

405 - Department of Transportation

B001 Tolling Maintenance and Preservation

This activity provides statewide maintenance and preservation of the Tacoma Narrows Bridge, State Route 167, and State Route 520. It also includes inspections, erosion prevention, landscape maintenance, snow and ice removal, bridge deck repair, and painting.

Program B00 - Toll Operations and Maintenance

Account	FY 2014	FY 2015	Biennial Total
09F High-Occupancy Toll Lanes Operations Account			
09F-1 State	\$349,000	\$351,000	\$700,000
511 Tacoma Narrows Toll Bridge Account			
511-1 State	\$476,000	\$655,000	\$1,131,000

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

Expected Results

To improve the predictable movement of goods and people throughout the system.

B002 Tolling Operations

This activity 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 activity manages the quality and efficiency of toll operations for state transportation facilities financed through direct user fees or tolls. Toll Operations is responsible to forecast and analyze traffic, revenue, operations, and maintenance costs for the purpose of recommending toll schedule adjustments to the toll setting authority. It also provides statewide tolling operations, which currently include the Tacoma Narrows Bridge, State Route 167, and State Route 520.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program B00 - Toll Operations and Maintenance

Account	FY 2014	FY 2015	Biennial Total
FTE	31.8	41.4	36.6
09F High-Occupancy Toll Lanes Operations Account			
09F-1 State	\$574,000	\$577,000	\$1,151,000
108 Motor Vehicle Account			
108-1 State	\$255,000	\$254,000	\$509,000
109 Puget Sound Ferry Operations Account			
109-1 State	\$125,000	\$125,000	\$250,000
17P State Route Number 520 Civil Penalties Account			
17P-1 State	\$1,572,000	\$2,597,000	\$4,169,000
16J State Route Number 520 Corridor Account			
16J-1 State	\$16,148,000	\$16,151,000	\$32,299,000
511 Tacoma Narrows Toll Bridge Account			
511-1 State	\$9,461,000	\$13,018,000	\$22,479,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$191,000	\$225,000	\$416,000
108-2 Federal	\$1,000	\$1,000	\$2,000
108 Account Total	\$192,000	\$226,000	\$418,000

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

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

C001 Implementing Systems

This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowledge and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program C00 - Information Technology

Account	FY 2014	FY 2015	Biennial Total
FTE	7.9	8.1	8.0
108 Motor Vehicle Account			
108-1 State	\$942,000	\$1,040,000	\$1,982,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$41,000	\$49,000	\$90,000

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

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C002 Region Services

This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries that require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

Program C00 - Information Technology

Account	FY 2014	FY 2015	Biennial Total
FTE	99.2	100.6	99.9
108 Motor Vehicle Account			
108-1 State	\$14,069,000	\$15,538,000	\$29,607,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$89,000	\$88,000	\$177,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$525,000	\$618,000	\$1,143,000
108-2 Federal	\$3,000	\$3,000	\$6,000
108 Account Total	\$528,000	\$621,000	\$1,149,000

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

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C003 Systems Maintenance

This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.

Program C00 - Information Technology

Account	FY 2014	FY 2015	Biennial Total
FTE	116.4	118.0	117.2
108 Motor Vehicle Account			
108-1 State	\$17,670,000	\$19,514,000	\$37,184,000
218 Multimodal Transportation Account			
218-1 State	\$181,000	\$182,000	\$363,000
09H Transportation Partnership Account			
09H-1 State	\$731,000	\$729,000	\$1,460,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$642,000	\$641,000	\$1,283,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$619,000	\$728,000	\$1,347,000
108-2 Federal	\$3,000	\$3,000	\$6,000
108 Account Total	\$622,000	\$731,000	\$1,353,000

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

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

D001 Capital Facilities Maintenance and Operation

This activity operates, maintains, and is responsible for capital improvements and preservation of 966 department-owned buildings and structures at 289 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program D00 - Facility Maintenance, Operations and Construction - Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	78.9	83.3	81.1
108 Motor Vehicle Account			
108-1 State	\$12,775,000	\$13,476,000	\$26,251,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$427,000	\$503,000	\$930,000
108-2 Federal	\$2,000	\$2,000	\$4,000
108 Account Total	\$429,000	\$505,000	\$934,000

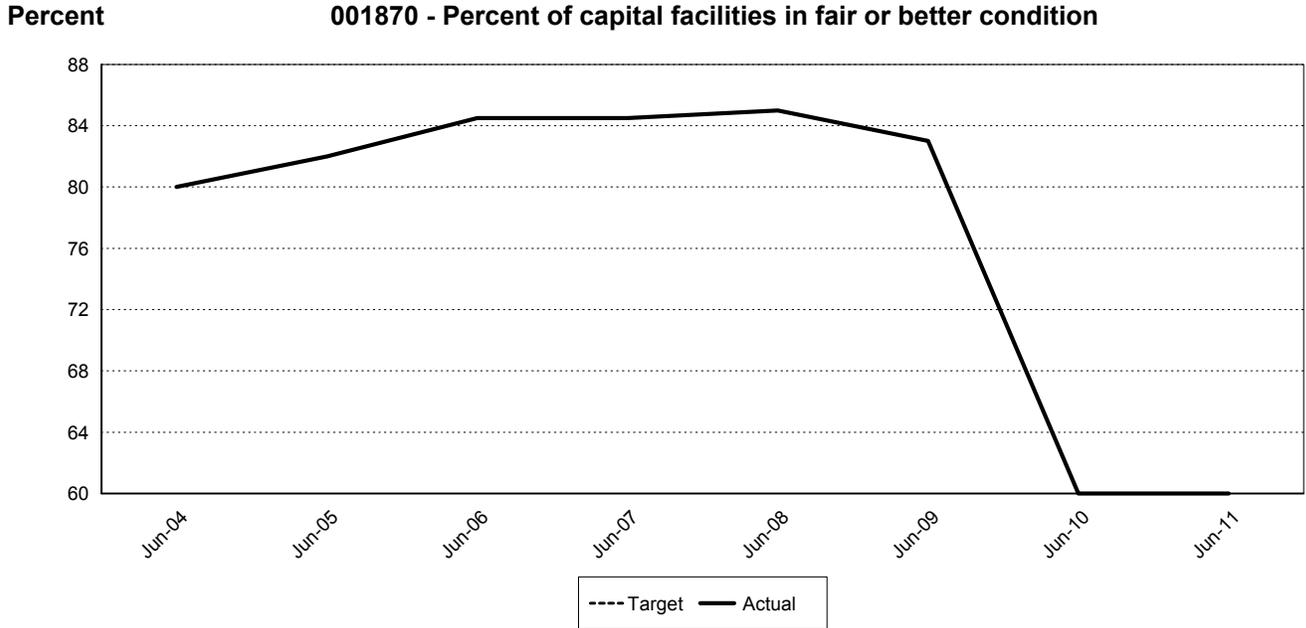
Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001870 Classifies the condition of the 966 department-owned buildings and structures on 296 separate sites as either being in "good" "fair" or "poor" condition.			
Biennium	Period	Actual	Target
2009-11	A3	60%	
	A2	60%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



D00C Capital Facilities Capital Improvements

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

Program D0C - Facility Maintenance, Operations, and Construction-Capital

Account	FY 2014	FY 2015	Biennial Total
FTE	12.3	12.3	12.3
108 Motor Vehicle Account			
108-1 State	\$4,053,000	\$4,053,000	\$8,106,000
09H Transportation Partnership Account			
09H-1 State	\$6,713,000	\$6,712,000	\$13,425,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$64,000	\$75,000	\$139,000

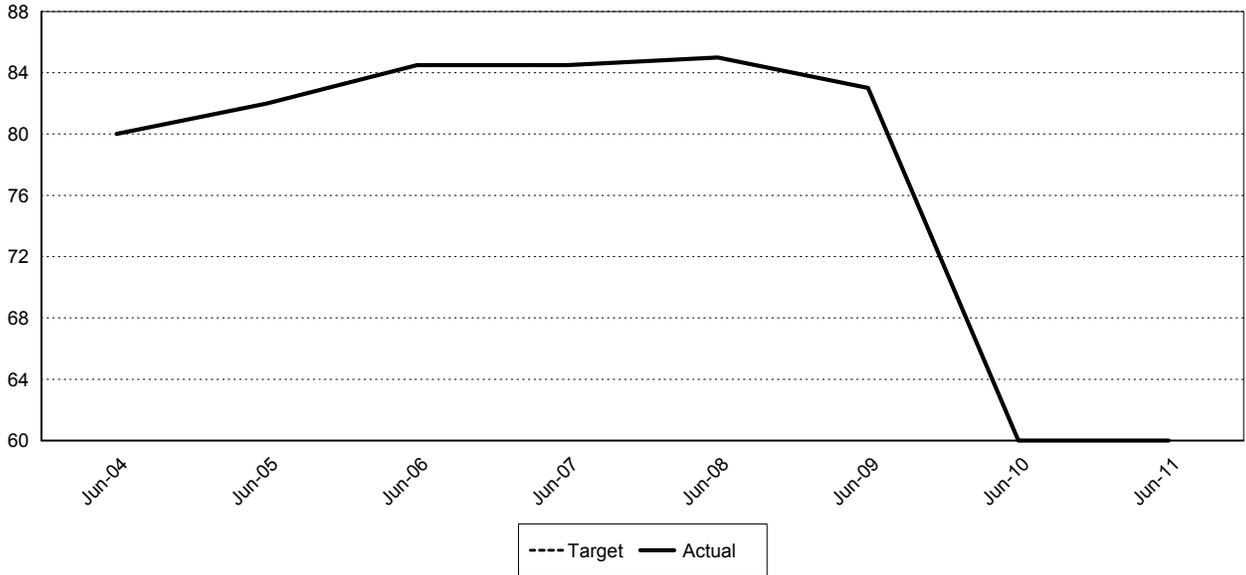
Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people through the system.

001870 Classifies the condition of the 966 department-owned buildings and structures on 296 separate sites as either being in "good" "fair" or "poor" condition.			
Biennium	Period	Actual	Target
2009-11	A3	60%	
	A2	60%	

Percent **001870 - Percent of capital facilities in fair or better condition**



E001 Transportation Equipment Fund Fuel Operations

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 129 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies. This includes ensuring 24-hour access to fuel during regular operations as well as during inclement weather, earthquakes, or other emergencies.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program E00 - Transportation Equipment Fund

Account	FY 2014	FY 2015	Biennial Total
FTE	4.8	4.8	4.8
410 Transportation Equipment Account			
410-6 Non-Appropriated	\$27,195,000	\$27,828,000	\$55,023,000

Program S00 - Transportation Management and Support

Account	FY 2014	FY 2015	Biennial Total
410 Transportation Equipment Account			
410-6 Non-Appropriated	\$24,000	\$24,000	\$48,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$26,000	\$31,000	\$57,000

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

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

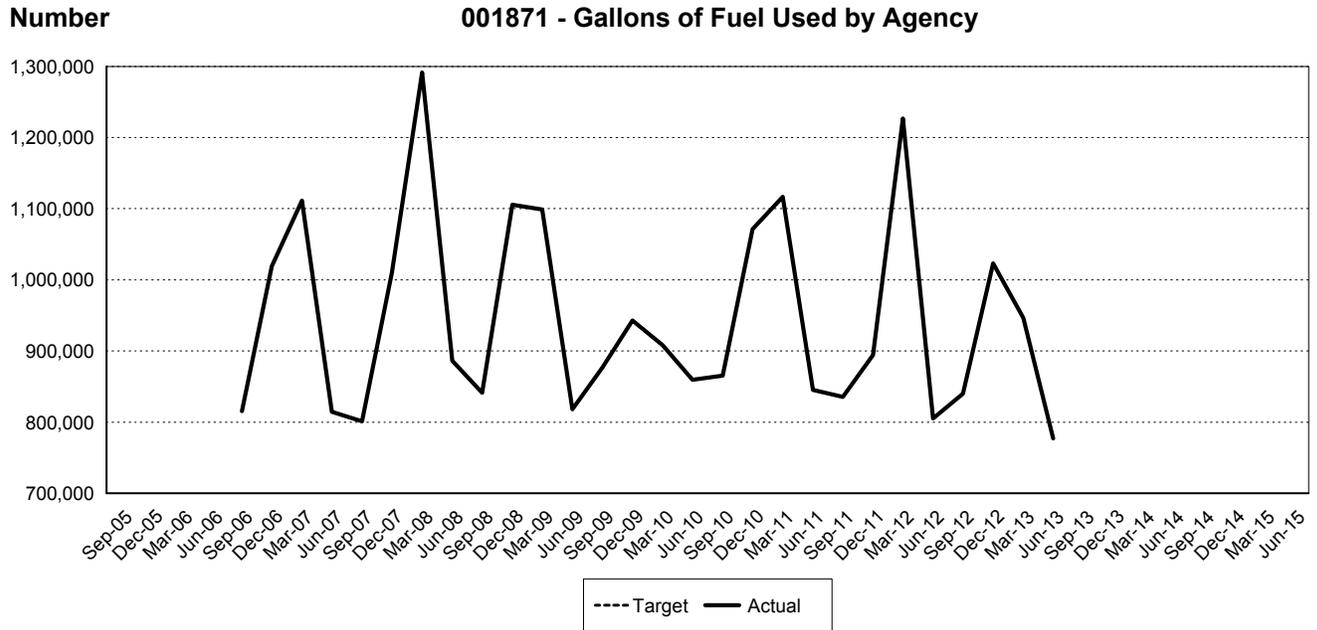
Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001871 Total consumption of fuel products by WSDOT during a fiscal quarter			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	776,972	
	Q7	946,534	
	Q6	1,023,141	
	Q5	839,933	
	Q4	804,952	
	Q3	1,226,818	
	Q2	894,517	
	Q1	835,476	
2009-11	Q8	845,238	
	Q7	1,116,553	
	Q6	1,071,259	
	Q5	865,139	
	Q4	859,396	
	Q3	908,309	
	Q2	942,989	
	Q1	876,442	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



E002 Transportation Equipment Fund Equipment Operations

This activity includes services by the Transportation Equipment Fund that provide mission critical vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions, such as emergency communications, emergency response, snow and ice removal, roadway maintenance, bridge maintenance, field engineering, traffic control, highway construction, and responding to natural disasters. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program E00 - Transportation Equipment Fund

Account	FY 2014	FY 2015	Biennial Total
FTE	204.1	204.9	204.5
410 Transportation Equipment Account			
410-6 Non-Appropriated	\$46,654,000	\$47,740,000	\$94,394,000

Program S00 - Transportation Management and Support

Account	FY 2014	FY 2015	Biennial Total
410 Transportation Equipment Account			
410-6 Non-Appropriated	\$64,000	\$63,000	\$127,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$1,080,000	\$1,271,000	\$2,351,000
108-2 Federal	\$6,000	\$6,000	\$12,000
108 Account Total	\$1,086,000	\$1,277,000	\$2,363,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000

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

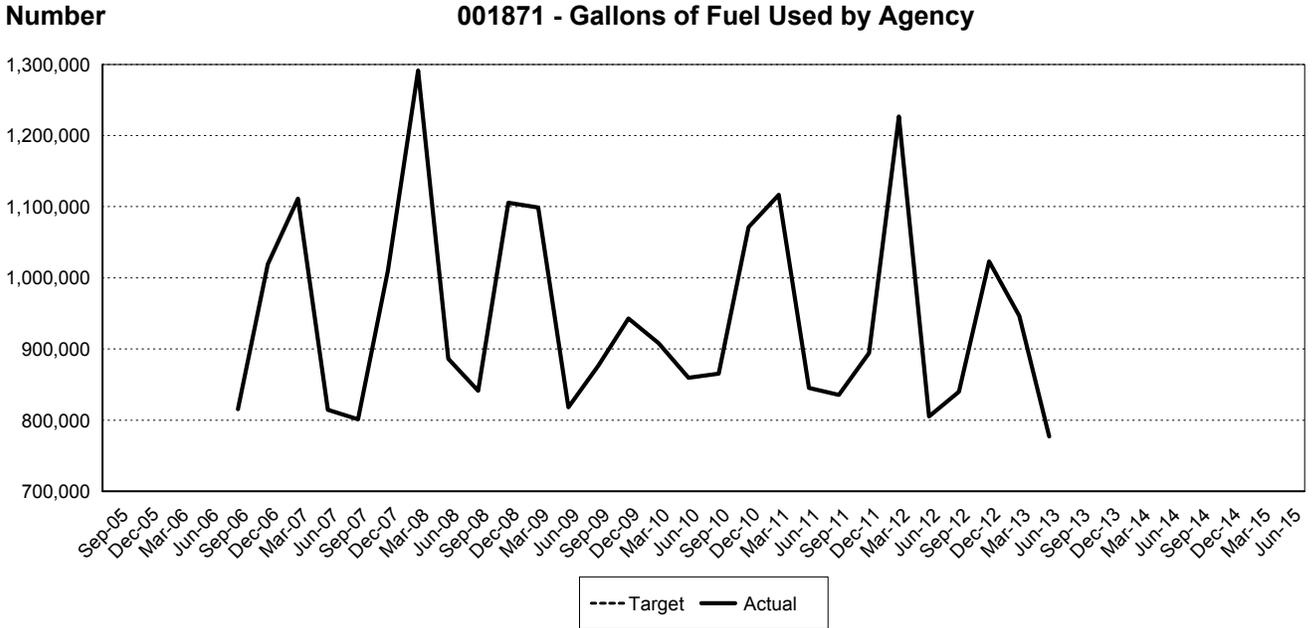
Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001871 Total consumption of fuel products by WSDOT during a fiscal quarter			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	776,972	
	Q7	946,534	
	Q6	1,023,141	
	Q5	839,933	
	Q4	804,952	
	Q3	1,226,818	
	Q2	894,517	
	Q1	835,476	
2009-11	Q8	845,238	
	Q7	1,116,553	
	Q6	1,071,259	
	Q5	865,139	
	Q4	859,396	
	Q3	908,309	
	Q2	942,989	
	Q1	876,442	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



F001 Aviation Planning, Operations, and Airport Investment

This activity preserves an adequate system of 136 public use airports, promotes the benefits of airports, advocates for aviation safety, provides air search and rescue, and manages state airports. Activities include the airport aid grant program, aviation system and land use planning, air search and rescue operations, aircraft registration, and maintenance of 16 state-operated airports, eight of which are owned by the state. State grants and technical assistance are provided to public use airports for infrastructure improvements, planning, safety, and security.

