

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7,123.2	6,908,832	6,908,832
Total Maintenance Level	6,924.1	5,103,943	5,103,943
Difference	(199.1)	(1,804,889)	(1,804,889)
Percent Change from Current Biennium	(2.8)%	(26.1)%	(26.1)%
Performance Changes			
Complete Streets Program *		9,750	9,750
Inlandboatmen's Union Award		5,155	5,155
MEBA Award/Agreement		4,783	4,783
MM&P Award/Agreement		2,589	2,589
Puget Sound Metal Trades Council		634	634
PNWRC Award		166	166
OPEIU Local 8 Award/Agreement		325	325
FASPAA Arbitration Award		523	523
SEIU Local 6 Agreement		38	38
Predesign for Dayton Avenue Building		169	169
Highway Maintenance Reduction	(111.0)	(13,313)	(13,313)
Toll Facility and System Maintenance	9.5	6,785	6,785
Toll Operations and Management	8.5	4,046	4,046
Janitorial and Utility Rates		1,221	1,221
Maintenance of System Additions	.3	89	89
Increase Vessel Maintenance Funding		2,800	2,800
Capital Projects *		87,100	87,100
Transit Projects *	1.5	25,000	25,000
Regional Mobility *		25,000	25,000
Special Needs Transit *		5,000	5,000
Commuter Trip Reduction *		6,000	6,000
Safe Routes to Schools *		12,667	12,667
Bike Pedestrian Program *		12,500	12,500
New Revenue-Local Green Programs *	1.0	3,750	3,750
Electric Vehicle Infrastructure Bank *		1,400	1,400
High Speed Electric Vehicle Charging *		832	832
Railroad Projects *		2,500	2,500
Fourth 144 Car Vessel		86,000	86,000
New Revenue-Maintenance Backlog *		8,000	8,000
New Revenue-Traffic Operations *		4,200	4,200
Fish Passage *		30,000	30,000
Stormwater Retrofits *		13,000	13,000
Highway Preservation *		88,700	88,700
New Revenue-Ferry LNG Conversion *		12,100	12,100
New Revenue-LIDAR w/ DNR *		6,000	6,000
Additional SR 520 O and M Reserve		2,157	2,157

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Toll Operations			(8)	(8)
Customer Service Center Procurement			(832)	(832)
Customer Service Center Request for Proposal			1,776	1,776
Freight Mobility Projects *			1,200	1,200
PTE Local 17 Agreement			1,955	1,955
State-Owned Right of Way Cleanup	1.0		216	216
Oregon Bridge Agreements			692	692
Continue Highway Maintenance Funding	9.0		10,000	10,000
Aviation Emergency Services			98	98
Reforms Implementation	6.0		2,186	2,186
Facilities Preservation and Improvement	2.3		673	673
Electric Highway Charging Network	.5		1,500	1,500
Statewide Model Development	1.0		2,518	2,518
Unified Customer Accounts			325	325
Operation Training Initiatives	10.0		2,500	2,500
Fleet Facility Security Officer	1.0		178	178
Olympic Region Congestion Management	1.0		188	188
DBE Community Engagement	1.0		288	288
Website and Social Media Investment			250	250
Reservations System Operations	9.7		2,302	2,302
CTS Rate Adjustment			(118)	(118)
Archives/Records Management			(9)	(9)
Audit Services			(3)	(3)
Legal Services			72	72
Office of Chief Information Officer			64	64
Administrative Hearings			6	6
CTS Central Services			2	2
DES Central Services			233	233
Core Financial Systems Replacement			285	285
Time, Leave and Attendance System			398	398
Self-Insurance Liability Premium			(3,244)	(3,244)
State Public Employee Benefits Rate			973	973
WFSE General Government Master Agreement			15,495	15,495
Nonrepresented Job Class Specific Increases			60	60
General Wage Increase for State Employees			6,121	6,121
Subtotal	(47.8)		506,006	506,006
Total Proposed Budget	6,876.3		5,609,949	5,609,949
Difference	(246.9)		(1,298,883)	(1,298,883)
Percent Change from Current Biennium	(3.5)%		(18.8)%	(18.8)%
Total Proposed Budget by Activity				
Tolling Maintenance and Preservation	25.1		11,187	11,187
Tolling Operations	51.2		78,373	78,373
Implementing Systems	8.0		5,264	5,264
Region Services	99.9		29,916	29,916
Systems Maintenance	117.2		42,558	42,558
Capital Facilities Maintenance and Operation	81.7		28,518	28,518
Capital Facilities Capital Improvements	7.5		6,442	6,442

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Transportation Equipment Fund Fuel Operations	4.8	51,002	51,002
Transportation Equipment Fund Equipment Operations	204.5	96,755	96,755
Aviation Planning, Operations, and Airport Investment	10.6	11,866	11,866
Program Delivery Management and Support	174.3	37,351	37,351
Environmental Services	82.0	21,402	21,402
Mobility Improvements	1,862.9	5,281,504	5,281,504
Safety Improvements	(692.4)	(3,161,223)	(3,161,223)
Other Improvements	124.7	201,067	201,067
Environmental Improvements	71.9	146,936	146,936
Public Private Partnerships	2.5	4,358	4,358
Roadway Maintenance and Operations	238.1	125,068	125,068
Drainage Maintenance and Slope Repair	192.9	55,313	55,313
Roadside and Landscape Maintenance and Operations	154.6	41,918	41,918
Bridge and Tunnel Maintenance and Operations	118.3	32,063	32,063
Snow and Ice Control Operations	407.4	110,425	110,425
Traffic Control Maintenance and Operations	316.8	85,857	85,857
Highway Preservation	270.0	271,851	271,851
Bridge Preservation	262.4	124,936	124,936
Other Preservation	101.5	77,029	77,029
Traffic Operations Mobility and Safety Services	175.5	46,056	46,056
Incident Response	47.1	9,488	9,488
Low Cost Enhancements	13.8	6,147	6,147
Traffic Operations Capital Construction	11.3	12,525	12,525
Transportation Management and Support	171.2	33,289	33,289
Transportation Planning, Data, and Research	187.5	55,000	55,000
Provide Rural and Special Needs Transportation Services	11.7	51,914	51,914
Trips with Public Transportation Choices	14.5	129,949	129,949
Ferry Preservation - Terminals	23.7	(253,246)	(253,246)
Ferry Improvements - Terminals	46.8	103,808	103,808
Ferry Preservation - Vessels	19.1	129,989	129,989
Ferry Improvements - Vessels	36.4	400,765	400,765
Ferry Operations - Vessels	1,136.3	370,397	370,397
Ferry Operations - Terminals	377.8	81,253	81,253
Ferry Maintenance - Vessels	140.2	50,664	50,664
Ferry Maintenance - Terminals	82.6	26,243	26,243
Rail Passenger Operations	(20.1)	(425,132)	(425,132)
Rail Passenger Capital	52.0	842,179	842,179
Rail Freight Projects	7.0	29,593	29,593
Bicycle and Pedestrian Coordination and Safe Routes to Schools	4.0	26,642	26,642
Local Program Planning, Design, and Construction	39.7	63,417	63,417
Traffic Operations Program Operations		806	806
Public Transportation Vanpools		460	460
Transportation Management and Support		7	7
Total Proposed Budget	6,876.3	5,609,949	5,609,949