

Program Z0C

DOT - Local Programs - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority			75,482	75,482
Total Maintenance Level			42,694	42,694
Difference			(32,788)	(32,788)
Percent Change from Current Biennium			(43.4)%	(43.4)%
Performance Changes				
Safe Routes to Schools *			12,667	12,667
Bike Pedestrian Program *			12,500	12,500
Subtotal			25,167	25,167
Total Proposed Budget			67,861	67,861
Difference			(7,621)	(7,621)
Percent Change from Current Biennium			(10.1)%	(10.1)%
Total Proposed Budget by Activity				
Bicycle and Pedestrian Coordination and Safe Routes to Schools			25,167	25,167
Local Program Planning, Design, and Construction			42,694	42,694
Total Proposed Budget			67,861	67,861

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Safe Routes to Schools *

Funds are provided to enhance the Safe Routes to Schools program. (Motor Vehicle Account-Federal, Safe Routes to School Account-State)

Bike Pedestrian Program *

Funds are provided to enhance the Bike Pedestrian Program. (Bike Pedestrian Account-State)

ACTIVITY DESCRIPTIONS

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.

TRANSPORTATION

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.