Program F00 - Aviation

Account	FY 2014	FY 2015	Biennial Total
FTE	10.3	10.9	10.6
039 Aeronautics Account			
039-1 State	\$3,047,000	\$4,314,000	\$7,361,000
039-2 Federal	\$1,341,000	\$809,000	\$2,150,000
039 Account Total	\$4,388,000	\$5,123,000	\$9,511,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$56,000	\$66,000	\$122,000

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

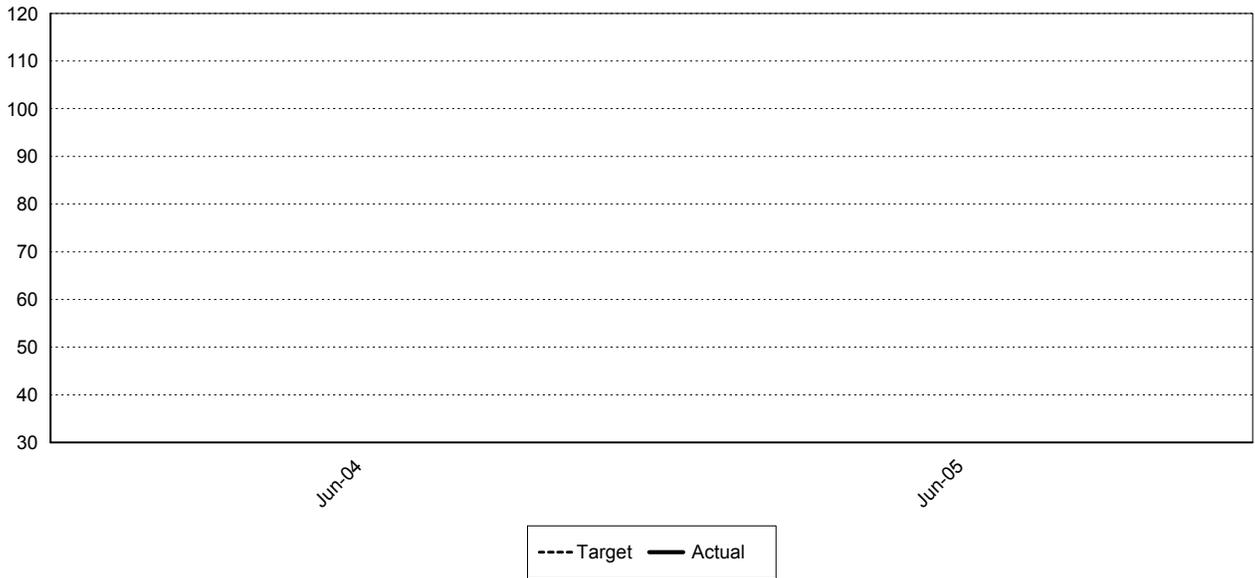
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent 001872 - Percent of paved airport runway surfaces that are in fair or better condition



H001 Program Delivery Management and Support

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program H00 - Program Delivery Management and Support

Account	FY 2014	FY 2015	Biennial Total
FTE	154.9	162.6	158.8
108 Motor Vehicle Account			
108-1 State	\$13,865,000	\$13,842,000	\$27,707,000
218 Multimodal Transportation Account			
218-1 State	\$125,000	\$125,000	\$250,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$836,000	\$984,000	\$1,820,000
108-2 Federal	\$4,000	\$4,000	\$8,000
108 Account Total	\$840,000	\$988,000	\$1,828,000

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

Statewide Strategy: Effective transportation system governance and management

Expected Results

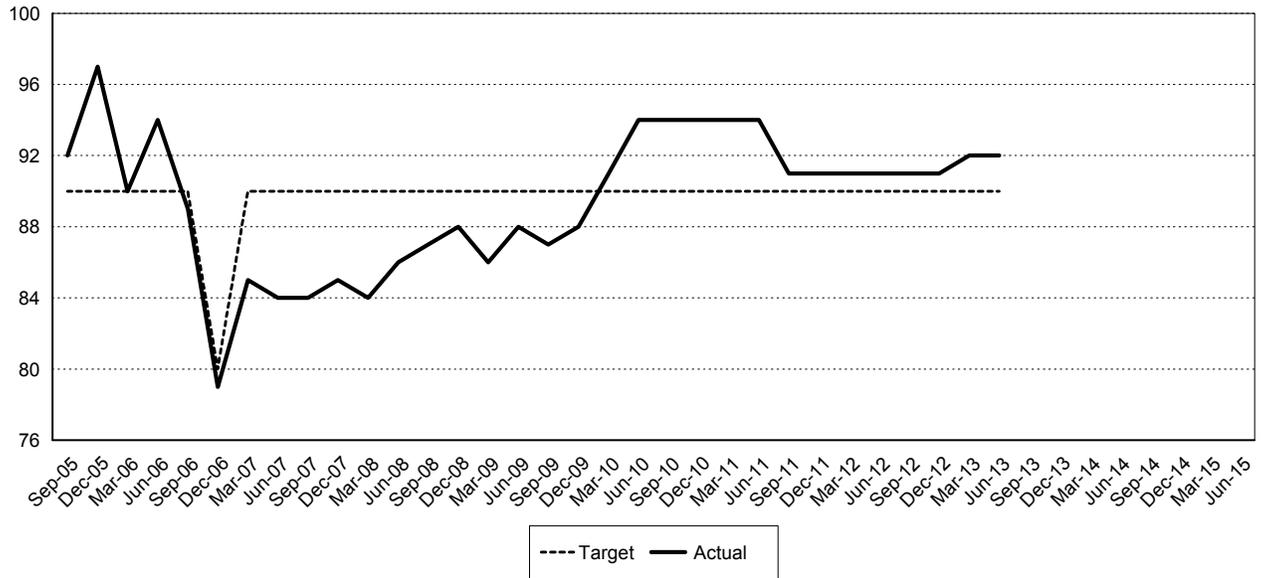
To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001874 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	92	90
	Q7	92	90
	Q6	91	90
	Q5	91	90
	Q4	91	90
	Q3	91	90
	Q2	91	90
	Q1	91	90
2009-11	Q8	94	90
	Q7	94	90
	Q6	94	90
	Q5	94	90
	Q4	94	90
	Q3	91	90
	Q2	88	90
	Q1	87	90

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

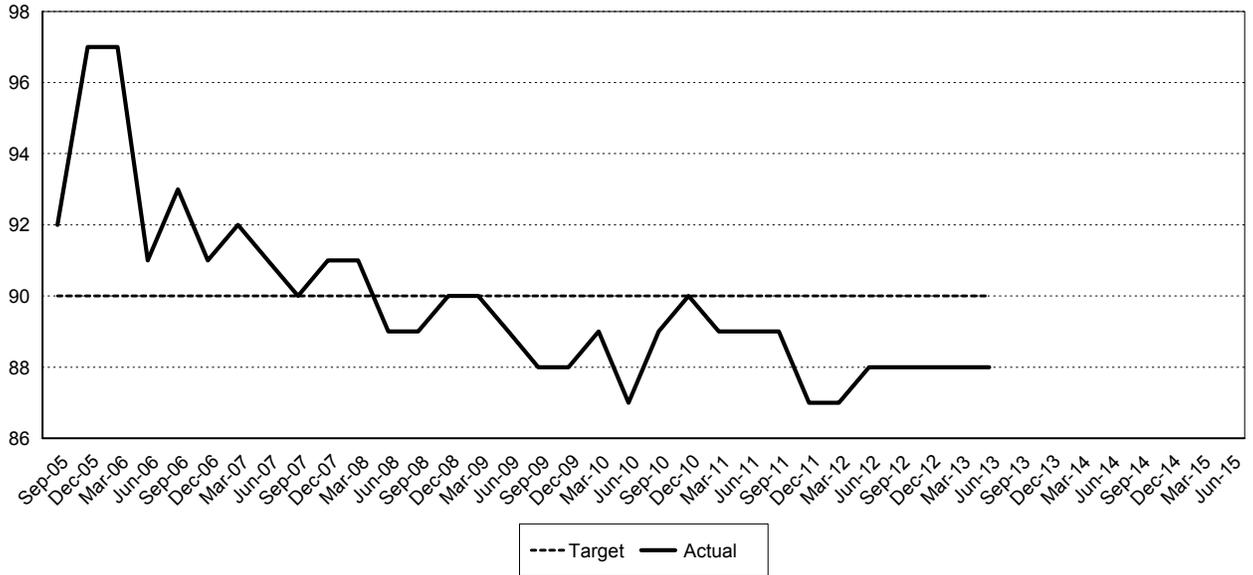
Number 001874 - Percent of projects funded by the 2003 and 2005 funding packages completed on-budget



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001873 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	88%	90%
	Q7	88%	90%
	Q6	88%	90%
	Q5	88%	90%
	Q4	88%	90%
	Q3	87%	90%
	Q2	87%	90%
	Q1	89%	90%
2009-11	Q8	89%	90%
	Q7	89%	90%
	Q6	90%	90%
	Q5	89%	90%
	Q4	87%	90%
	Q3	89%	90%
	Q2	88%	90%
	Q1	88%	90%

Percent 001873 - Percent of projects funded by the 2003 and 2005 funding packages completed on-time



H002 Environmental Services

This activity provides technical, policy, and regulatory support to project teams and offices. Key objectives are minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; improving and streamlining environmental documentation; and improving regulatory coordination and compliance. Activities include supporting the department’s fish passage commitments and sustainable transportation objectives, obtaining statewide environmental approvals and permits , setting environmental compliance expectations and improvements, implementing WSDOT's stormwater permit, maintaining statewide environmental procedures, and providing statewide environmental leadership and issue resolution. This activity involves close coordination with external groups and governments that have environmental interests related to transportation.

Program H00 - Program Delivery Management and Support

Account	FY 2014	FY 2015	Biennial Total
FTE	79.8	83.8	81.8
108 Motor Vehicle Account			
108-1 State	\$9,774,000	\$10,126,000	\$19,900,000
108-2 Federal	\$138,000	\$362,000	\$500,000
108 Account Total	\$9,912,000	\$10,488,000	\$20,400,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$431,000	\$508,000	\$939,000
108-2 Federal	\$2,000	\$2,000	\$4,000
108 Account Total	\$433,000	\$510,000	\$943,000

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

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

I0C1 Mobility Improvements

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program I1C - Improvements - Mobility

Account	FY 2014	FY 2015	Biennial Total
FTE	852.6	780.6	816.6
108 Motor Vehicle Account			
108-2 Federal	\$164,477,000	\$164,478,000	\$328,955,000
108-7 Private/Local	\$73,021,000	\$73,022,000	\$146,043,000
108-8 Federal Stimulus	\$4,992,000	\$4,991,000	\$9,983,000
108-T Bonded Projects (Trans)	\$13,180,000	\$13,181,000	\$26,361,000
108 Account Total	\$255,670,000	\$255,672,000	\$511,342,000
218 Multimodal Transportation Account			
218-1 State	\$500,000	\$500,000	\$1,000,000
16J State Route Number 520 Corridor Account			
16J-1 State	\$34,532,000	\$34,532,000	\$69,064,000
16J-2 Federal	\$150,000,000	\$150,000,000	\$300,000,000
16J-T Bonded Projects (Trans)	\$334,071,000	\$334,070,000	\$668,141,000
16J Account Total	\$518,603,000	\$518,602,000	\$1,037,205,000
09H Transportation Partnership Account			
09H-1 State	\$111,888,000	\$111,888,000	\$223,776,000
09H-T Bonded Projects (Trans)	\$577,441,000	\$577,442,000	\$1,154,883,000
09H Account Total	\$689,329,000	\$689,330,000	\$1,378,659,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$11,418,000	\$11,417,000	\$22,835,000
550-T Bonded Projects (Trans)	\$108,802,000	\$108,802,000	\$217,604,000
550 Account Total	\$120,220,000	\$120,219,000	\$240,439,000

Program I5C - Improvements Program Support

Account	FY 2014	FY 2015	Biennial Total
FTE	63.8	57.9	60.9
108 Motor Vehicle Account			
108-1 State	\$8,981,000	\$8,980,000	\$17,961,000
108-2 Federal	\$4,349,000	\$4,349,000	\$8,698,000
108 Account Total	\$13,330,000	\$13,329,000	\$26,659,000

Program P5C - Undistributed Costs

Account	FY 2014	FY 2015	Biennial Total
FTE	127.0	128.8	127.9

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$5,300,000	\$6,237,000	\$11,537,000
108-2 Federal	\$31,000	\$31,000	\$62,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

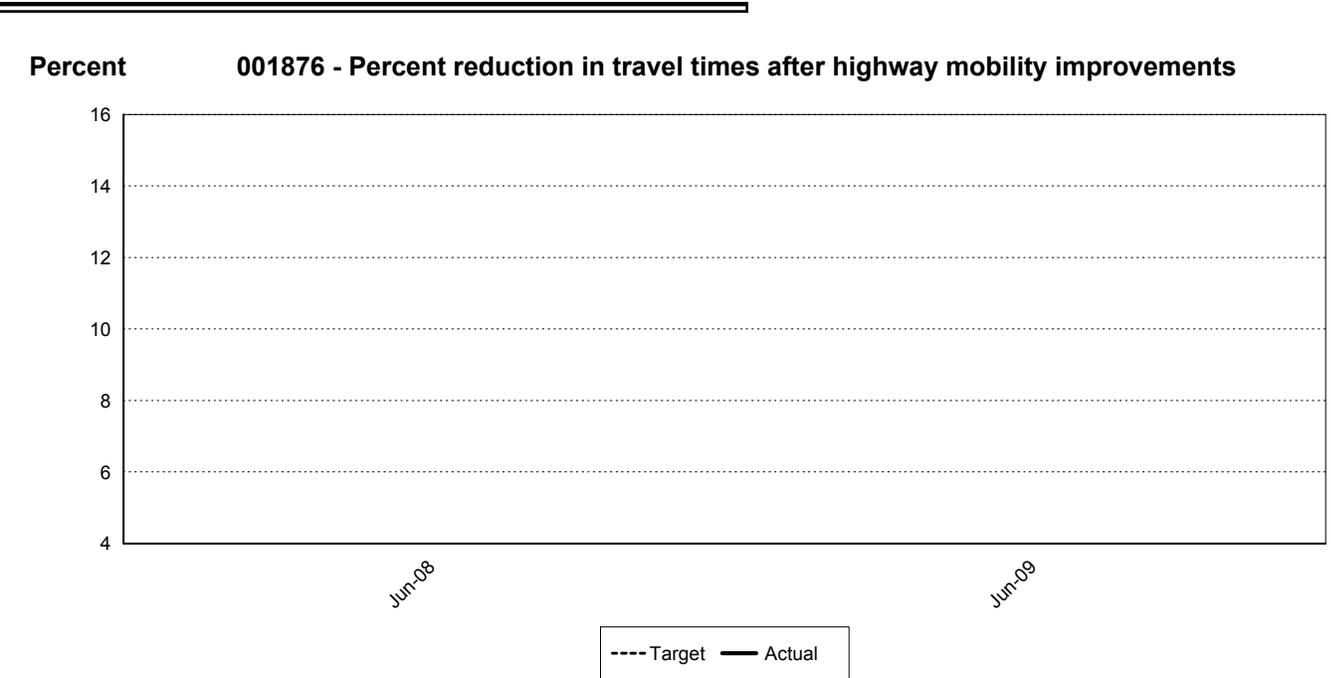
Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Account Total	\$5,331,000	\$6,268,000	\$11,599,000
218 Multimodal Transportation Account			
218-1 State	\$4,000	\$4,000	\$8,000

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

Expected Results

To improve the predictable movement of goods and people through the system.



