning and policy process. While serving as the state's highway tolling and ferry fare setting authority, the Commission is responsive to both user and system needs. The Commission has oversight responsibilities for the Department of Transportation's Public Private Partnership program, ensuring that fully independent proposal, bid, and contract execution protocol is followed. The Commission also conducts various policy and financing studies as directed by the Legislature and Governor.

	FY 2008	FY 2009	Biennial Total
FTE's	8.7	8.7	8.7
GFS	\$0	\$0	\$0
Other	\$1,286,000	\$1,148,000	\$2,434,000
Total	\$1,286,000	\$1,148,000	\$2,434,000

Agency: **410 - Transportation Commission**

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

Statewide Strategy: Effective transportation system governance and management

Expected Results

The Commission chose to measure its interaction with the public .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.

By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
2005-07	8th Qtr	75%	90%	15%
2003-05	8th Qtr	70%	97%	27%

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.

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

Agency: 405 - Department of Transportation

Statewide Strategy: Effective transportation system governance and management

Expected Results

To be developed.

T001 Transportation Planning, Data, and Research

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

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.

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

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

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

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

A003 Urban and Rural Arterial Road Preservation

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

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 2008	FY 2009	Biennial Total
FTE's	6.5	6.5	6.5
GFS	\$0	\$0	\$0
Other	\$17,117,000	\$16,912,000	\$34,029,000
Total	\$17,117,000	\$16,912,000	\$34,029,000

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.

Percent of counties in full compliance with the CRAB Standard of Good Practice on Maintenance Management.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	80%		

Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	78%		
	4th Qtr	78%		
2005-07	8th Qtr	80%	81%	1%
	4th Qtr	80%	82%	2%
2003-05	8th Qtr	86%	80%	(6)%
	4th Qtr	84%	79%	(5)%

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.

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

A001 Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include pavement condition, roadway geometrics, accident history, and level of congestion. The current inventory has 114 projects with a total obligation of \$152 million. (Fund 112 Urban Arterial Trust Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$54,000,000	\$51,000,000	\$105,000,000
Total	\$54,000,000	\$51,000,000	\$105,000,000

Agency: 407 - Transportation Improvement Board

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

Expected Results

Reduce congestion and improve safety in urban areas. Open 60 projects to traffic. Fund 20 new projects during our Fiscal Year 2008 selection process.

Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	19%	19%	0%
	2nd Qtr	19%	19.08%	0.08%
	1st Qtr	19%	19.08%	0.08%

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

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

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

Expected Results

To be developed.

A006 Urban Corridor Program

This program provides funding to cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts (TBD). Projection selection criteria include local support, mobility, economic development, safety, and mode accessibility. This program's current inventory has 105 projects with a total obligation of \$174 million. (Fund 144 Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$45,321,000	\$41,822,000	\$87,143,000
Total	\$45,321,000	\$41,822,000	\$87,143,000

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

Expected Results

Encourage economic development and support growth in urban areas. Open 40 projects to traffic. Fund 10-12 new projects during our Fiscal Year 2008 project selection process.

We want to reduce to 13.5% the percentage of remaining dollars committed to delinquent projects. Delinquent projects are six months behind schedule, or have not reached Bid Award on time. This measure links the Urban Corridor Program, Activity A006.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	13.5%	13.89%	0.39%
	2nd Qtr	13.5%	17.27%	3.77%
	1st Qtr	13.5%	17.54%	4.04%

I1C1 Urban Mobility

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

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
Total	\$872,449,000	\$873,949,000	\$1,746,398,000

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

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

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

Expected Results

To be developed.

I4C4 Wetland Monitoring

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

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

Agency: 405 - Department of Transportation

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

Expected Results

To be developed.

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

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	7,607.6	7,657.8	7,632.7
GFS	\$160,000	\$0	\$160,000
Other	\$2,945,979,000	\$3,352,452,000	\$6,298,431,000
Total	\$2,946,139,000	\$3,352,452,000	\$6,298,591,000