I0C2 Safety Improvements

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program I2C - Improvements - Safety

Account	FY 2014	FY 2015	Biennial Total
FTE	316.1	288.4	302.3
108 Motor Vehicle Account			
108-1 State	\$412,000	\$413,000	\$825,000
108-2 Federal	\$21,607,000	\$21,606,000	\$43,213,000
108-7 Private/Local	\$6,239,000	\$6,238,000	\$12,477,000
108-T Bonded Projects (Trans)	\$1,819,000	\$1,820,000	\$3,639,000
108 Account Total	\$30,077,000	\$30,077,000	\$60,154,000
09H Transportation Partnership Account			
09H-1 State	\$15,034,000	\$15,034,000	\$30,068,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$72,000	\$71,000	\$143,000

Program I5C - Improvements Program Support

Account	FY 2014	FY 2015	Biennial Total
FTE	23.6	21.4	22.5
108 Motor Vehicle Account			
108-1 State	\$250,000	\$250,000	\$500,000
108-2 Federal	\$121,000	\$121,000	\$242,000
108 Account Total	\$371,000	\$371,000	\$742,000

Program P5C - Undistributed Costs

Account	FY 2014	FY 2015	Biennial Total
FTE	47.0	47.6	47.3

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$1,961,000	\$2,308,000	\$4,269,000
108-2 Federal	\$11,000	\$10,000	\$21,000
108 Account Total	\$1,972,000	\$2,318,000	\$4,290,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000

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

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

10C3 Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Program I3C - Improvements - Economic Initiatives

Account	FY 2014	FY 2015	Biennial Total
FTE	81.6	73.8	77.7
108 Motor Vehicle Account			
108-1 State	\$517,000	\$516,000	\$1,033,000
108-2 Federal	\$2,174,000	\$2,173,000	\$4,347,000
108 Account Total	\$2,691,000	\$2,689,000	\$5,380,000
215 Special Category C Account			
215-T Bonded Projects (Trans)	\$62,000	\$62,000	\$124,000
09H Transportation Partnership Account			
09H-1 State	\$58,718,000	\$58,717,000	\$117,435,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$161,000	\$160,000	\$321,000

Program I5C - Improvements Program Support

Account	FY 2014	FY 2015	Biennial Total
FTE	6.1	5.5	5.8
108 Motor Vehicle Account			
108-1 State	\$341,000	\$341,000	\$682,000
108-2 Federal	\$165,000	\$165,000	\$330,000
108 Account Total	\$506,000	\$506,000	\$1,012,000

Program P5C - Undistributed Costs

Account	FY 2014	FY 2015	Biennial Total
FTE	12.1	12.2	12.2

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$506,000	\$596,000	\$1,102,000
108-2 Federal	\$3,000	\$3,000	\$6,000
108 Account Total	\$509,000	\$599,000	\$1,108,000

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

Expected Results

To improve the predictable movement of goods and people through the system.

10C4 Environmental Improvements

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

Program I4C - Improvements - Environmental Retrofit

Account	FY 2014	FY 2015	Biennial Total
FTE	33.6	30.3	32.0
108 Motor Vehicle Account			
108-1 State	\$5,069,000	\$5,068,000	\$10,137,000
108-2 Federal	\$22,696,000	\$22,695,000	\$45,391,000
108-7 Private/Local	\$750,000	\$749,000	\$1,499,000
108 Account Total	\$28,515,000	\$28,512,000	\$57,027,000
09H Transportation Partnership Account			
09H-1 State	\$4,268,000	\$4,268,000	\$8,536,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$675,000	\$675,000	\$1,350,000

Program I5C - Improvements Program Support

Account	FY 2014	FY 2015	Biennial Total
FTE	2.5	2.2	2.4
108 Motor Vehicle Account			
108-1 State	\$185,000	\$185,000	\$370,000
108-2 Federal	\$90,000	\$90,000	\$180,000
108 Account Total	\$275,000	\$275,000	\$550,000

Program P5C - Undistributed Costs

Account	FY 2014	FY 2015	Biennial Total
FTE	5.0	5.0	5.0

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$206,000	\$243,000	\$449,000
108-2 Federal	\$1,000	\$1,000	\$2,000
108 Account Total	\$207,000	\$244,000	\$451,000

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

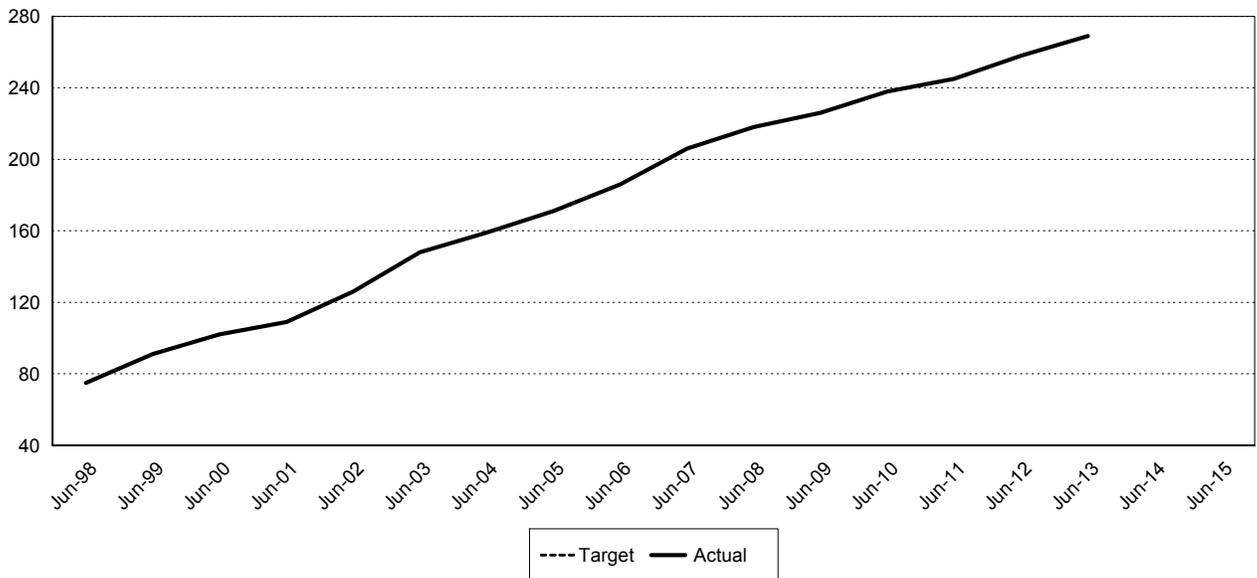
Statewide Strategy: Enhance mobility system quality and service

Expected Results

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

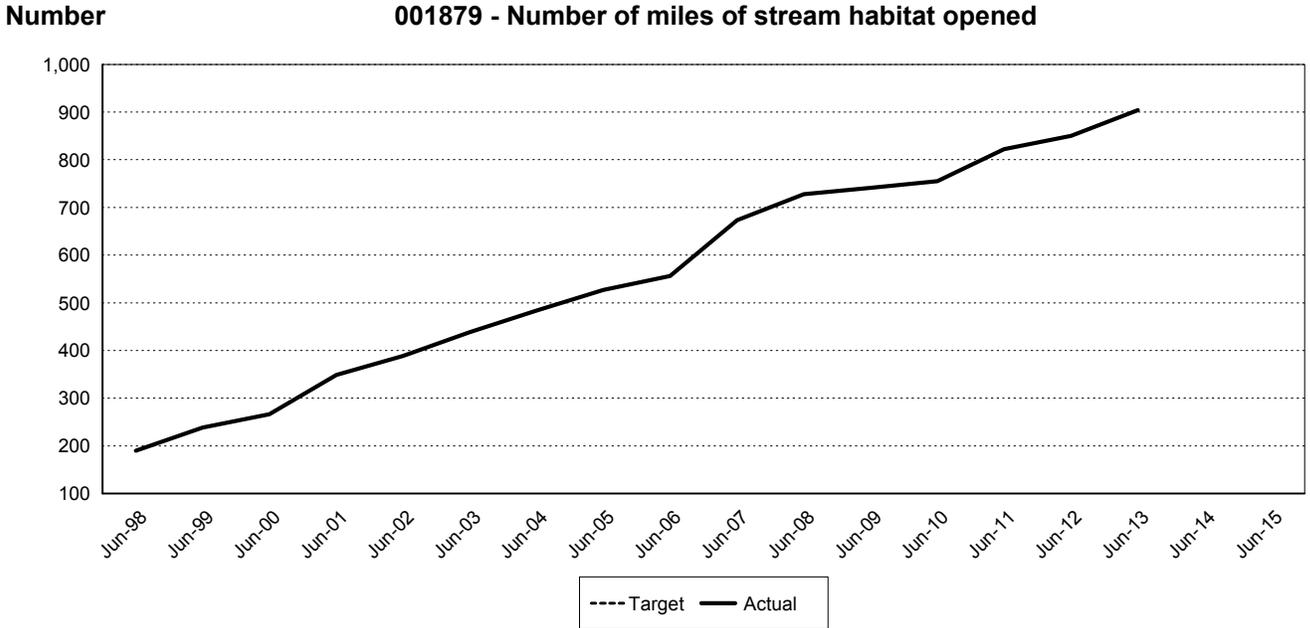
001878 The cumulative number of successful fish passage barrier corrections completed in a specific year.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	269	
	A2	258	
2009-11	A3	245	
	A2	238	

Number 001878 - Number of fish passage barriers fixed



001879 Measures the linear gains (miles) in habitat that are created through successful corrections to identified fish passage barriers.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	904	
	A2	850	
2009-11	A3	822	
	A2	755	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



K001 Public Private Partnerships

This activity explores and cultivates opportunities to create public and private sector partnerships that can help advance transportation projects, programs, and policies. This is accomplished by the following: 1) analysis and assessment of new ideas and possibilities for achieving transportation goals; 2) consulting with and advising agency administrators, project engineers, and elected or appointed officials who seek innovative solutions for transportation issues; 3) assisting businesses that have expertise or resources that the department may need, by explaining state laws, policies and programs, and helping them find a way to do business with the department; and 4) assisting in the development of a project once the value to be gained has been demonstrated.

Program K00 - Public Private Partnerships-Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	1.8	2.1	2.0
108 Motor Vehicle Account			
108-1 State	\$310,000	\$260,000	\$570,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$11,000	\$13,000	\$24,000

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

Expected Results

To continually improve the quality, effectiveness, and efficiency of the transportation system.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

M201 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.

Program M00 - Highway Maintenance and Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	361.8	361.8	361.8
106 Highway Safety Account			
106-1 State	\$5,000,000	\$5,000,000	\$10,000,000
108 Motor Vehicle Account			
108-1 State	\$38,960,000	\$38,960,000	\$77,920,000
108-2 Federal	\$0	\$7,000,000	\$7,000,000
108 Account Total	\$38,960,000	\$45,960,000	\$84,920,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$1,908,000	\$2,247,000	\$4,155,000
108-2 Federal	\$10,000	\$10,000	\$20,000
108 Account Total	\$1,918,000	\$2,257,000	\$4,175,000
218 Multimodal Transportation Account			
218-1 State	\$2,000	\$2,000	\$4,000

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 maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).

Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Percent 001881 - Percent of targets met for state highway operation and maintenance activities



M202 Drainage Maintenance and Slope Repair

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program M00 - Highway Maintenance and Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	192.9	192.9	192.9
108 Motor Vehicle Account			
108-1 State	\$25,305,000	\$25,304,000	\$50,609,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$1,016,000	\$1,196,000	\$2,212,000
108-2 Federal	\$5,000	\$5,000	\$10,000
108 Account Total	\$1,021,000	\$1,201,000	\$2,222,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000

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 maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001881 - Percent of targets met for state highway operation and maintenance activities



M203 Roadside and Landscape Maintenance and Operations

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

Program M00 - Highway Maintenance and Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	154.6	154.6	154.6
108 Motor Vehicle Account			
108-1 State	\$20,281,000	\$20,281,000	\$40,562,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$814,000	\$958,000	\$1,772,000
108-2 Federal	\$4,000	\$4,000	\$8,000
108 Account Total	\$818,000	\$962,000	\$1,780,000

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 maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Percent 001881 - Percent of targets met for state highway operation and maintenance activities



M204 Bridge and Tunnel Maintenance and Operations

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program M00 - Highway Maintenance and Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	118.3	118.3	118.3
108 Motor Vehicle Account			
108-1 State	\$15,513,000	\$15,513,000	\$31,026,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$622,000	\$733,000	\$1,355,000
108-2 Federal	\$3,000	\$3,000	\$6,000
108 Account Total	\$625,000	\$736,000	\$1,361,000

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 maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001881 - Percent of targets met for state highway operation and maintenance activities



M205 Snow and Ice Control Operations

This activity includes snow removal, sand and de-icing applications, and avalanche control.

Program M00 - Highway Maintenance and Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	403.0	411.8	407.4
108 Motor Vehicle Account			
108-1 State	\$53,425,000	\$53,424,000	\$106,849,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$2,148,000	\$2,529,000	\$4,677,000
108-2 Federal	\$12,000	\$12,000	\$24,000
108 Account Total	\$2,160,000	\$2,541,000	\$4,701,000
218 Multimodal Transportation Account			
218-1 State	\$2,000	\$2,000	\$4,000

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

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Percent 001881 - Percent of targets met for state highway operation and maintenance activities



M206 Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program M00 - Highway Maintenance and Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	316.8	316.8	316.8
108 Motor Vehicle Account			
108-1 State	\$41,537,000	\$41,537,000	\$83,074,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$1,668,000	\$1,964,000	\$3,632,000
108-2 Federal	\$9,000	\$9,000	\$18,000
108 Account Total	\$1,677,000	\$1,973,000	\$3,650,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000

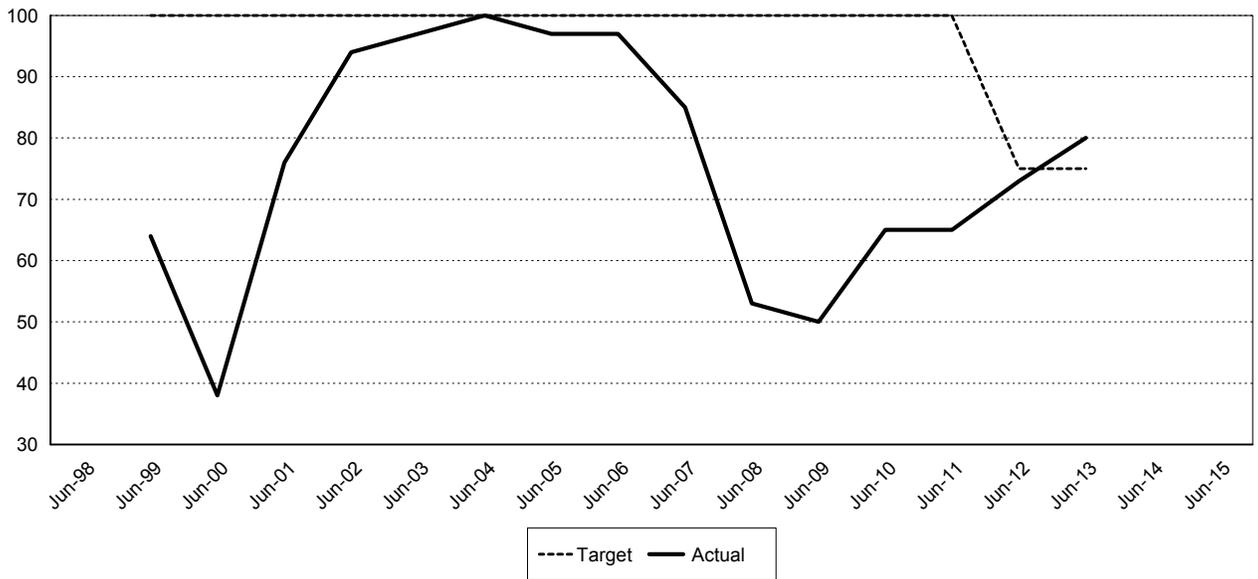
Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Percent 001881 - Percent of targets met for state highway operation and maintenance activities



P0C1 Highway Preservation

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program P1C - Preservation - Roadway

Account	FY 2014	FY 2015	Biennial Total
FTE	257.3	225.3	241.3
106 Highway Safety Account			
106-1 State	\$2,621,000	\$2,620,000	\$5,241,000
108 Motor Vehicle Account			
108-1 State	\$4,421,000	\$4,421,000	\$8,842,000
108-2 Federal	\$142,392,000	\$142,392,000	\$284,784,000
108-7 Private/Local	\$28,000	\$27,000	\$55,000
108 Account Total	\$146,841,000	\$146,840,000	\$293,681,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$1,143,000	\$1,142,000	\$2,285,000

Program P4C - Preservation Program Support

Account	FY 2014	FY 2015	Biennial Total
FTE	57.8	52.6	55.2
108 Motor Vehicle Account			
108-1 State	\$6,786,000	\$6,785,000	\$13,571,000
108-2 Federal	\$4,452,000	\$4,452,000	\$8,904,000
108 Account Total	\$11,238,000	\$11,237,000	\$22,475,000

Program P5C - Undistributed Costs

Account	FY 2014	FY 2015	Biennial Total
FTE	38.3	37.2	37.8

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$1,762,000	\$2,075,000	\$3,837,000
108-2 Federal	\$9,000	\$9,000	\$18,000
108 Account Total	\$1,771,000	\$2,084,000	\$3,855,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000

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

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

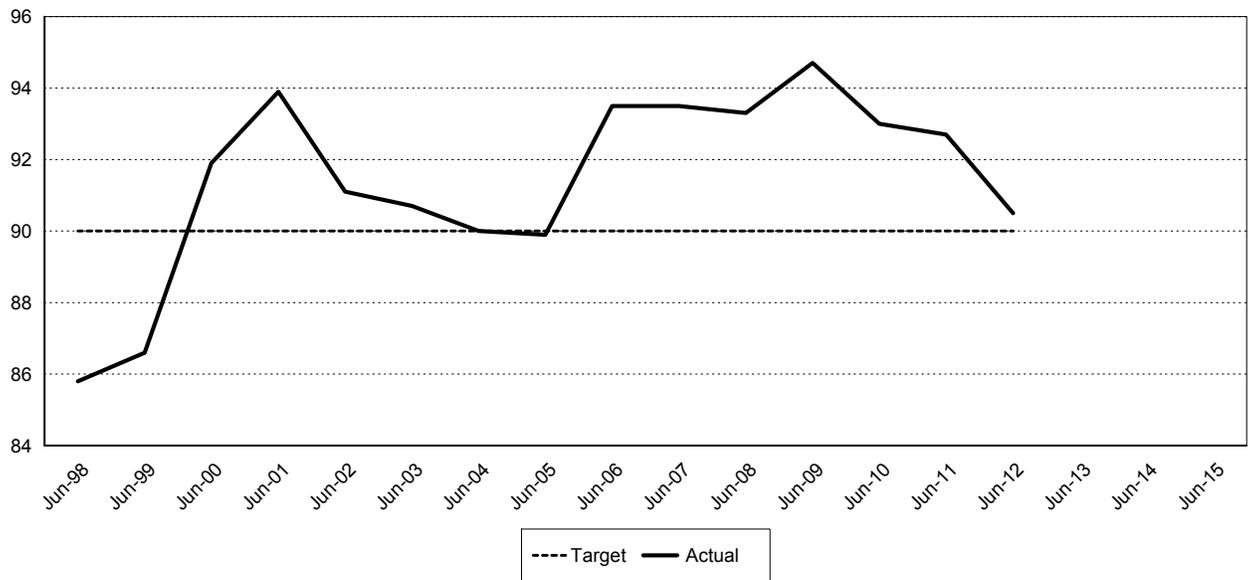
Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

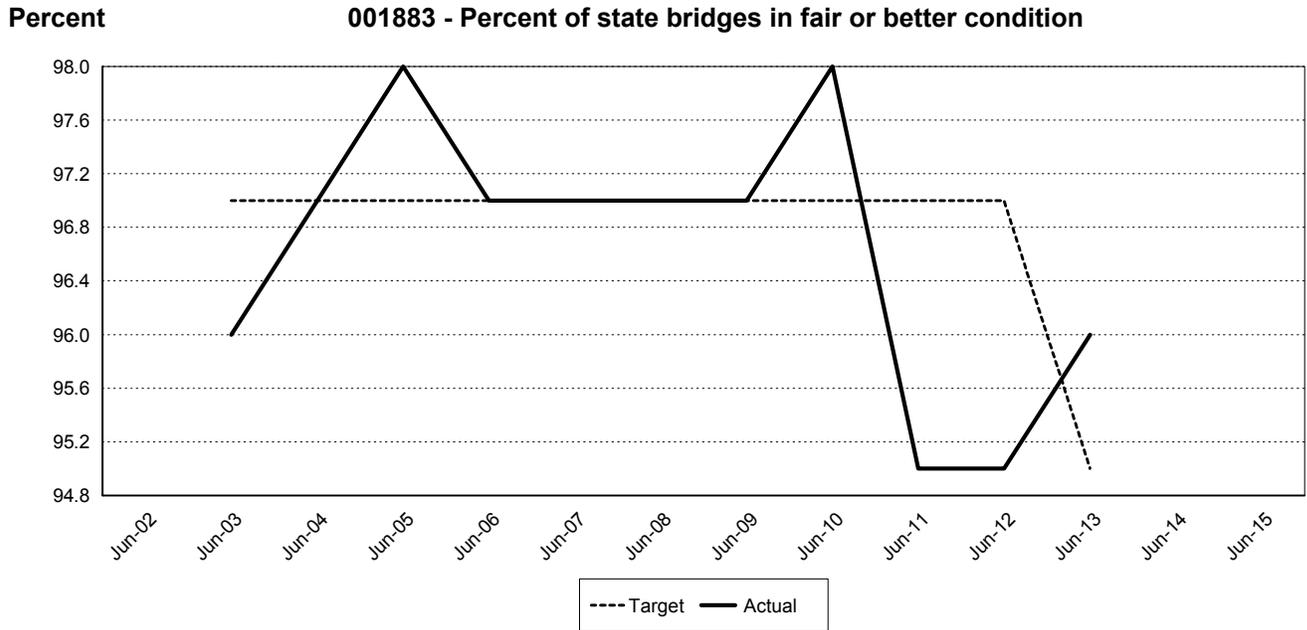
001882 Percent of pavement lane miles by condition category ("Good" or "Fair")			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3		
	A2	90.5%	90%
2009-11	A3	92.7%	90%
	A2	93%	90%

Percent 001882 - Percent of highway pavement in fair or better condition



001883 Percent of state-owned bridge structures by condition category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	96%	95%
	A2	95%	97%
2009-11	A3	95%	97%
	A2	98%	97%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



P0C2 Bridge Preservation

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program P2C - Preservation - Structures

Account	FY 2014	FY 2015	Biennial Total
FTE	105.0	84.0	94.5
106 Highway Safety Account			
106-1 State	\$1,256,000	\$1,255,000	\$2,511,000
108 Motor Vehicle Account			
108-1 State	\$3,212,000	\$3,211,000	\$6,423,000
108-2 Federal	\$112,360,000	\$112,360,000	\$224,720,000
108-7 Private/Local	\$3,366,000	\$3,366,000	\$6,732,000
108 Account Total	\$118,938,000	\$118,937,000	\$237,875,000
09H Transportation Partnership Account			
09H-1 State	\$18,240,000	\$18,240,000	\$36,480,000

Program P4C - Preservation Program Support

Account	FY 2014	FY 2015	Biennial Total
FTE	23.5	19.6	21.6
108 Motor Vehicle Account			
108-1 State	\$6,237,000	\$6,237,000	\$12,474,000
108-2 Federal	\$4,093,000	\$4,093,000	\$8,186,000
108 Account Total	\$10,330,000	\$10,330,000	\$20,660,000

Program P5C - Undistributed Costs

Account	FY 2014	FY 2015	Biennial Total
FTE	15.6	13.9	14.8

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$690,000	\$812,000	\$1,502,000
108-2 Federal	\$4,000	\$4,000	\$8,000
108 Account Total	\$694,000	\$816,000	\$1,510,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C3 Other Preservation

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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

Program P3C - Preservation - Other Facilities

Account	FY 2014	FY 2015	Biennial Total
FTE	168.3	153.1	160.7
106 Highway Safety Account			
106-1 State	\$1,124,000	\$1,124,000	\$2,248,000
108 Motor Vehicle Account			
108-1 State	\$6,975,000	\$6,974,000	\$13,949,000
108-2 Federal	\$25,670,000	\$25,669,000	\$51,339,000
108-7 Private/Local	\$2,242,000	\$2,241,000	\$4,483,000
108 Account Total	\$34,887,000	\$34,884,000	\$69,771,000

Program P4C - Preservation Program Support

Account	FY 2014	FY 2015	Biennial Total
FTE	37.7	35.8	36.8
108 Motor Vehicle Account			
108-1 State	\$1,622,000	\$1,622,000	\$3,244,000
108-2 Federal	\$1,065,000	\$1,064,000	\$2,129,000
108 Account Total	\$2,687,000	\$2,686,000	\$5,373,000

Program P5C - Undistributed Costs

Account	FY 2014	FY 2015	Biennial Total
FTE	25.0	25.3	25.2

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$1,173,000	\$1,382,000	\$2,555,000
108-2 Federal	\$6,000	\$6,000	\$12,000
108 Account Total	\$1,179,000	\$1,388,000	\$2,567,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000

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

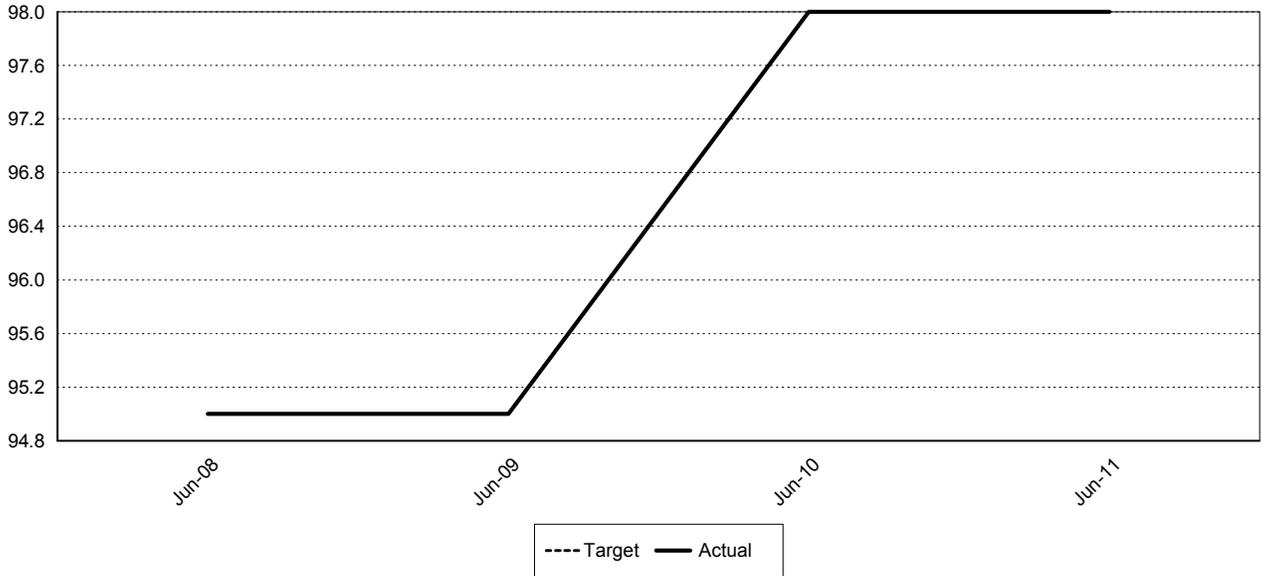
Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001884 Measure of safety rest areas condition as a facility, based on score category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2009-11	A3	98%	
	A2	98%	

Percent 001884 - Percent of safety rest areas in fair or better condition



Q001 Traffic Operations Mobility and Safety Services

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program Q00 - Traffic Operations-Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	173.3	177.6	175.5
108 Motor Vehicle Account			
108-1 State	\$16,434,000	\$19,070,000	\$35,504,000
108-2 Federal	\$744,000	\$1,306,000	\$2,050,000
108-7 Private/Local	\$95,000	\$155,000	\$250,000
108 Account Total	\$17,273,000	\$20,531,000	\$37,804,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$926,000	\$1,090,000	\$2,016,000
108-2 Federal	\$5,000	\$5,000	\$10,000
108 Account Total	\$931,000	\$1,095,000	\$2,026,000

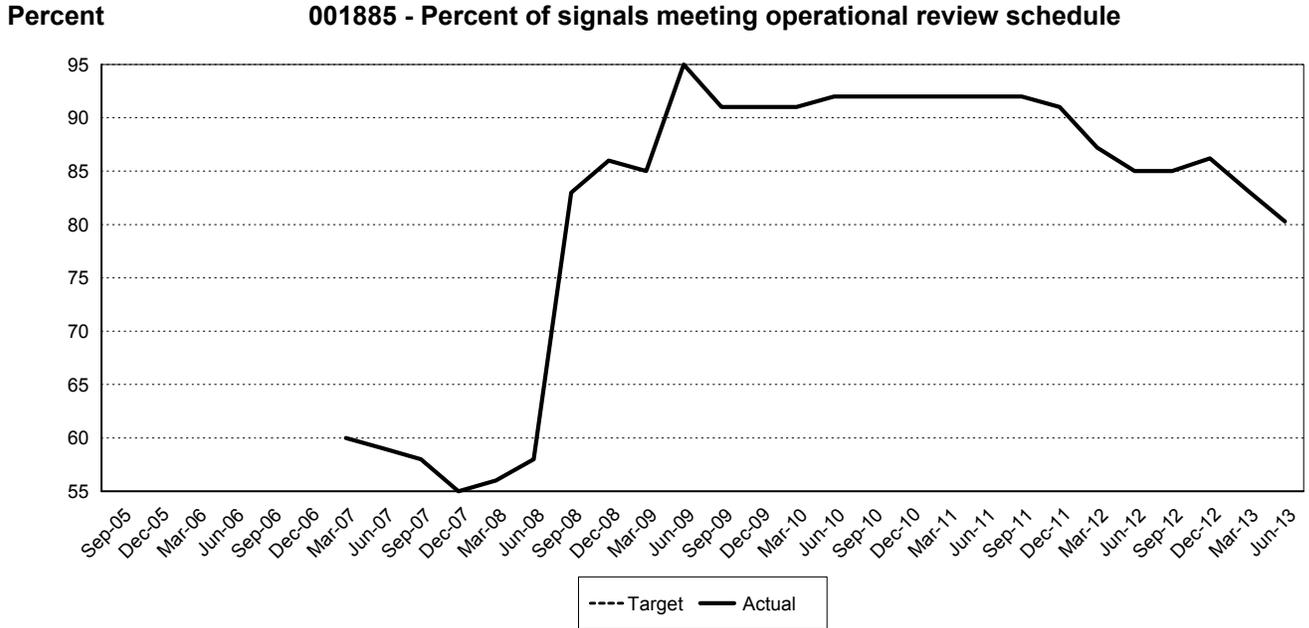
Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

001885 Annual percentage of signals scheduled for review that received "due" service			
Biennium	Period	Actual	Target
2011-13	Q8	80.3%	
	Q7	83.2%	
	Q6	86.2%	
	Q5	85%	
	Q4	85%	
	Q3	87.2%	
	Q2	91%	
	Q1	92%	
2009-11	Q8	92%	
	Q7	92%	
	Q6	92%	
	Q5	92%	
	Q4	92%	
	Q3	91%	
	Q2	91%	
	Q1	91%	



Q002 Incident Response

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Traffic Management System.

Program Q00 - Traffic Operations-Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	47.1	47.1	47.1
108 Motor Vehicle Account			
108-1 State	\$4,500,000	\$4,500,000	\$9,000,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$247,000	\$291,000	\$538,000
108-2 Federal	\$1,000	\$1,000	\$2,000
108 Account Total	\$248,000	\$292,000	\$540,000

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

Statewide Strategy: Manage mobility system demand and maximize operations

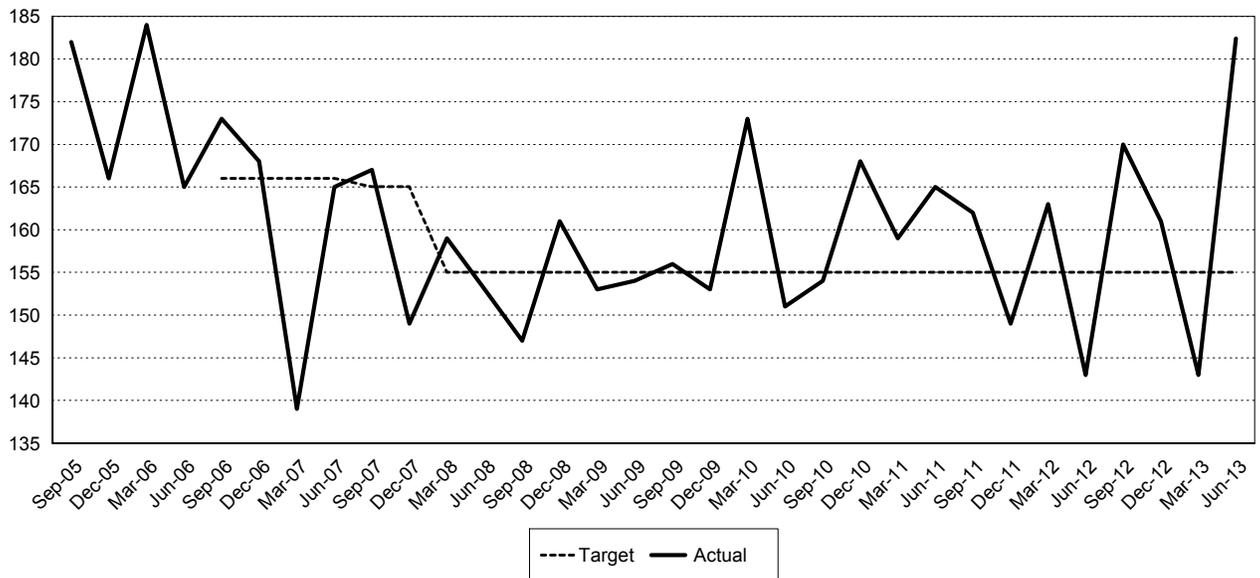
Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

To improve the predictable movement of goods and people throughout the system.

001886			
Average clearance time for major incidents (90-minutes and over) on nine key highway segments: I-5 (Oregon border to Canadian border), I-90 to North Bend, I-405, SR 18 to I-90, SR 16 to Purdy, SR 167, SR 520, SR 512, and I-205			
Biennium	Period	Actual	Target
2011-13	Q8	182.4	155
	Q7	143	155
	Q6	161	155
	Q5	170	155
	Q4	143	155
	Q3	163	155
	Q2	149	155
	Q1	162	155
2009-11	Q8	165	155
	Q7	159	155
	Q6	168	155
	Q5	154	155
	Q4	151	155
	Q3	173	155
	Q2	153	155
	Q1	156	155

Number 001886 - Average clearance times for major incidents lasting longer than 90 minutes



Q003 Low Cost Enhancements

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

Program Q00 - Traffic Operations-Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	13.8	13.8	13.8
108 Motor Vehicle Account			
108-1 State	\$3,000,000	\$3,000,000	\$6,000,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$71,000	\$84,000	\$155,000

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

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q00C Traffic Operations Capital Construction

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program Q0C - Traffic Operations - Capital

Account	FY 2014	FY 2015	Biennial Total
FTE	10.3	10.3	10.3
108 Motor Vehicle Account			
108-1 State	\$1,597,000	\$1,597,000	\$3,194,000
108-2 Federal	\$3,980,000	\$3,979,000	\$7,959,000
108 Account Total	\$5,577,000	\$5,576,000	\$11,153,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$52,000	\$62,000	\$114,000

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

Expected Results

To improve the predictable movement of goods and people through the system.

S001 Transportation Management and Support

This activity provides agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, and human resources.

Program S00 - Transportation Management and Support

Account	FY 2014	FY 2015	Biennial Total
FTE	169.5	173.2	171.4
108 Motor Vehicle Account			
108-1 State	\$13,622,000	\$13,659,000	\$27,281,000
108-2 Federal	\$16,000	\$14,000	\$30,000
108 Account Total	\$13,638,000	\$13,673,000	\$27,311,000
218 Multimodal Transportation Account			
218-1 State	\$487,000	\$486,000	\$973,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$903,000	\$1,064,000	\$1,967,000
108-2 Federal	\$5,000	\$5,000	\$10,000
108 Account Total	\$908,000	\$1,069,000	\$1,977,000

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

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

T001 Transportation Planning, Data, and Research

This activity supports planning activities within the Strategic Planning Division, as well as Capital Program Development and Management, Budget and Financial Analysis, Public Transportation, Freight Systems, and planning units within WSDOT Regions. Federal “State Planning and Research” (SPR) funds, a two percent set aside of transportation funds coming to Washington, provide over half of the Program T budget and can only be used for eligible planning related activities. Program T provides the data, information, analysis, and research decision makers need when making transportation system investments. Units supported by Program T collaborate with local government, regional transportation planning organizations, other state agencies, tribal transportation planners, and federal transportation agencies to make efficient use of resources and to provide an integrated transportation system supporting our communities, economy, and environment. They conduct statewide and regional planning programs; conduct self-initiated and legislatively requested corridor studies; perform financial, statistical, and economic analyses; conduct data activities including the collection and analysis of information about roadway characteristics and conditions, traffic volumes, vehicle speeds, and traffic collisions, as well as mapping and Geographic Information System services; and conduct research activities concerning construction and materials, traffic management, environment, design and safety, bridges and structures, security, maintenance, and multimodal transportation. The Strategic Planning Division oversees federal (PL) pass-through and state-appropriated funds that are distributed directly to federal designated Metropolitan Planning Organizations and state Regional Transportation Planning Organizations respectively.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program T00 - Transportation Planning, Data and Research

Account	FY 2014	FY 2015	Biennial Total
FTE	180.8	192.1	186.5
108 Motor Vehicle Account			
108-1 State	\$10,294,000	\$9,815,000	\$20,109,000
108-2 Federal	\$11,807,000	\$13,078,000	\$24,885,000
108 Account Total	\$22,101,000	\$22,893,000	\$44,994,000
218 Multimodal Transportation Account			
218-1 State	\$307,000	\$355,000	\$662,000
218-2 Federal	\$1,192,000	\$1,617,000	\$2,809,000
218-7 Private/Local	\$0	\$100,000	\$100,000
218 Account Total	\$1,499,000	\$2,072,000	\$3,571,000

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$982,000	\$1,156,000	\$2,138,000
108-2 Federal	\$5,000	\$5,000	\$10,000
108 Account Total	\$987,000	\$1,161,000	\$2,148,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000

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

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

V001 Provide Rural and Special Needs Transportation Services

This activity administers state and federal grants awarded to public and private transportation organizations serving rural communities, the elderly, and persons with disabilities and provides the overall administration, policy development, and reporting for public transportation programs. Staff is responsible for planning and providing technical assistance to public and private transportation organizations, including transit agencies and local jurisdictions. Staff also provides support for the Agency Council on Coordinated Transportation (ACCT).

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$52,000	\$62,000	\$114,000

Program V00 - Public Transportation

Account	FY 2014	FY 2015	Biennial Total
FTE	8.8	10.6	9.7
218 Multimodal Transportation Account			
218-1 State	\$12,538,000	\$14,324,000	\$26,862,000
218-2 Federal	\$1,058,000	\$1,435,000	\$2,493,000
218 Account Total	\$13,596,000	\$15,759,000	\$29,355,000
153 Rural Mobility Grant Program Account			
153-1 State	\$9,300,000	\$7,700,000	\$17,000,000

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 improve the predictable movement of goods and people throughout the system.

V002 Trips with Public Transportation Choices

This activity administers a competitive grant process to fund projects that maximize and increase the efficiency of transportation corridors, working statewide to improve connections and integrate public transportation and highway systems. State and federal grants are awarded to public transportation organizations, local jurisdictions, and major employers for public transportation projects focused on trip reduction, ridesharing, and vanpooling. Staff is responsible for administering the statewide Commute Trip Reduction program and its distribution of funds, as well as a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet. Staff also provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, the department's regional offices, local and regional jurisdictions, and public transportation providers. These efforts support statewide programs to reduce single-occupancy vehicle use and vehicle miles traveled. This activity also includes the statewide oversight of safety and security functions for local rail transit systems.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$67,000	\$79,000	\$146,000

Program V00 - Public Transportation

Account	FY 2014	FY 2015	Biennial Total
FTE	11.8	14.2	13.0
218 Multimodal Transportation Account			
218-1 State	\$4,343,000	\$7,852,000	\$12,195,000
218-2 Federal	\$392,000	\$395,000	\$787,000
218 Account Total	\$4,735,000	\$8,247,000	\$12,982,000
11B Regional Mobility Grant Program Account			
11B-1 State	\$10,348,000	\$39,600,000	\$49,948,000
045 State Vehicle Parking Account			
045-1 State	\$171,000	\$281,000	\$452,000

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

Expected Results

To improve the predictable movement of goods and people throughout the system.

W1C3 Ferry Preservation - Terminals

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$116,000	\$137,000	\$253,000
108-2 Federal	\$1,000	\$1,000	\$2,000
108 Account Total	\$117,000	\$138,000	\$255,000

Program W0C - Washington State Ferries - Capital

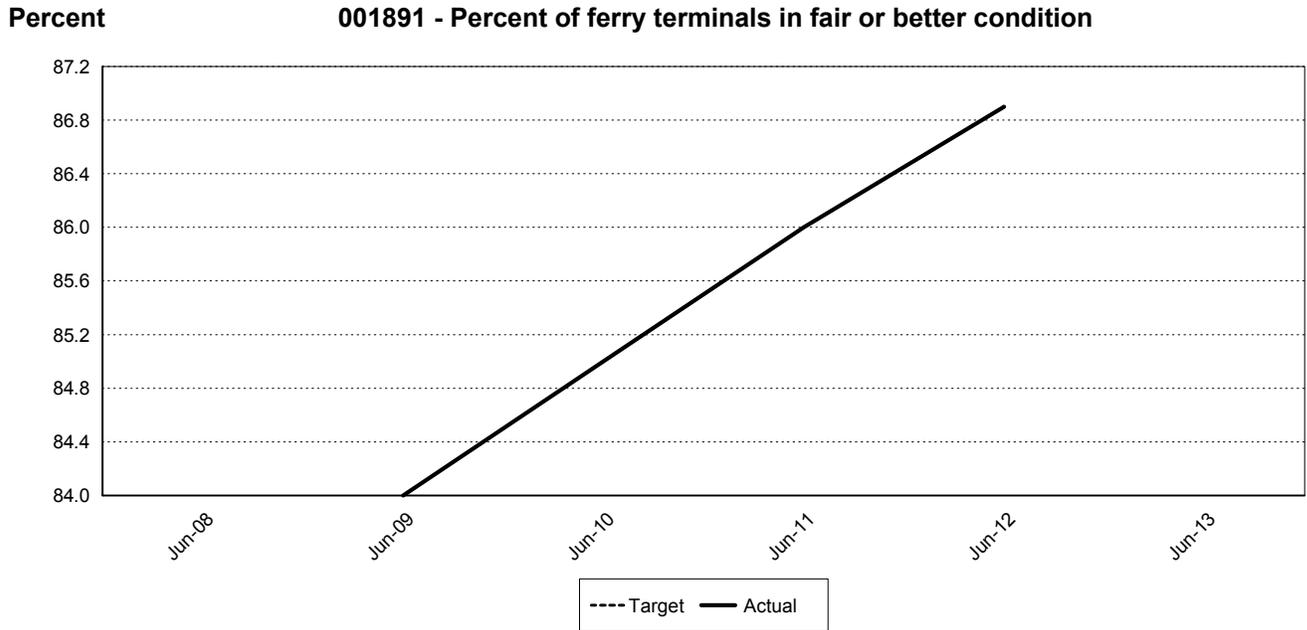
Account	FY 2014	FY 2015	Biennial Total
FTE	22.3	22.3	22.3
099 Puget Sound Capital Construction Account			
099-1 State	\$2,188,000	\$1,892,000	\$4,080,000
099-2 Federal	\$6,604,000	\$6,478,000	\$13,082,000
099-7 Private/Local	\$408,000	\$538,000	\$946,000
099-T Bonded Projects (Trans)	\$4,396,000	\$3,804,000	\$8,200,000
099 Account Total	\$13,596,000	\$12,712,000	\$26,308,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$143,000	\$165,000	\$308,000

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 maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001891 Percent of ferry terminal systems by condition rating ("Good", "Fair", "Poor", & Sub-standard")			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	86.9%	
2009-11	A3	86%	
	A2	85%	



W1C4 Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$255,000	\$300,000	\$555,000
108-2 Federal	\$1,000	\$1,000	\$2,000
108 Account Total	\$256,000	\$301,000	\$557,000

Program W0C - Washington State Ferries - Capital

Account	FY 2014	FY 2015	Biennial Total
FTE	48.2	48.2	48.2
218 Multimodal Transportation Account			
218-1 State	\$744,000	\$790,000	\$1,534,000
099 Puget Sound Capital Construction Account			
099-1 State	\$6,610,000	\$5,992,000	\$12,602,000
099-2 Federal	\$5,136,000	\$5,036,000	\$10,172,000
099-7 Private/Local	\$100,000	\$100,000	\$200,000
099-T Bonded Projects (Trans)	\$2,938,000	\$2,662,000	\$5,600,000
099 Account Total	\$14,784,000	\$13,790,000	\$28,574,000

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

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

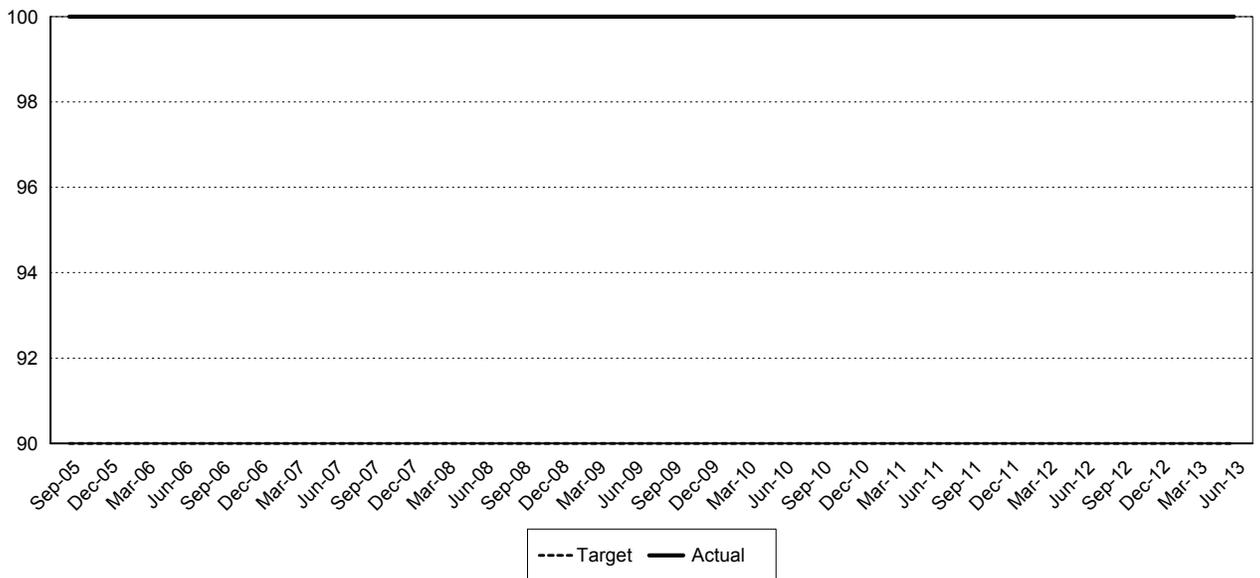
Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001892 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

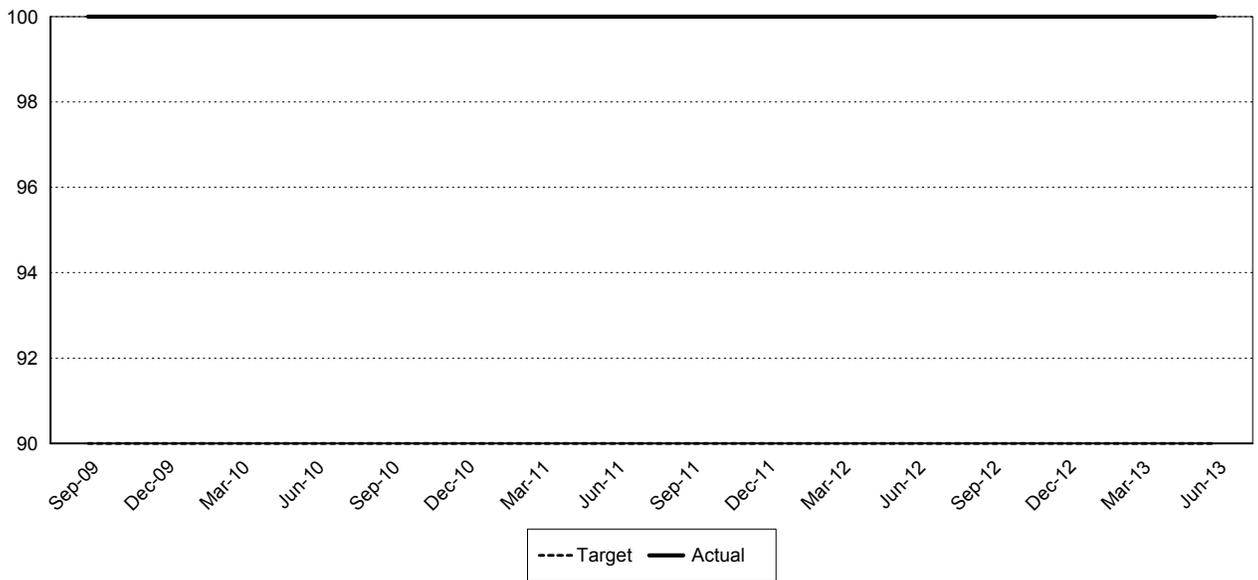
Percent 001892 - Percent of major ferry terminal improvement projects completed on time



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001893 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Percent 001893 - Percent of major ferry terminal improvements completed on budget



W2C3 Ferry Preservation - Vessels

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity supports the statewide mobility of people, goods, and services by preserving the systems that comprise the vessels that provide the public with marine transportation services. A vessel preservation project refurbishes or replaces the systems making up the vessel that have reached the end of their life cycles. This type of investment extends the lives of existing vessel systems without significantly changing their uses. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces.

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$79,000	\$93,000	\$172,000

Program W0C - Washington State Ferries - Capital

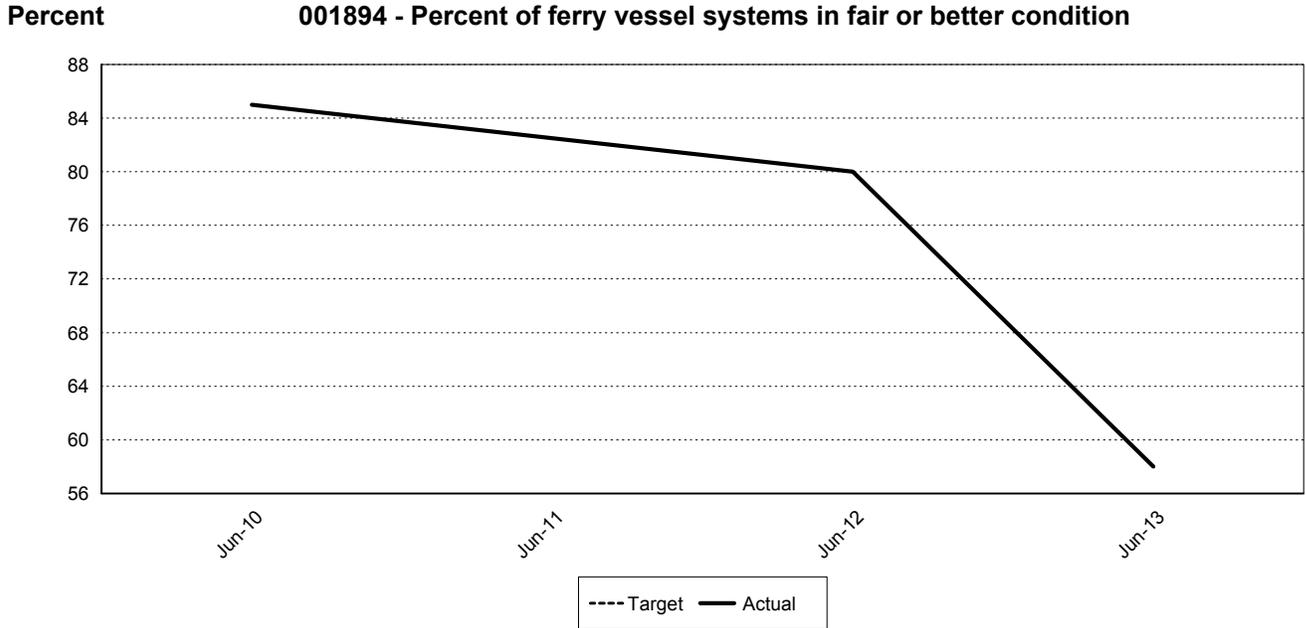
Account	FY 2014	FY 2015	Biennial Total
FTE	14.6	14.6	14.6
099 Puget Sound Capital Construction Account			
099-1 State	\$1,478,000	\$1,384,000	\$2,862,000
099-2 Federal	\$31,391,000	\$35,905,000	\$67,296,000
099-T Bonded Projects (Trans)	\$3,201,000	\$2,999,000	\$6,200,000
099 Account Total	\$36,070,000	\$40,288,000	\$76,358,000

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 maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001894 WSDOT and WSF are currently developing a vessel condition reporting method. In the interim, the preservation status of the fleet is reported in terms of life cycle assessment.			
Biennium	Period	Actual	Target
2011-13	A3	58%	
	A2	80%	
2009-11	A3		
	A2	85%	



W2C4 Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, expanding the capacity of existing vessels, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$217,000	\$256,000	\$473,000
108-2 Federal	\$1,000	\$1,000	\$2,000
108 Account Total	\$218,000	\$257,000	\$475,000

Program W0C - Washington State Ferries - Capital

Account	FY 2014	FY 2015	Biennial Total
FTE	40.9	40.9	40.9
099 Puget Sound Capital Construction Account			
099-1 State	\$6,748,000	\$6,744,000	\$13,492,000
099-2 Federal	\$570,000	\$570,000	\$1,140,000
099 Account Total	\$7,318,000	\$7,314,000	\$14,632,000
550 Transportation 2003 Account (Nickel Account)			
550-1 State	\$99,494,000	\$44,140,000	\$143,634,000

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

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

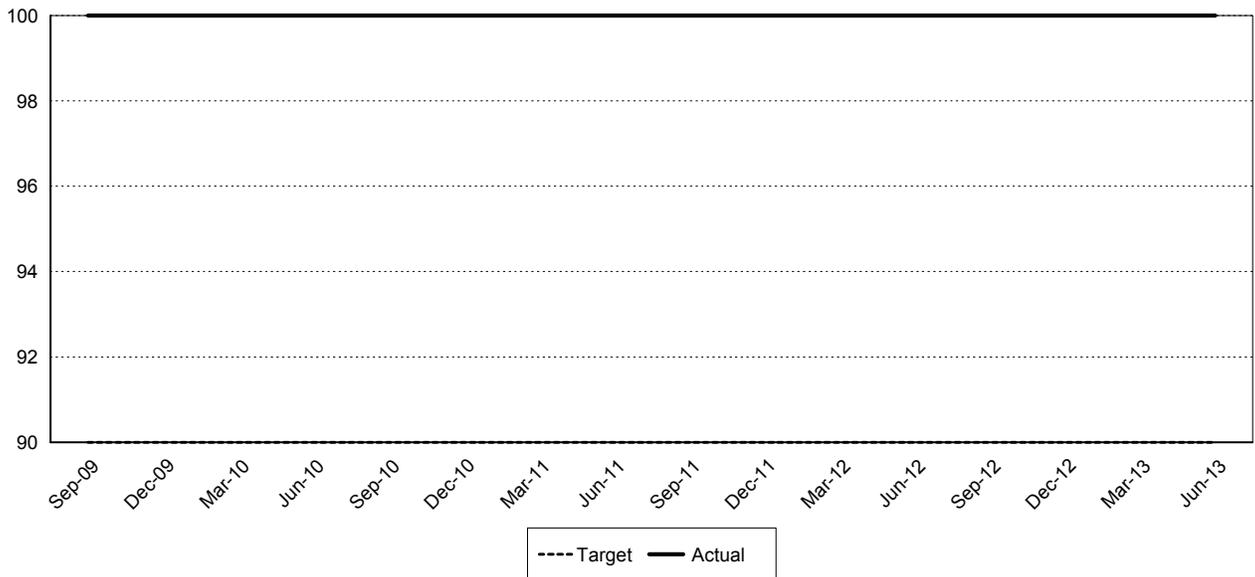
Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

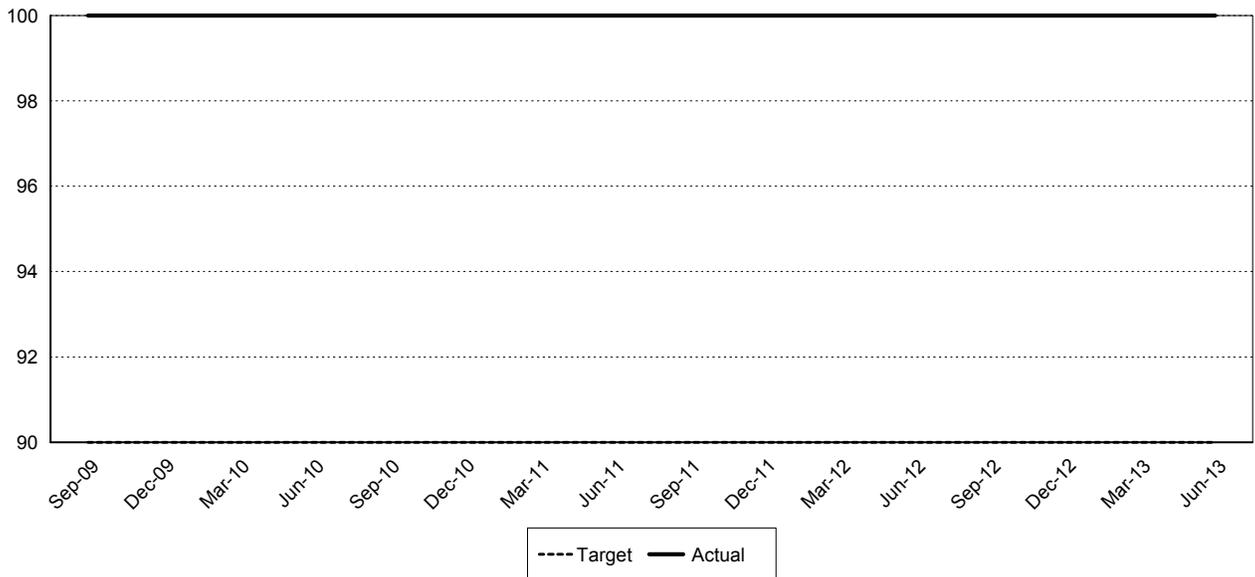
001896 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Percent 001896 - Percent of major ferry vessel construction and improvement projects completed on budget



001895 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Percent 001895 - Percent of major ferry vessel construction and improvement projects completed on time



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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$5,922,000	\$6,971,000	\$12,893,000
108-2 Federal	\$34,000	\$35,000	\$69,000
108 Account Total	\$5,956,000	\$7,006,000	\$12,962,000
218 Multimodal Transportation Account			
218-1 State	\$4,000	\$4,000	\$8,000

Program X00 - Washington State Ferries

Account	FY 2014	FY 2015	Biennial Total
FTE	1,104.2	1,141.8	1,123.0
109 Puget Sound Ferry Operations Account			
109-1 State	\$169,678,000	\$170,800,000	\$340,478,000

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

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

Expected Results

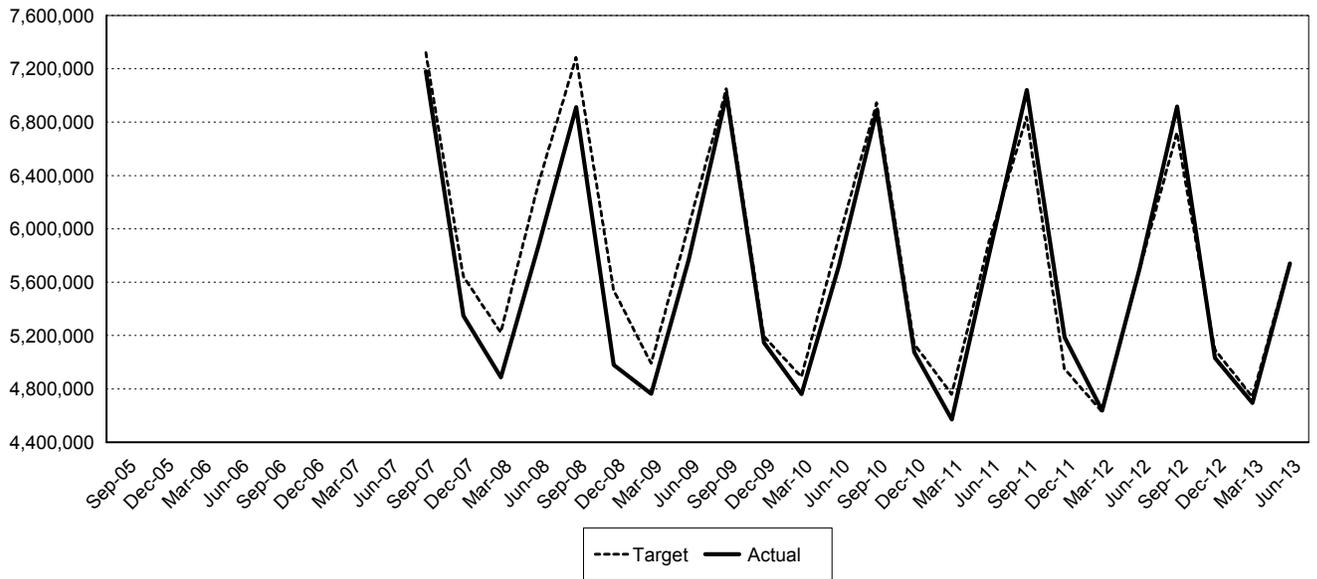
To improve the predictable movement of goods and people throughout the system.

001897 Total recorded ferry system ridership for each fiscal quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	5,740,656	5,742,357
	Q7	4,694,054	4,739,187
	Q6	5,031,982	5,093,280
	Q5	6,917,828	6,720,885
	Q4	5,702,488	5,692,490
	Q3	4,637,323	4,627,327
	Q2	5,187,522	4,948,890
	Q1	7,039,808	6,835,676
2009-11	Q8	5,813,104	5,906,302
	Q7	4,570,220	4,759,028
	Q6	5,074,325	5,135,572
	Q5	6,889,222	6,942,709
	Q4	5,726,558	5,932,605
	Q3	4,760,377	4,889,016
	Q2	5,145,220	5,193,989
	Q1	7,002,874	7,048,351

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001897 - Number of ferry passengers served

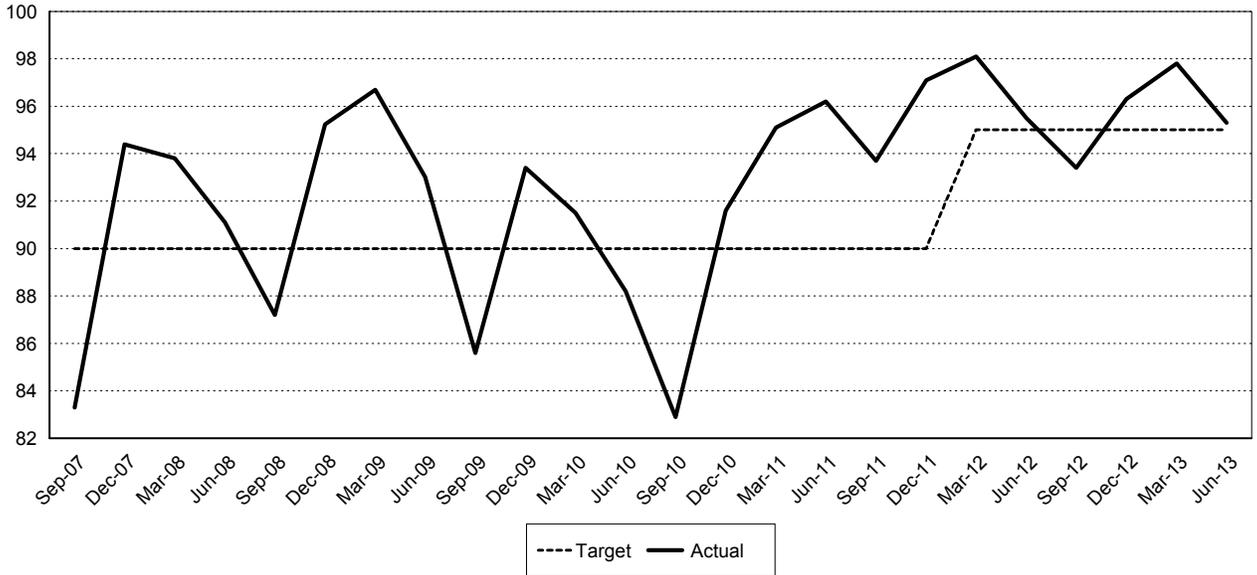


001898 Percentage of actual trips leaving the terminal slip within 10 minutes of the scheduled departure time are considered to have sailed "on-time".

Biennium	Period	Actual	Target
2011-13	Q8	95.3%	95%
	Q7	97.8%	95%
	Q6	96.3%	95%
	Q5	93.4%	95%
	Q4	95.5%	95%
	Q3	98.1%	95%
	Q2	97.1%	90%
	Q1	93.7%	90%
2009-11	Q8	96.2%	90%
	Q7	95.1%	90%
	Q6	91.6%	90%
	Q5	82.9%	90%
	Q4	88.2%	90%
	Q3	91.5%	90%
	Q2	93.4%	90%
	Q1	85.6%	90%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent **001898 - Percent of ferry trips departing on time**



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, traffic control costs and costs for contracted terminal agents in the San Juan Islands and at Sidney, British Columbia..

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$1,919,000	\$2,260,000	\$4,179,000
108-2 Federal	\$10,000	\$10,000	\$20,000
108 Account Total	\$1,929,000	\$2,270,000	\$4,199,000
218 Multimodal Transportation Account			
218-1 State	\$1,000	\$1,000	\$2,000

Program X00 - Washington State Ferries

Account	FY 2014	FY 2015	Biennial Total
FTE	364.2	364.1	364.2
109 Puget Sound Ferry Operations Account			
109-1 State	\$34,447,000	\$35,363,000	\$69,810,000
109-7 Private/Local	\$32,000	\$33,000	\$65,000
109 Account Total	\$34,479,000	\$35,396,000	\$69,875,000

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

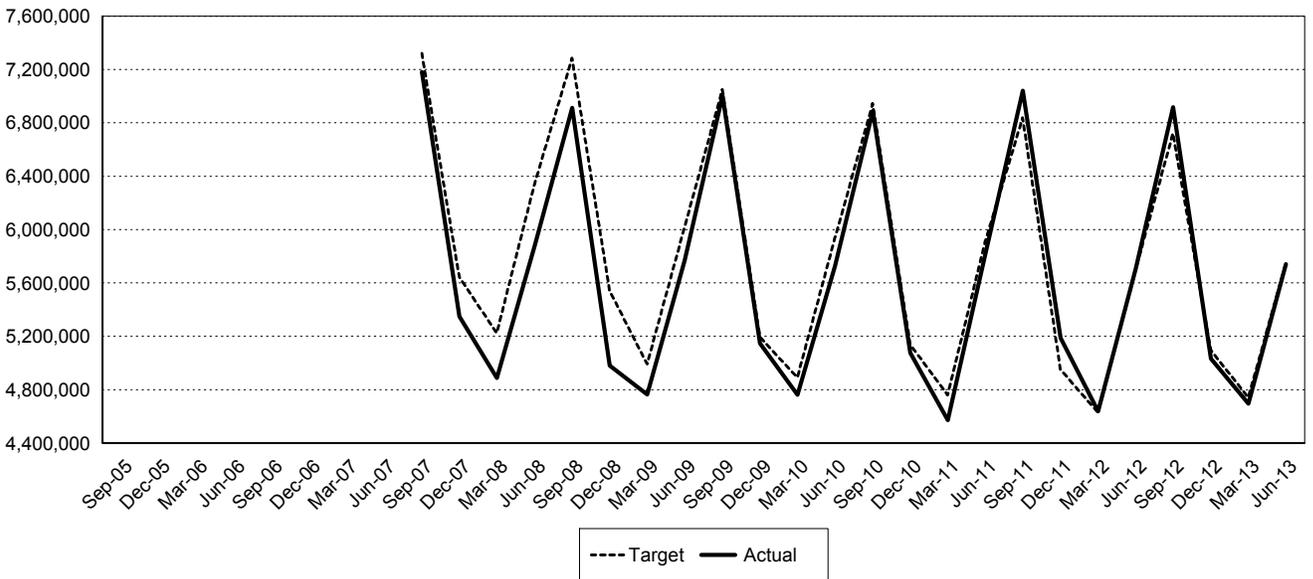
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

001897 Total recorded ferry system ridership for each fiscal quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	5,740,656	5,742,357
	Q7	4,694,054	4,739,187
	Q6	5,031,982	5,093,280
	Q5	6,917,828	6,720,885
	Q4	5,702,488	5,692,490
	Q3	4,637,323	4,627,327
	Q2	5,187,522	4,948,890
	Q1	7,039,808	6,835,676
2009-11	Q8	5,813,104	5,906,302
	Q7	4,570,220	4,759,028
	Q6	5,074,325	5,135,572
	Q5	6,889,222	6,942,709
	Q4	5,726,558	5,932,605
	Q3	4,760,377	4,889,016
	Q2	5,145,220	5,193,989
	Q1	7,002,874	7,048,351

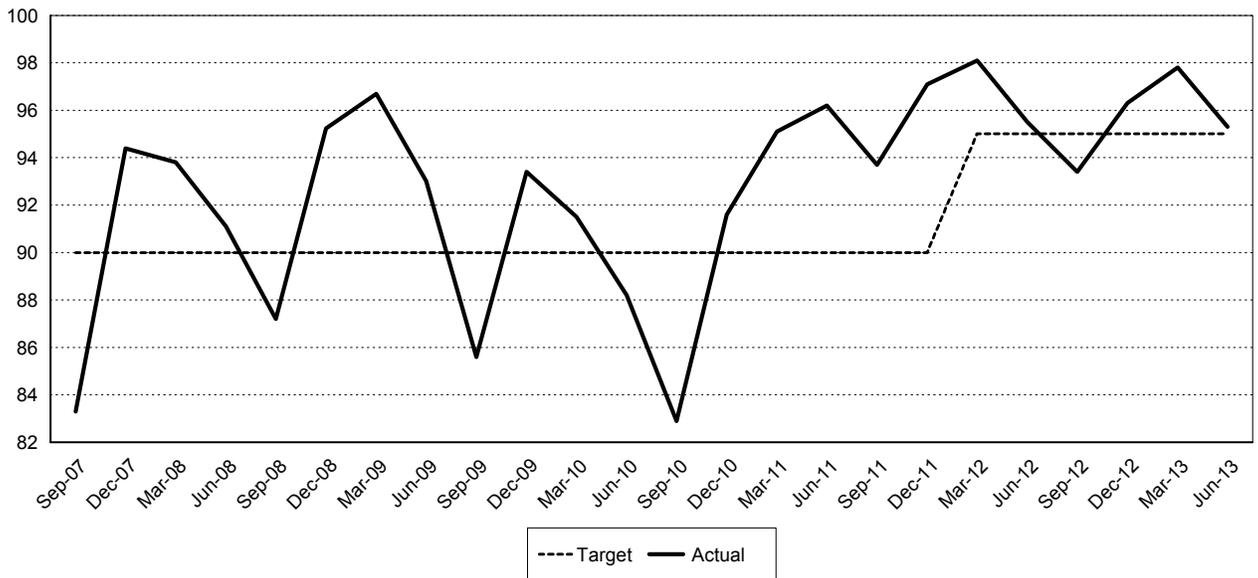
Number 001897 - Number of ferry passengers served



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001898 Percentage of actual trips leaving the terminal slip within 10 minutes of the scheduled departure time are considered to have sailed "on-time".			
Biennium	Period	Actual	Target
2011-13	Q8	95.3%	95%
	Q7	97.8%	95%
	Q6	96.3%	95%
	Q5	93.4%	95%
	Q4	95.5%	95%
	Q3	98.1%	95%
	Q2	97.1%	90%
	Q1	93.7%	90%
2009-11	Q8	96.2%	90%
	Q7	95.1%	90%
	Q6	91.6%	90%
	Q5	82.9%	90%
	Q4	88.2%	90%
	Q3	91.5%	90%
	Q2	93.4%	90%
	Q1	85.6%	90%

Percent 001898 - Percent of ferry trips departing on time



X401 Ferry Maintenance - Vessels

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with vessel maintenance. It also includes the labor costs for engine room crews when vessels are in maintenance or lay-up status. 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.

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$731,000	\$861,000	\$1,592,000
108-2 Federal	\$4,000	\$4,000	\$8,000
108 Account Total	\$735,000	\$865,000	\$1,600,000

Program X00 - Washington State Ferries

Account	FY 2014	FY 2015	Biennial Total
FTE	138.6	138.6	138.6
109 Puget Sound Ferry Operations Account			
109-1 State	\$24,800,000	\$24,787,000	\$49,587,000

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

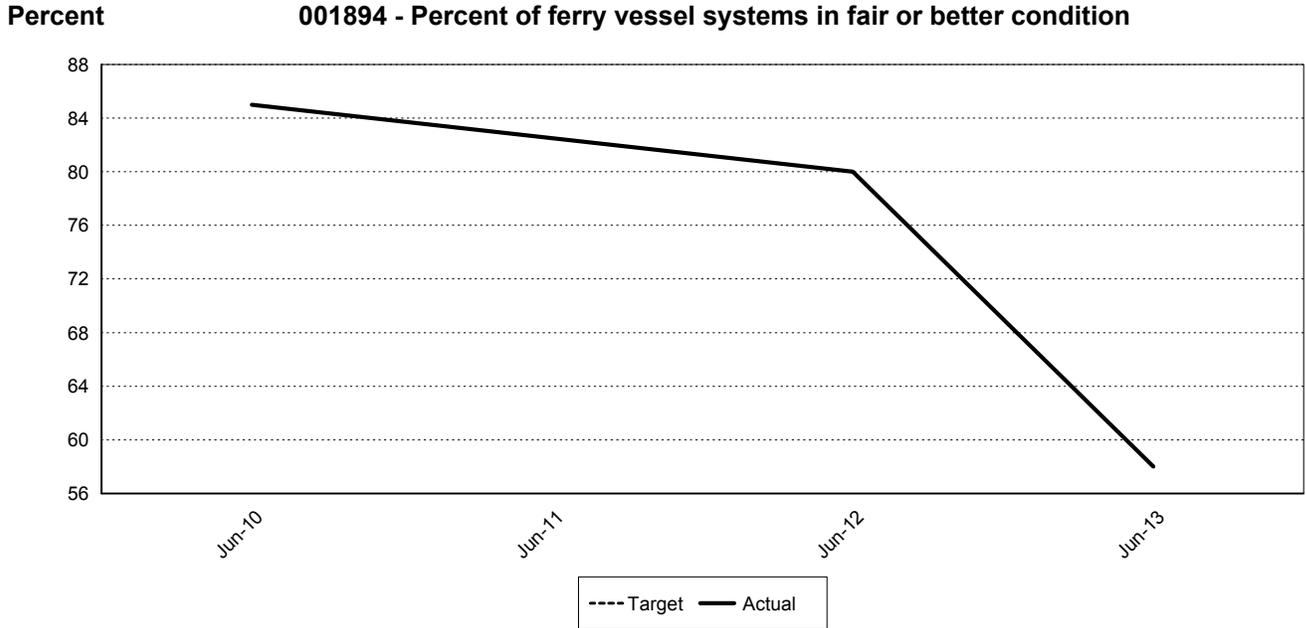
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001894 WSDOT and WSF are currently developing a vessel condition reporting method. In the interim, the preservation status of the fleet is reported in terms of life cycle assessment.			
Biennium	Period	Actual	Target
2011-13	A3	58%	
	A2	80%	
2009-11	A3		
	A2	85%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



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 maintenance facility staff, and contracted maintenance for major maintenance needs.

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$427,000	\$503,000	\$930,000
108-2 Federal	\$2,000	\$2,000	\$4,000
108 Account Total	\$429,000	\$505,000	\$934,000

Program X00 - Washington State Ferries

Account	FY 2014	FY 2015	Biennial Total
FTE	81.2	81.2	81.2
109 Puget Sound Ferry Operations Account			
109-1 State	\$12,410,000	\$12,791,000	\$25,201,000
109-7 Private/Local	\$28,000	\$28,000	\$56,000
109 Account Total	\$12,438,000	\$12,819,000	\$25,257,000

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

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

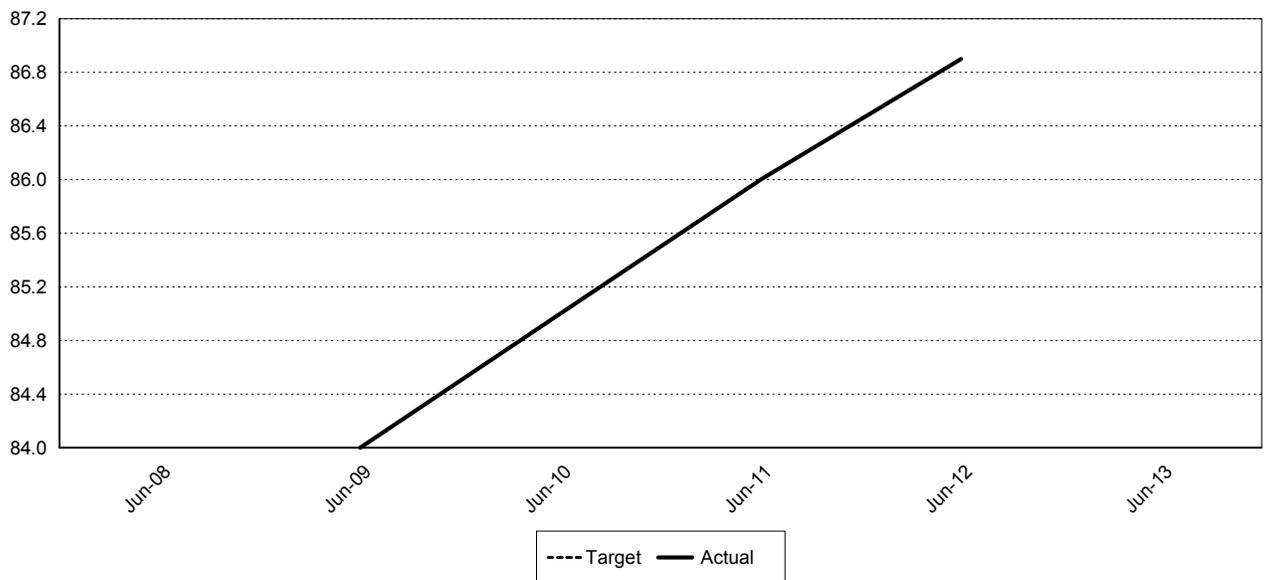
Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001891 Percent of ferry terminal systems by condition rating ("Good", "Fair", "Poor", & Sub-standard")			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	86.9%	
2009-11	A3	86%	
	A2	85%	

Percent 001891 - Percent of ferry terminals in fair or better condition



Y001 Rail Passenger Operations

This 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 state owned trains used for state-sponsored operations.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$49,000	\$57,000	\$106,000

Program Y00 - Rail - Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	7.8	10.1	9.0
218 Multimodal Transportation Account			
218-1 State	\$22,689,000	\$10,005,000	\$32,694,000

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

Statewide Strategy: Enhance mobility system quality and service

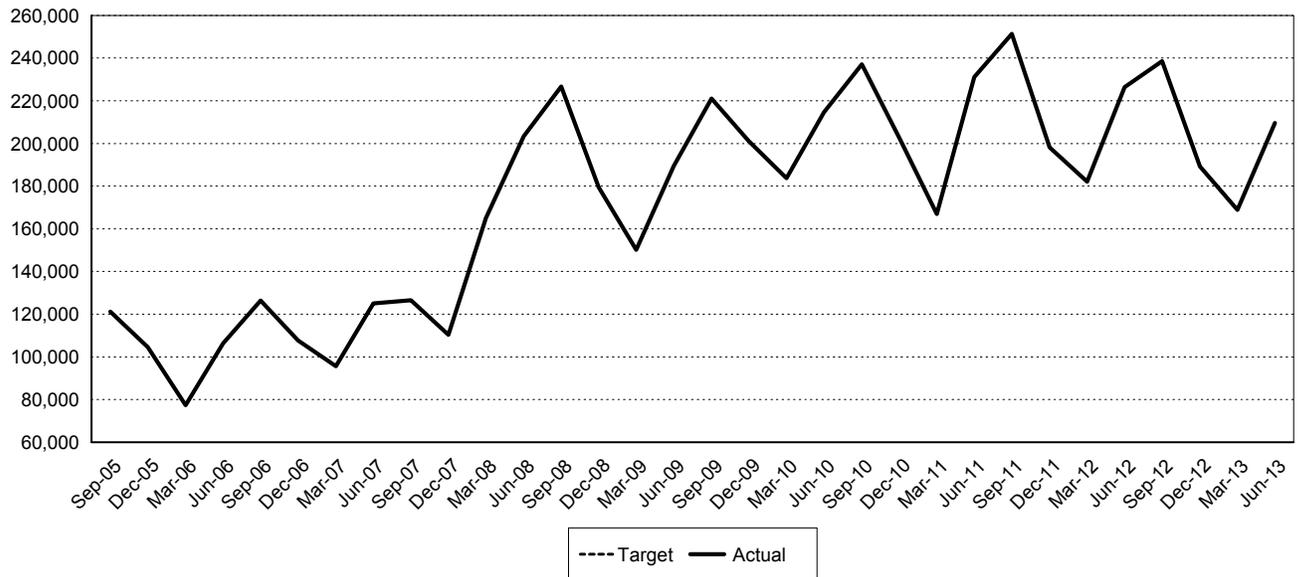
Expected Results

To improve the predictable movement of goods and people throughout the system.

001899 Total ridership for Amtrak Cascades system - includes trains funded by Washington, Oregon, and Amtrak.			
Biennium	Period	Actual	Target
2011-13	Q8	209,566	
	Q7	168,947	
	Q6	189,300	
	Q5	238,531	
	Q4	226,367	
	Q3	182,126	
	Q2	198,165	
	Q1	251,337	
2009-11	Q8	231,194	
	Q7	167,013	
	Q6	202,675	
	Q5	237,162	
	Q4	214,641	
	Q3	183,773	
	Q2	200,942	
	Q1	221,062	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number **001899 - Number of rail passengers served, Amtrak Cascades**

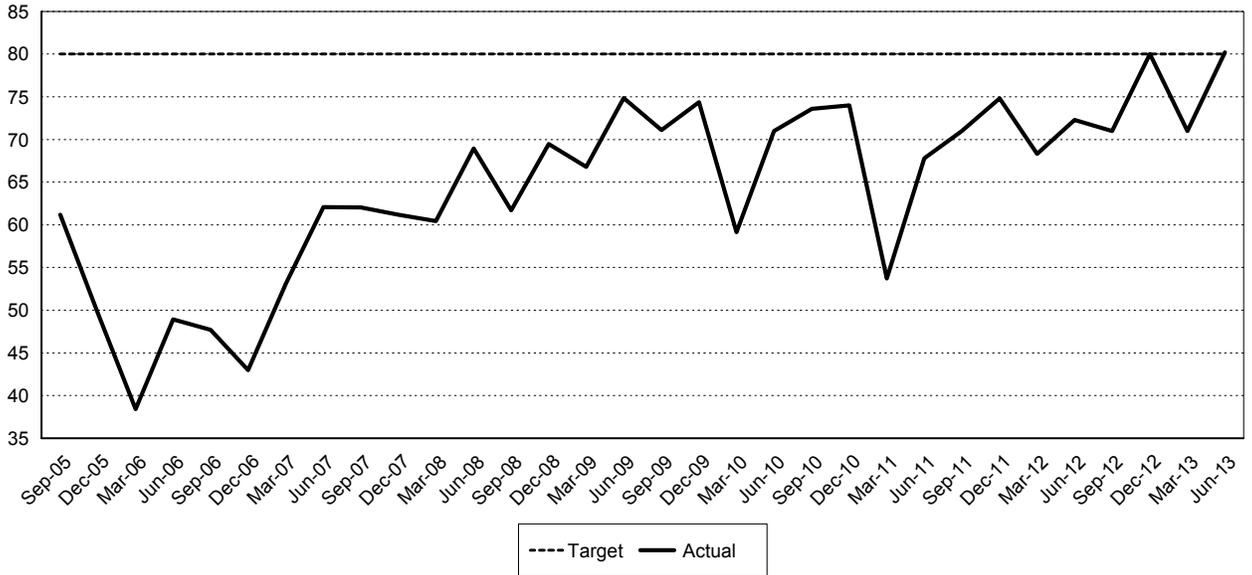


001900 Percentage of all completed trips that arrive at their destination within ten minutes of the scheduled arrival time.

Biennium	Period	Actual	Target
2011-13	Q8	80.2%	80%
	Q7	71%	80%
	Q6	80%	80%
	Q5	71%	80%
	Q4	72.3%	80%
	Q3	68.3%	80%
	Q2	74.8%	80%
	Q1	71%	80%
2009-11	Q8	67.8%	80%
	Q7	53.7%	80%
	Q6	74%	80%
	Q5	73.6%	80%
	Q4	71%	80%
	Q3	59.15%	80%
	Q2	74.38%	80%
	Q1	71.12%	80%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 001900 - Percent of rail trips arriving on time, Amtrak Cascades



Y0C4 Rail Passenger Capital

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

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$139,000	\$163,000	\$302,000
108-2 Federal	\$1,000	\$1,000	\$2,000
108 Account Total	\$140,000	\$164,000	\$304,000

Program Y0C - Rail - Capital

Account	FY 2014	FY 2015	Biennial Total
FTE	22.0	30.0	26.0
218 Multimodal Transportation Account			
218-1 State	\$21,848,000	\$6,976,000	\$28,824,000
218-2 Federal	\$12,886,000	\$11,535,000	\$24,421,000
218-8 Federal Stimulus	\$120,722,000	\$188,738,000	\$309,460,000
218 Account Total	\$155,456,000	\$207,249,000	\$362,705,000

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

Statewide Strategy: Enhance mobility system quality and service

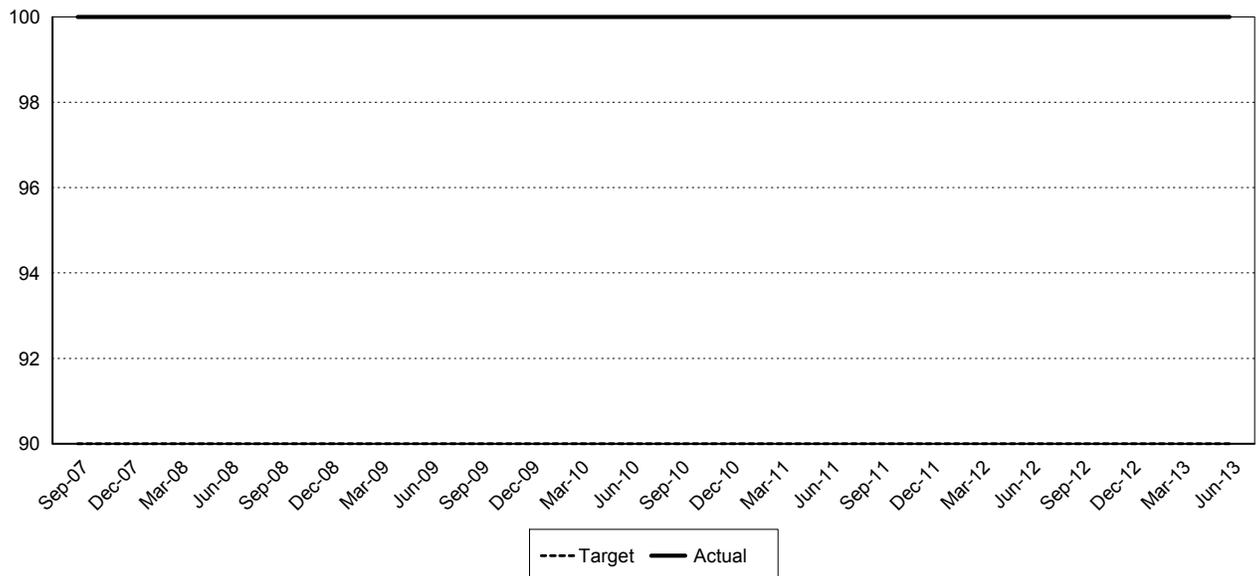
Expected Results

To improve the predictable movement of goods and people through the system.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001902 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

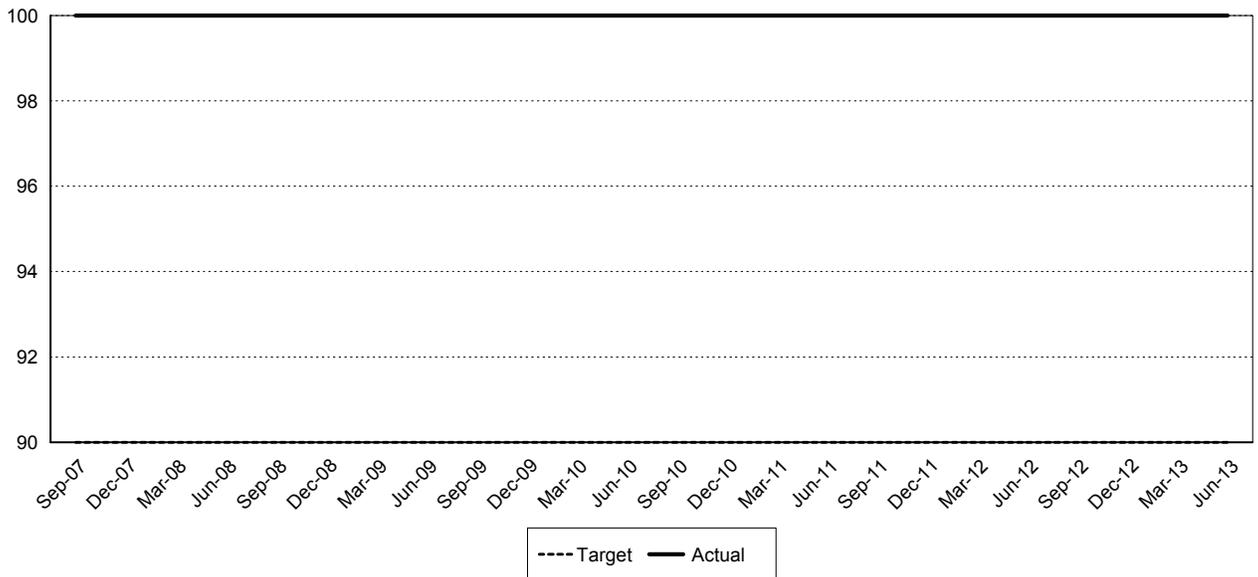
Percent 001902 - Percent of rail projects funded by the 2003 and 2005 funding packages completed on-budget



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001901 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Percent 001901 - Percent of rail projects funded by the 2003 and 2005 funding packages completed on-time



Y0C5 Rail Freight Projects

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system; oversees operations of state owned rail lines in Eastern Washington; and provides grants for investments to preserve and improve freight rail service in the state.

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$22,000	\$26,000	\$48,000

Program Y00 - Rail - Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	1.0	1.0	1.0
218 Multimodal Transportation Account			
218-1 State	\$115,000	\$115,000	\$230,000

Program Y0C - Rail - Capital

Account	FY 2014	FY 2015	Biennial Total
FTE	1.5	4.5	3.0
02M Essential Rail Assistance Account			
02M-1 State	\$227,000	\$634,000	\$861,000
218 Multimodal Transportation Account			
218-1 State	\$1,445,000	\$2,887,000	\$4,332,000
094 Transportation Infrastructure Account			
094-1 State	\$2,034,000	\$6,548,000	\$8,582,000

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

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

Z001 Bicycle and Pedestrian Coordination and Safe Routes to Schools

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$22,000	\$26,000	\$48,000

Program Z00 - Local Programs - Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	4.0	4.0	4.0
108 Motor Vehicle Account			
108-1 State	\$425,000	\$426,000	\$851,000

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

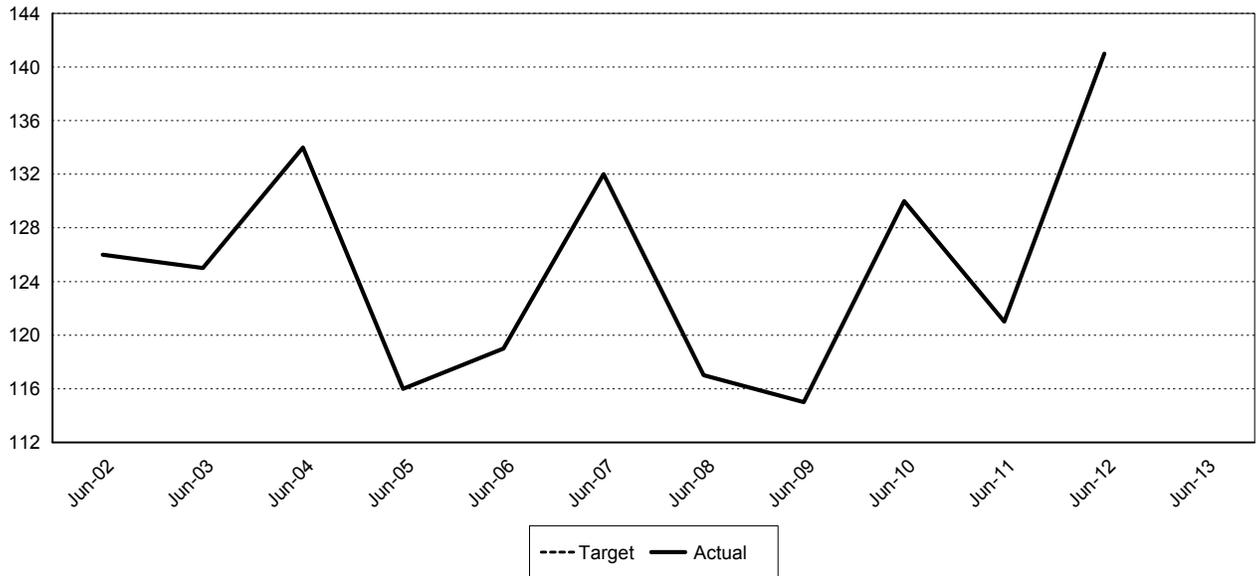
Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

001903 The combined number of recorded pedestrian and bicyclist fatalities and serious injuries that occur on state highways in Washington state for a given year.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	141	
2009-11	A3	121	
	A2	130	

Number 001903 - Number of pedestrian / bicyclist fatalities and serious injuries that occurred on state highways



Z00C Local Program Planning, Design, and Construction

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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program U00 - Charges From Other Agencies

Account	FY 2014	FY 2015	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$210,000	\$247,000	\$457,000
108-2 Federal	\$1,000	\$1,000	\$2,000
108 Account Total	\$211,000	\$248,000	\$459,000

Program Z00 - Local Programs - Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	36.1	43.2	39.7
108 Motor Vehicle Account			
108-1 State	\$3,952,000	\$3,934,000	\$7,886,000
108-2 Federal	\$1,282,000	\$1,285,000	\$2,567,000
108 Account Total	\$5,234,000	\$5,219,000	\$10,453,000

Program Z0C - Local Programs - Capital

Account	FY 2014	FY 2015	Biennial Total
096 Highway Infrastructure Account			
096-1 State	\$104,000	\$103,000	\$207,000
096-2 Federal	\$801,000	\$801,000	\$1,602,000
096 Account Total	\$905,000	\$904,000	\$1,809,000
106 Highway Safety Account			
106-1 State	\$4,403,000	\$4,402,000	\$8,805,000
108 Motor Vehicle Account			
108-1 State	\$817,000	\$817,000	\$1,634,000
108-2 Federal	\$12,582,000	\$12,581,000	\$25,163,000
108 Account Total	\$13,399,000	\$13,398,000	\$26,797,000
218 Multimodal Transportation Account			
218-1 State	\$6,957,000	\$6,956,000	\$13,913,000
09H Transportation Partnership Account			
09H-1 State	\$3,607,000	\$3,607,000	\$7,214,000

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

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	7,151.1	7,072.9	7,112.0
GFS	\$0	\$0	\$0
Other	\$3,252,139,000	\$3,310,605,000	\$6,562,744,000
Total	\$3,252,139,000	\$3,310,605,000	\$6,562,744,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	405
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM