

Agency 205

**Board of Pilotage Commissioners**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2.5		1,316	1,316
<b>Total Maintenance Level</b>	2.5		1,580	1,580
Difference			264	264
Percent Change from Current Biennium	0.0%		20.1%	20.1%
<b>Performance Changes</b>				
Marine Oil Transport Safety #	1.2		380	380
Pilot Examination and Simulator Evaluations			100	100
Legal Services			1	1
DES Central Services			1	1
Self-Insurance Liability Premium			(15)	(15)
State Public Employee Benefits Rate			3	3
General Wage Increase for State Employees			22	22
<b>Subtotal</b>	1.2		492	492
<b>Total Proposed Budget</b>	3.7		2,072	2,072
Difference	1.2		756	756
Percent Change from Current Biennium	48.0%		57.4%	57.4%
<b>Total Proposed Budget by Activity</b>				
Marine Pilot Regulation	3.7		2,072	2,072
<b>Total Proposed Budget</b>	3.7		2,072	2,072

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Marine Oil Transport Safety #**

The Department of Ecology issued a draft study in December 2014 with findings and recommendations designed to improve the safety of oil transported across Washington land and waters by rail and new marine routes. Contingent upon passage of executive request legislation, funding and FTE staff are provided for a series of rulemakings to reduce the risk of spills in Puget Sound, Grays Harbor and the Columbia River. (Pilotage Account-Nonappropriated)

**Pilot Examination and Simulator Evaluations**

The Board of Pilotage Commissioners is charged with testing and training pilots to provide safe and efficient pilotage services in Washington's inland waters. An exam is needed in fiscal year 2016 to acquire new pilots. As allowed by statute, this exam will be conducted by a professional firm through a personal services contract. This higher level of examination expertise is necessary. (Pilotage Account-Nonappropriated)

## **TRANSPORTATION**

### **Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Marine Pilot Regulation**

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and two full-time staff. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)

**TRANSPORTATION**

Agency 225

**Washington State Patrol**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2,431.5	66,898	477,677	544,575
<b>Total Maintenance Level</b>	2,432.4	74,727	481,354	556,081
Difference	.9	7,829	3,677	11,506
Percent Change from Current Biennium	0.0%	11.7%	0.8%	2.1%
<b>Performance Changes</b>				
JINDEX Program #			800	800
WSP Lieutenants Public Employee Benefits Rate		12	61	73
WSP Troopers Public Employee Benefits Rate		67	1,203	1,270
Fund Switch to Match Financial Plan				
Reduce Staffing	(4.5)	(684)		(684)
Reduce Information Technology Support	(2.0)	(364)		(364)
Reduce Deputy State Fire Marshals	(2.0)	(446)		(446)
Reduce Technical Services Bureau Staffing	(1.0)	(150)		(150)
Reduce Investigative Services Staffing	(5.5)	(860)		(860)
Professional and Technical Employees Local 17 Agreement		13	4,885	4,898
Criminal History System Upgrade			3,200	3,200
Breath Test Instrument Replacement			2,039	2,039
Target Zero Team Funding	14.0	92	4,212	4,304
eWarrant System	3.0	172	618	790
Emergency Preservation and Repair			400	400
Academy Asphalt Overlay and Skid Pan			2,350	2,350
Infrastructure Roof Repairs			560	560
Weigh Station Preservation			326	326
Generator Replacement			500	500
Building Exterior Envelope Preservation			150	150
Pavement Preservation			350	350
Energy Efficiency Projects			700	700
Academy Training Tank Preservation			300	300
CTS Rate Adjustment		(6)	(20)	(26)
Archives/Records Management		(1)	(4)	(5)
Legal Services		3	11	14
Office of Chief Information Officer		5	17	22
CTS Central Services		56	198	254
DES Central Services		26	88	114
Core Financial Systems Replacement		27	98	125
Time, Leave and Attendance System		38	136	174
Self-Insurance Liability Premium		(174)	(615)	(789)
State Public Employee Benefits Rate		49	238	287
WSP Troopers' Arbitration Award		908	13,748	14,656
WSP Lieutenants' Arbitration Award		159	921	1,080

## TRANSPORTATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
WFSE General Government Master Agreement		1,902	2,731	4,633
Nonrepresented Job Class Specific Increases		4	40	44
WPEA General Government Master Agreement		179	1,175	1,354
The Coalition of Unions Agreement		62	215	277
General Wage Increase for State Employees		260	989	1,249
<b>Subtotal</b>	2.0	1,349	42,620	43,969
<b>Total Proposed Budget</b>	2,434.4	76,076	523,974	600,050
Difference	2.9	9,178	46,297	55,475
Percent Change from Current Biennium	0.1%	13.7%	9.7%	10.2%

### Total Proposed Budget by Activity

Aerial Highway Traffic Enforcement	18.6	3,666	26,563	30,229
Agency Administration	41.9	3,981	14,818	18,799
Collision Records	10.0	(93)	2,065	1,972
Commercial Vehicle Safety Enforcement	332.8	2,389	60,315	62,704
Crime Laboratory	175.7	29,137	18,181	47,318
Criminal Records Management	98.8	7,296	20,794	28,090
Executive Protection	42.7	4,200	2,454	6,654
Fire Protection Services	8.6	905	9,051	9,956
Highway Traffic Enforcement and Emergency Operations	1,293.9	10,735	274,710	285,445
Impaired Driving	31.5	188	8,533	8,721
Investigative Assistance for Criminal Enforcement	79.5	5,297	17,028	22,325
Missing Children Recovery	12.4	2,150	360	2,510
Specialized Outreach Fire Services	44.4	1,144	13,408	14,552
Toxicology Laboratory	31.4	193	6,962	7,155
Traffic and Auto Theft Investigation	97.4	2,773	16,223	18,996
Vehicle Identification Number (VIN) Inspection	20.0	(72)	3,492	3,420
Transportation Budget Capital Projects			5,636	5,636
Homeland Security	95.2	2,187	23,381	25,568
<b>Total Proposed Budget</b>	2,434.4	76,076	523,974	600,050

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### JINDEX Program #

The collision records fee is increased by \$6 per record to fund the Justice Information Data Exchange (JINDEX). The E-Trip Governance Committee will administer the program and work with the Department of Enterprise Services to find ways to make the JINDEX more efficient and less expensive in fiscal year 2017. (State Patrol Highway Account-State)

### WSP Lieutenants Public Employee Benefits Rate

This provides funding for employee insurance for represented employees who are not part of the coalition bargaining health insurance. (General Fund-State, State Patrol Highway Account-State, State Patrol Highway Account-Federal)

**WSP Troopers Public Employee Benefits Rate**

This provides funding for employee insurance for represented employees who are not part of the coalition bargaining health insurance. (General Fund-State, General Fund-Private/Local, Vehicle License Fraud Account-State, State Patrol Highway Account-State, State Patrol Highway Account-Private/Local, Highway Safety Account-State)

**Fund Switch to Match Financial Plan**

Expenditure authority is moved from the Highway Safety Account to the State Patrol Highway Account to match the financial plan. (Highway Safety Account-State, State Patrol Highway Account-State)

**Reduce Staffing**

The State Patrol continues to have a significant vacancy rate in its Field Operations and Commercial Vehicle Enforcement bureaus. Reducing funding for 4.5 vacant FTE staff positions will achieve savings.

**Reduce Information Technology Support**

The Information Technology Division (ITD) at the Washington State Patrol provides network support for mission critical systems. The ITD currently has 14 vacant positions, which has led to some tasks being delayed in order to cover high priority needs. Eliminating two technical positions that are currently vacant will achieve savings.

**Reduce Deputy State Fire Marshals**

The Washington State Patrol's Fire Protection Bureau is responsible for providing fire and life safety inspections and training in licensed nursing homes, assisted living facilities, group homes, hospitals, and childcare centers. Eliminating two Deputy State Fire Marshal Inspector positions will achieve General Fund-State savings and potentially extend the inspection cycle of adult family homes from 12 to 18 months.

**Reduce Technical Services Bureau Staffing**

The Technical Services Bureau Vancouver detachment has 17.5 funded Communications Officers, and two of the positions are currently vacant. Removing funding for one of the vacant positions will result in savings.

**Reduce Investigative Services Staffing**

The Investigative Services Bureau (ISB) consists of six divisions and provides administrative and support services to the traffic and investigative programs of the department, as well as to many other state agencies. Savings will be achieved by eliminating 2.5 vacant FTE staff positions in Vessel and Terminal Security; one sergeant position in the Vehicle Identification Number program; one technical surveillance specialist trooper detective position in the Narcotics section, and one vacant fiscal technician analyst position in Background Checks.

**Professional and Technical Employees Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **Criminal History System Upgrade**

The Washington State Patrol is the business owner of the Washington State Identification System and Washington Crime Information Center, collectively known as W2. These systems are critical for storing and sharing criminal justice information within Washington State and with other states, federal agencies, and other countries. The W2 is written in aged and obsolete programming languages which are no longer supported by most vendors or adaptable to current computer operating systems. This item, along with a reappropriation of funds in the 2013-15 budget, covers the estimated costs of system replacement. (Fingerprint Identification Account-State)

### **Breath Test Instrument Replacement**

The Washington State Patrol is the business owner of all court-admissible evidential breath test instruments. The instruments are critical for all law enforcement agencies to collect evidence of breath alcohol levels of those under arrest for impaired driving offenses in Washington State. The instruments currently in use are no longer being manufactured and parts are becoming difficult to obtain. As instruments become unserviceable, they cannot be replaced. Funding is provided to purchase 200 evidential breath test instruments and begin a phased-in replacement across the state.

### **Target Zero Team Funding**

Funding is provided to continue the Target Zero teams in Spokane and Yakima counties that had been funded with a grant from the Washington Traffic Safety Commission that will expire in June 2015. (State Patrol Highway Account-State, General Fund-State)

### **eWarrant System**

The new eWarrant project requires system infrastructure and staff resources to provide statewide support to the Electronic Law Enforcement Interface for Acquisition of Search Warrants system (ELIAS) being developed in partnership with the Washington Traffic Safety Commission. The system will provide a standardized web-based portal for officers, prosecutors, and judges in Washington state to develop, review, serve, and file electronic blood search warrants. The system's initial scope will focus on blood warrants; however, it is anticipated the project will expand to accommodate additional warrant types in the future. There is a potential for time savings as officers will not have to travel to a judge's residence or to the court to acquire a signature on a warrant. It will also save time currently spent locating a judge, writing a request, faxing a warrant and receiving a fax back. Initial development is underway, and the system is expected to be piloted from December 1, 2014, through April 2015. After this pilot, the Washington State Patrol will assume responsibility for the maintenance and support functions for all statewide users upon implementation.

### **Emergency Preservation and Repair**

The agency owns buildings with floor space totaling approximately 583,300 square feet, the oldest of which was built in 1948. The average age of WSP-owned facilities is 31 years. This item provides funding to provide for emergency repairs. (State Patrol Highway Account-State)

### **Academy Asphalt Overlay and Skid Pan**

The Emergency Vehicle Operation Course consists of 2.7 miles of paved track surface designed to present students with a variety of experiences in operating a police vehicle, including high speed driving and curve negotiation. The traveled surface of the upper drive course is at the end of its useful life. Funding is provided to repair selected areas of the lower course and provide improvements to the skills course. (State Patrol Highway Account-State)

### **Infrastructure Roof Repairs**

The membrane roofs on the Shelton Academy Multi-Purpose Building, Tacoma District Office/VIN Building, Kennewick Detachment, Ridgefield Point of Entry, Plymouth Point of Entry, and Plymouth Weigh Station are past useful lifecycles and require replacement. (State Patrol Highway Account-State)

**Weigh Station Preservation**

Several WSP weigh stations have been identified as failing to maintain calibration and are at risk of not meeting annual certification requirements. Further, existing weighing surfaces lack adequate capacity to accurately, effectively and efficiently weigh multiple axle configurations. This item replaces outdated scales at Vernita and Goldendale with larger weighing systems and completes an engineering study to support future development at Home Valley. (State Patrol Highway Account-State)

**Generator Replacement**

The WSP maintains 84 generators throughout the state that are critical to support operations and communication. The Marysville generator is 23 years old and in need of replacement. In addition, based on age and frequency of maintenance records, there are four other mountaintop radio sites that require replacement to provide critical continuous power. This item replaces existing generators at the following locations: Baw Faw, Gardner, Marysville, Pilot Rock and Ridpath. (State Patrol Highway Account-State)

**Building Exterior Envelope Preservation**

The WSP owns several buildings that are in need of exterior painting and caulking. These include the Tacoma District Office, the Yakima District Office and the Bow Hill Weigh Station. Delaying these repairs will allow water to continue to penetrate the exterior substrate resulting in additional damage. Funding is provided to repaint and caulk the exterior envelopes of these three buildings. (State Patrol Highway Account-State)

**Pavement Preservation**

Driveways and parking areas at two WSP facilities, the Wenatchee District Office and the Spokane District Office, have reached the end of their useful lives and are in need of repair or replacement. This item provides for the removal and replacement of the asphalt pavement at these properties. (State Patrol Highway Account-State)

**Energy Efficiency Projects**

RCW 70.235.020 mandates the reduction of greenhouse gases. To meet this requirement, WSP has identified several reduction strategies that will need to be integrated over time based upon funding and staffing. This plan includes energy upgrades at two district offices and two detachments. (State Patrol Highway Account-State)

**Academy Training Tank Preservation**

The Shelton Academy training tank was put into service in 1989 and continues to provide an environment for a variety of agencies to train on water rescue, searches, and underwater inspections. As a 25-year-old system, several major components are approaching obsolescence and/or failure and need to be replaced. Funding is provided to repair the tank surrounds, repaint and caulk the tank interior, and replace mechanical equipment as required to restore function and reduce future maintenance and energy expenses. (State Patrol Highway Account-State)

**CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

**Archives/Records Management**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

## **TRANSPORTATION**

### **Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

### **Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WSP Troopers' Arbitration Award**

Funding is provided for an arbitration award with Washington State Patrol (WSP) Troopers Association, which includes a general wage increase of 7 percent, effective July 1, 2015; a general wage increase of 3 percent, effective July 1, 2016; and an additional 3 percent specialty pay for Breath Alcohol Concentration Technicians. (General Fund-State, various other accounts)

### **WSP Lieutenants' Arbitration Award**

Funding is provided for an arbitration award with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 5 percent in each fiscal year of the agreement and a \$100 increase in the annual clothing allowance for specified classifications. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**WPEA General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

**The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**Aerial Highway Traffic Enforcement**

Pilots in the Aviation Section provide a rapid air response to citizen reports of possible drunk drivers and conduct proactive aerial traffic enforcement patrols to locate, track, and coordinate the apprehension of impaired, reckless, and aggressive drivers in support of Target Zero goals. Pilots also provide assistance to agency staff and local jurisdictions with drug enforcement, search and rescue, homeland security, natural disasters, and aerial surveillance. The section facilitates the transport of donor organs and blood supplies in medical emergencies. The section also provides air transportation for the Governor and the Lieutenant Governor.

## **TRANSPORTATION**

### **Agency Administration**

The Agency Administration activity includes the Office of the Chief, Government and Media Relations, the Office of Professional Standards, and Evidence and Records Management. In addition, this activity includes the staff costs for each bureau director and executive assistant, as well as centralized photography, word processing, and mail services. This activity represents those management activities that guide the entire agency in achieving its public safety mission.

### **Collision Records**

The Collision Records Section is the repository for statewide officer and civilian collision reports, compiling statistical data for the Washington State departments of Transportation and Licensing. The section provides copies of the Police Traffic Collision Report and the Vehicle Collision Report to eligible persons, upon application and submission of a non-refundable fee to process the application.

### **Commercial Vehicle Safety Enforcement**

This activity includes the Commercial Vehicle Enforcement Section, Motor Carrier Safety Assistance and New Entrants Programs, School Bus Inspection Program, Compliance and Review Section, Tow Truck Inspection Unit, and Equipment and Standards Review. These programs promote the safe travel of commercial vehicles and school buses on Washington State highways through education, technical assistance, and enforcement activities. This activity also includes participation on the Fuel Tax Evasion Task Force, which works to educate the public and industry on the fuel tax laws; investigates suspected fuel tax evasion; and pursues prosecution of fuel tax evaders.

### **Crime Laboratory**

The Washington State Patrol Crime Laboratory Division operates full-service crime laboratories in Seattle, Tacoma, Marysville, Spokane, Vancouver, and limited-service crime laboratories in Kennewick, Tumwater and the Combined DNA Index System (CODIS) Laboratory in Seattle. The laboratories provide forensic services for criminal justice agencies within the state and are accredited through the American Society of Crime Laboratory Directors (ASCLD). Forensic laboratory services include biochemistry of body fluids; examination of firearms/toolmarks; microanalysis of trace evidence; analysis of physical evidence; chemical analysis of evidence and controlled substances; examination of questioned documents; latent fingerprint identification; crime scene assistance; clandestine laboratory assistance; and training for criminal justice agencies.

### **Criminal Records Management**

This activity includes the management and operation of the statewide law enforcement telecommunications system, A Central Computerized Enforcement Service System (ACCESS), and the Washington Crime Information Center (WACIC). ACCESS provides telecommunications linkage to law enforcement, criminal justice agencies, and associated state databases. It allows contact with agencies nationwide through the National Law Enforcement Telecommunications System and access to National Crime Information Center files. The WACIC is a computerized database of stolen property, wanted persons, missing persons, and other information of interest to law enforcement officers and criminal justice agencies throughout the state. The Identification and Criminal History Section is the repository for statewide fingerprint-based criminal history record information and sex/kidnapping offender registration. Other services include technical fingerprint assistance and help in identifying unknown persons.

### **Executive Protection**

This activity provides security for the Governor, the Governor's family, and under limited circumstances, the Lieutenant Governor. Executive Protection personnel also provide law enforcement and visitor security services at the Capitol Campus. Executive Services Section staff also provide protection and services for the Department of Labor and Industries.

### **Fire Protection Services**

This activity includes administration of the Fire Protection Bureau and the All Risk Mobilization program. Per statute, the Fire Protection Bureau has the critical responsibility to prevent the loss of life and property for the citizens across the state. Primary activities include providing critical response resources to local jurisdictions facing extraordinary emergency incidents such as wildland fires; developing, managing and updating the Mobilization Plan (Plan); and implementing the Plan during large scale emergencies. Implementing the Plan includes receiving, reviewing and authorizing requests for mobilization, coordinating the dispatch of resources, tracking the use of resources for payments, making the payments, and auditing the payments to ensure all funds were used appropriately. Plan implementation also requires selected personnel to be available 24 hours a day, seven days a week.

### **Highway Traffic Enforcement and Emergency Operations**

Highway Traffic Enforcement includes field force commissioned officers who patrol state highways in eight districts across Washington State. Troopers are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment on over 17,500 miles of state highway. This activity also includes oversight of the Aviation Section, Canine Unit, Explosives Unit and the Washington State Patrol Honor Guard.

### **Impaired Driving**

The Impaired Driving activity includes the Breath Test and Drug Evaluation and Classification Programs of the Washington State Patrol. The Breath Test Program manages and maintains all evidentiary breath-testing instruments in the state and provides all re-certification training. The section provides statistical data and analysis related to driving under the influence (DUI) enforcement and provides expert witness testimony on the breath alcohol testing program. Drug recognition experts in the Drug Evaluation and Classification Program are trained to recognize the symptoms of intoxication for seven different categories of drugs, using a 12-step standardized process to identify drug impairment. The State Patrol provides specialized training in these skills to troopers and officers from local law enforcement agencies.

### **Investigative Assistance for Criminal Enforcement**

The Investigative Assistance Division provides investigative coordination, support, and training that fosters a collaborative response to criminal activity in Washington State. The Narcotics Section provides ongoing drug investigation training for the Washington State Criminal Justice Training Commission and local clandestine laboratory teams, monitoring the progress of federally-funded task forces throughout the state. The Special Weapons and Tactics Team (SWAT) responds to tactical incidents and clandestine drug labs with highly trained personnel who execute search warrants, arrest suspects, and process evidence for criminal prosecution. The Criminal Intelligence Unit (CIU) provides assistance to criminal justice agencies with complex criminal investigations, as well as training to troopers, sergeants, and local law enforcement agencies on gang enforcement and trends. The Computer Forensics Unit provides technical support and training to criminal justice agencies, and recovers relevant evidence that may exist on computer hard drives and other storage media for use in related criminal and internal investigations.

### **Missing Children Recovery**

This activity includes the management and operation of the Missing and Exploited Children Task Force, a multi-agency task force that assists law enforcement, state and federal agencies, and custodial parents or guardians by conducting investigations on missing, abducted, and exploited children through referrals, on-site assistance, case management, and training. The Missing Children Clearinghouse coordinates the exchange of information among law enforcement agencies, citizens, schools, the Department of Social and Health Services, and other interested groups regarding the location and return of missing children. The Missing and Unidentified Persons Unit maintains dental data and other descriptive data on persons reported missing for longer than 30 days and unidentified human remains.

## **TRANSPORTATION**

### **Specialized Outreach Fire Services**

This activity is directed by statute to provide critical fire and life safety programs to prevent the loss of life and property. Activities include delivery of regular and specialized fire service training and certification at the state Fire Training Academy in North Bend as well as training sites across the state. Funding is provided to local jurisdictions to assist with the cost of basic firefighter training. Additional activities include licensing and certifying the fire sprinkler, fireworks and cigarette industries, and conducting appropriate enforcement action; conducting life safety inspections of hospitals, nursing homes, group homes, boarding homes, and child daycare centers; and providing hazardous materials response training and technical assistance to the public and other state agencies.

### **Toxicology Laboratory**

The Washington State Toxicology Laboratory performs drug and alcohol testing for all coroners, medical examiners, police agencies, prosecuting attorneys, and the Liquor Control Board. The laboratory receives over 8,000 cases each year, of which approximately half are police cases involving driving under the influence (DUI), sexual assaults, and death investigations. The other half is coroner/medical examiner casework that supports counties. Each toxicologist tests about 1,000 samples each year and spends one to two days each week in court testifying in DUI-related cases.

### **Traffic and Auto Theft Investigation**

The Criminal Investigation Division conducts investigations into vehicular homicides, vehicular assaults, felony hit-and-run, auto thefts, crimes on the Capitol Campus, and threats against elected officials. It provides investigative follow-up to all felony crimes discovered by uniformed line troopers, allowing troopers to return to their primary traffic enforcement duties. The Washington State Patrol Crime Scene Response Team is a joint effort of the Crime Laboratory Division, the Criminal Investigation Division, and the Identification Section, providing comprehensive investigative services at crime scenes at the request of any law enforcement agency in the state.

### **Vehicle Identification Number (VIN) Inspection**

Staff in the Vehicle Identification Number (VIN) Section conduct physical inspections on vehicles that have been rebuilt after being destroyed or declared a total loss by an insurance company. The section also performs physical inspections as required on vehicles reported stolen, homemade vehicles, vehicles without a proper VIN, or in any VIN discrepancy.

### **Transportation Budget Capital Projects**

The State Patrol operates facilities that are constructed and maintained with funds appropriated from the Transportation Budget. These facilities include district and detachment offices, commercial vehicle weighing and inspection stations, communications centers, microwave and radio tower sites, and a training facility.

### **Homeland Security**

The Homeland Security Division provides enhanced security for state ferries and terminals in Washington. A security plan was developed by the Department of Transportation (WSDOT) to comply with the U.S. Coast Guard Security Level 1 and 2 regulatory requirements. In order to meet concerns associated with possible terrorist activities on state ferries and to comply with the WSDOT security plan, the WSP deploys explosive detection canine and handler teams and provides electronic surveillance of public access areas in vessels and terminals.

Agency 228

**Traffic Safety Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	20.0		45,625	45,625
<b>Total Maintenance Level</b>	20.0		32,156	32,156
Difference			(13,469)	(13,469)
Percent Change from Current Biennium	0.0%		(29.5)%	(29.5)%
<b>Performance Changes</b>				
CTS Central Services			6	6
Core Financial Systems Replacement			2	2
Time, Leave and Attendance System			2	2
Self-Insurance Liability Premium			(12)	(12)
State Public Employee Benefits Rate			27	27
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			149	149
<b>Subtotal</b>			178	178
<b>Total Proposed Budget</b>	20.0		32,334	32,334
Difference			(13,291)	(13,291)
Percent Change from Current Biennium	0.0%		(29.1)%	(29.1)%
<b>Total Proposed Budget by Activity</b>				
Improve Traffic Safety on Washington Roads	20.0		32,334	32,334
<b>Total Proposed Budget</b>	20.0		32,334	32,334

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

**Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

## **TRANSPORTATION**

### **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Improve Traffic Safety on Washington Roads**

The Traffic Safety Commission promotes information and education campaigns related to traffic safety; coordinates development of statewide and local safety activities; and promotes uniform enforcement of traffic safety laws. Commission staff collects and analyzes traffic safety-related data to assist in targeting efforts to reduce the number of fatalities and serious injuries. Staff also conducts research to define problem areas, identify and evaluate solutions, and track progress. State traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The Commission provides grants to state and local agencies to support innovative projects to improve traffic safety. It administers the School Zone Safety Account which provides for enforcement activities, community and school district projects, and educational programs to improve traffic safety in school zones throughout the state.

**TRANSPORTATION**

Agency 240

**Department of Licensing**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,332.8	2,451	299,994	302,445
<b>Total Maintenance Level</b>	1,313.8	2,440	291,977	294,417
Difference	(19.0)	(11)	(8,017)	(8,028)
Percent Change from Current Biennium	(1.4)%	(0.4)%	(2.7)%	(2.7)%
<b>Performance Changes</b>				
Initiative 594 Implementation	1.0	358		358
Drivers Services Workload	5.0		3,800	3,800
Commercial Driver License Workload	2.0		328	328
New Revenue- IT Support *			7,000	7,000
PTE Local 17 Agreement			1,466	1,466
Business and Technology Modernization	11.9		27,412	27,412
Prorate and Fuel Tax System Upgrade	.6		5,059	5,059
Central Issuance System	4.0		4,035	4,035
Ignition Interlock Assistance			2,431	2,431
Federal Grant Authority			2,642	2,642
Firearms Workload Staffing	3.5	436		436
Licensing System Improvements	3.0		1,754	1,754
CTS Rate Adjustment			(124)	(124)
Archives/Records Management			(1)	(1)
Audit Services			(1)	(1)
Legal Services			35	35
Office of Chief Information Officer			35	35
Administrative Hearings			4	4
CTS Central Services		10	1,390	1,400
DES Central Services			78	78
Core Financial Systems Replacement			68	68
Fleet Program Rate Reduction			(24)	(24)
Time, Leave and Attendance System			92	92
Self-Insurance Liability Premium			(9)	(9)
State Public Employee Benefits Rate		2	222	224
WFSE General Government Master Agreement		42	5,467	5,509
WPEA General Government Master Agreement			77	77
General Wage Increase for State Employees		8	1,320	1,328
<b>Subtotal</b>	31.0	856	64,556	65,412
<b>Total Proposed Budget</b>	1,344.7	3,296	356,533	359,829
Difference	12.0	845	56,539	57,384
Percent Change from Current Biennium	0.9%	34.5%	18.8%	19.0%

**Total Proposed Budget by Activity**

## TRANSPORTATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Total Proposed Budget by Activity</b>				
Providing License Integrity and Protection From Identity Theft	14.3		6,913	6,913
Providing Strategic Direction through Executive and Technology Administration	1.0	65	10,916	10,981
Driver License Suspensions and Reinstatements, and Maintenance of Driver Records	125.1	1	31,328	31,329
Licensing Citizens to Operate Motor Vehicles	515.4	67	121,205	121,272
Providing Due Process for Drivers	82.3		12,151	12,151
Regulate Driver Training Schools and Motorcycle Safety Education	9.2		6,935	6,935
Firearms Records Clearinghouse	17.2	1,786		1,786
Centralization of License Requirements For Businesses				
Administration of Fuel Tax Collection and Motor Carrier Services	105.7		27,757	27,757
Professional Licensing and Regulation	205.8	113	39,859	39,972
Uniform Commercial Code Program	12.0		3,064	3,064
Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers	44.2	52	10,220	10,272
Administration of Vehicle and Vessel Title and Registration Services	212.8	1,212	86,185	87,397
<b>Total Proposed Budget</b>	<b>1,344.7</b>	<b>3,296</b>	<b>356,533</b>	<b>359,829</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Initiative 594 Implementation

The passage of Initiative 594 requires most private gun transfers to be done through licensed firearms dealers who must conduct background checks before the transactions can be made. DOL needs to hire a part-time Investigator 3 to meet its new statutory duty to revoke the license of any firearms dealer who does not comply with this requirement. Funding is also needed for information technology investments and additional FTEs to address the increased workload for firearms transaction recordings.

### Drivers Services Workload

Due to changing federal requirements for state identification cards, DOL will experience an increase in their driver's license and identification card workload. (Highway Safety Account-State)

### Commercial Driver License Workload

To comply with final rules issued by the Federal Motor Carrier Safety Administration, the Department of Licensing (DOL) will hire 2.0 FTE staff to conduct refresher training for commercial driver's license (CDL) knowledge and skills test examiners. It also will conduct audits of CDL testers to ensure that CDL tests are performed in accordance with federal standards. (Highway Safety Account-State)

### New Revenue- IT Support \*

Department of Licensing (DOL) is currently undergoing upgrades to several information technology systems. Funding is provided to support the continuance of these upgrades. (License Plate Technology Account-State)

### **PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

### **Business and Technology Modernization**

DOL is undergoing a business and technology modernization project to modernize its computer systems. The current phase will upgrade the vehicle software system, and the agency will use a commercial off-the-shelf solution that will be configurable to DOL specifications. (Highway Safety Account-State)

### **Prorate and Fuel Tax System Upgrade**

DOL collects state fuel tax through the Prorate and Fuel Tax (PRFT) system. DOL received funding in the 2014 supplemental budget to begin an update to the computer systems used to administer the tax. Funding is continued for the implementation of a PRFT computer system upgrade. (Motor Vehicle Account-State)

### **Central Issuance System**

Funding is provided to continue implementation of an updated central issuance system for the production and distribution of driver's licenses and identification cards. (Highway Safety Account-State)

### **Ignition Interlock Assistance**

Additional demand for ignition interlock devices for low-income drivers requires additional expenditure authority for DOL to provide financial assistance to drivers who qualify under state law. (Ignition Interlock Device Revolving Account-State, Highway Safety Fund-State)

### **Federal Grant Authority**

Federal expenditure authority is provided to support federal grants that will be used to implement new federal commercial driver licensing requirements and fuel tax evasion investigations and compliance efforts. (Highway Safety Account-Federal, Motor Vehicle Account-Federal)

### **Firearms Workload Staffing**

One-time funding is provided to enable the department's firearms program to hire six temporary staff to eliminate the backlog of firearm transfer records.

### **Licensing System Improvements**

DOL's Business and Professions Division (BPD) currently mails out paper application and renewal reminders to professional licensees. BPD will implement system changes that will move the majority of professional licensing online and create operational efficiencies. Existing revenue from licensing fees will be utilized to pay for these changes. Expenditures will be made from existing balances in BPD's appropriated and nonappropriated accounts. (Architects Licensing Account-State, Landscape Architects Account-Nonappropriated, Professional Engineers Account-State, Real Estate Commission Account-State, Real Estate Appraisers Account-State, Funeral/Cemetery Account-Nonappropriated, Geologists Account-Nonappropriated).

## **TRANSPORTATION**

### **CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

### **Archives/Records Management**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

### **Audit Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

### **Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

### **Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

### **Administrative Hearings**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour.

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Fleet Program Rate Reduction**

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

**Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**WPEA General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**Providing License Integrity and Protection From Identity Theft**

This activity supports the safety of people and property and the economic vitality of businesses and individuals by investigating fraudulent activity. It provides public outreach, education, and assistance in partnership with the Washington State Patrol, Attorney General's Office, Federal Trade Commission, and government agencies to reduce suspected identity theft, fraud and other criminal activity. More than 70 percent of the 2,000 annual fraud allegations received by this activity are associated with crime-related activities, such as methamphetamines, check washing, credit card and check theft, loan frauds, and customer impersonation schemes. The average impact to victims of these criminal actions is over \$5,000 per incident.

## **TRANSPORTATION**

### **Providing Strategic Direction through Executive and Technology Administration**

This activity provides leadership and administration of daily functions for an agency with 1,224 employees. It focuses on strategic direction and oversight, human resources, employee development and training, performance management, public affairs, administrative services, information technology, internal audit, and budget development and monitoring. This activity partners with the courts, law enforcement, and other state and federal transportation agencies, and also serves as liaison to the Legislature, the Governor's Office, state agencies, the media, and stakeholders.

### **Driver License Suspensions and Reinstatements, and Maintenance of Driver Records**

This activity maintains on-line driver records that provide vital information on the license history and status of Washington drivers. These records are relied upon by the Department, law enforcement, and the courts to ensure the safety of people and property. Other entities, such as the Department of Social and Health Services' Division of Child Support and insurance companies, require timely and accurate driver licenses or identification cards. Driving records are updated with actions ranging from Failure to Appear (in court) to Driving Under the Influence (DUI). In addition, this activity verifies the financial responsibility of drivers and ensures that drivers are legally operating vehicles by suspending and reinstating the driving privilege, through either administrative action or upon order of the court.

### **Licensing Citizens to Operate Motor Vehicles**

This activity ensures the physical capability and driving skills of millions of licensed drivers of cars, trucks, and motorcycles in Washington. The Department of Licensing (DOL) ensures that drivers have the physical capability, knowledge, and skills to operate a motor vehicle safely. Special examinations and re-examinations are conducted for persons who fail to meet requirements for full driving privileges. Complying with federal Homeland Security directives, this activity administers the licensing requirements of 192,000 commercial vehicle drivers operating trucks and trailers, tankers, commercial and school buses, and 44,000 vehicle operators who transport hazardous materials. This activity also registers citizens for the Organ Donor program, and in partnership with the Secretary of State, collects 81,000 voter registrations.

### **Providing Due Process for Drivers**

In an effort to reduce preventable loss of life, injury or property due to accidents, this activity provides due process prior to the suspension of a citizen's driving privilege. Twenty-five hearing officers annually conduct: 16,500 driving under the influence (DUI) hearings which must be processed within 60 days; 1,200 hearings for habitual offenders who have accumulated multiple moving violations leading to increased civil penalties; 550 financial responsibility hearings for accidents without required insurance coverage; hearings to restrict the driving privileges of 170 drivers for medical reasons that impair their ability to safely operate a motor vehicle; and 60 fraud hearings.

### **Regulate Driver Training Schools and Motorcycle Safety Education**

This activity certifies, licenses and monitors the performance and compliance of instructors and operators of Driving Training School (DTS) and Motorcycle Safety Education (MSE) training courses. Successful administration of these training courses ensures that curriculum requirements are met to assist new drivers and motorcyclists to safely and properly operate their vehicles. Partnerships with the Washington Traffic Safety Commission, Driver Training School Advisory Board, and Motorcycle Safety Advisory Board assist in the administration of this activity.

**Firearms Records Clearinghouse**

Law enforcement agencies are required to complete background checks and either approve or deny various firearms licenses. As the clearinghouse for firearms records, the DOL Firearms program provides law enforcement with information on firearms licenses to ensure that only eligible individuals can obtain licenses and purchase handguns. The program is also used to investigate criminal activity and to arrest and prosecute individuals who violate firearm laws. Annually, DOL processes over 65,000 concealed pistol licenses, 50,000 handgun transfers, approximately 200 alien firearm licenses, and 600 firearm dealer licenses. In addition, DOL processes over 35,000 court conviction notices each year where an individual's firearm possession rights have been removed, and verifies concealed pistol license and firearm possession with law enforcement. DOL provides firearm dealers with forms and information on procedures for transferring handgun ownership. The Department also acts as a resource to law enforcement by providing direction and training on the firearm laws and proper licensing procedures.

**Centralization of License Requirements For Businesses**

The Master License Service program (MLS) simplifies the licensing process for businesses by collecting license application information for ten state agencies and four cities on a single form. The data and fees collected are then distributed to the appropriate agencies for licensing approval. Each year, MLS processes over 100,000 business license and registration applications on behalf of licensing and regulatory agencies. MLS collects and distributes close to \$30 million each year in licensing fees to our MLS partner agencies. MLS provides a single point of contact for information on all state licensing and regulatory requirements, as well as some local and federal information. MLS also processes the renewals for many state regulatory licenses and corporate and limited liability company licenses. MLS, in collaboration with the Secretary of State, provides a simple and quick registration renewal process for corporations and trade names.

**Administration of Fuel Tax Collection and Motor Carrier Services**

This activity administers state motor vehicle fuel, special fuel, and aircraft fuel tax collection programs for the licensing fuel suppliers, exporters, importers, blenders, and distributors. This activity processes efficient fuel tax returns and associated payments; provides taxpayer education and training; and conducts audit and compliance investigations that reduce fuel tax evasion. It collects motor vehicle and special fuel taxes at the terminal rack and administers a dyed special fuel program for fuel used off-highway that is not subject to the state tax. DOL partners with tribal governments, providing revenue to the tribes through fuel tax refunds. The activity receives federal funds to implement cost-saving programs, including the Commercial Vehicle Information System and Network (CVISN) program (which enables trucks to electronically transmit information without stopping at ports of entry and weigh stations) and the Performance Registration Information Systems Management (PRISM) program (which ensures that interstate trucks meet current safety standards). This activity also enables Washington-based interstate carriers to apply for and receive their international registration plan (IRP) operating credentials and file their international fuel tax agreement (IFTA) fuel tax returns via the Internet.

**Professional Licensing and Regulation**

There are approximately 225,000 individuals and businesses licensed to practice in 27 professions regulated by the Business and Professions Division. (RCW 18.118.010 (1)) DOL evaluates license applications, develops and administers valid professional licensing exams, and administers programs of continuing education, licensing renewals, and technical assistance. Through its regulatory, audit, investigation, and enforcement activities, DOL protects consumers from fraud, malpractice, negligence, deceptive advertising, and other potential violations associated with the delivery of services. Enforcement includes revoking or suspending a license, restricting or monitoring the licensee's practice, imposing monetary fines, or requiring completion of a remedial education program. DOL conducts approximately 6,150 audits or inspections each year to ensure compliance with regulations. Its online registry of licensed professionals alerts consumers to licensees who have been subject to disciplinary actions for unprofessional conduct. The 27 regulated professions include: appraisers, architects, auctioneers, bail bond agents, on-site wastewater inspectors and designers, cemeteries, collection agencies, commercial telephone solicitors, cosmetology, court reporters, employment agencies, engineers, funeral homes, geologists, land surveyors, landscape architects, limousine carriers, notaries, camping resorts, private investigators, professional athletics, real estate, security guards, sellers of travel, timeshare companies, vehicles for hire (taxi), and whitewater river outfitters.

## **TRANSPORTATION**

### **Uniform Commercial Code Program**

In accordance with RCW 62A.9A, the Uniform Commercial Code (UCC) program maintains the central repository of liens on personal property of residents and businesses in Washington and conducts certified searches of its records for the public. The UCC program's central repository is a key part of the larger Uniform Commercial Code system and laws. By filing a financing statement with the UCC program, the secured party (creditor) establishes its priority against the collateral, in case of default by the debtor.

### **Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers**

This activity ensures protection for vehicle and vessel dealers, manufacturers, and individuals through the administration and enforcement of laws that license and regulate approximately 6,900 vehicle manufacturers and dealers of motor vehicles, motorcycles, snowmobiles, off-road vehicles, motor homes, travel trailers, manufactured homes, and vessels. This activity also includes the administration of the licensing of wreckers, tow truck operators, hulk haulers, scrap processors, and motor vehicle transporters operating or doing business in Washington State.

### **Administration of Vehicle and Vessel Title and Registration Services**

This activity collects and administers vehicle and vessel fees and taxes to support state and local transportation projects, law enforcement, and the Washington State Patrol. It records ownership interest and issues a secure, negotiable title for some of our citizens' and businesses' most valuable assets, and indicates legal ownership of the vehicle or vessel to prospective buyers and lending institutions. This activity partners with community groups, state and local agencies, counties, and cities to efficiently collect vehicle and vessel-based fees.

**TRANSPORTATION**

Agency 405

**Department of Transportation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	7,123.2	6,908,832	6,908,832
<b>Total Maintenance Level</b>	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)%
<b>Performance Changes</b>			
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

## TRANSPORTATION

	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
<b>Subtotal</b>	<b>(47.8)</b>		<b>506,006</b>	<b>506,006</b>
<b>Total Proposed Budget</b>	<b>6,876.3</b>		<b>5,609,949</b>	<b>5,609,949</b>
Difference	(246.9)		(1,298,883)	(1,298,883)
Percent Change from Current Biennium	(3.5)%		(18.8)%	(18.8)%
<b>Total Proposed Budget by Activity</b>				
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

## TRANSPORTATION

	Annual FTEs General Fund State	Other Funds	Total Funds
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
<b>Total Proposed Budget</b>	<b>6,876.3</b>	<b>5,609,949</b>	<b>5,609,949</b>

Program B00

**DOT - Toll Operations and Maintenance**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	38.7		68,155	68,155
<b>Total Maintenance Level</b>	44.4		73,238	73,238
Difference	5.7		5,083	5,083
Percent Change from Current Biennium	14.7%		7.5%	7.5%
<b>Performance Changes</b>				
Toll Facility and System Maintenance	23.5		8,472	8,472
Toll Operations and Management	8.5		4,046	4,046
Additional SR 520 O and M Reserve			2,157	2,157
Toll Operations			(8)	(8)
Customer Service Center Procurement			(832)	(832)
Customer Service Center Request for Proposal			1,776	1,776
PTE Local 17 Agreement			25	25
State Public Employee Benefits Rate			12	12
WFSE General Government Master Agreement			175	175
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			70	70
<b>Subtotal</b>	32.0		15,901	15,901
<b>Total Proposed Budget</b>	76.3		89,139	89,139
Difference	37.7		20,984	20,984
Percent Change from Current Biennium	97.4%		30.8%	30.8%
<b>Total Proposed Budget by Activity</b>				
Tolling Maintenance and Preservation	25.1		11,187	11,187
Tolling Operations	51.2		77,952	77,952
<b>Total Proposed Budget</b>	76.3		89,139	89,139

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Toll Facility and System Maintenance**

The department estimates that it will collect approximately \$310 million in toll revenue during the 2015-17 biennium. Timely response to customer issues, accurate financial accounting and reporting, and properly maintaining the toll facility structures and toll equipment are critical to guaranteeing uninterrupted revenue collections and providing a safe roadway for customers. Funding is provided for increased costs to operate and maintain roadside toll collection systems and to reflect the transfer of roadway and structure maintenance costs from other programs into the Toll Program. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State)

## **TRANSPORTATION**

### **Toll Operations and Management**

The Washington State Department of Transportation (WSDOT) chart of accounts includes a subprogram, Toll Oversight and Planning, specifically for tracking and recording the financial transactions associated with necessary toll operations that are not solely associated with a single toll facility. As the toll facilities were constructed, many of these activities were funded in the capital program. Since the capital phase is nearing completion, it is necessary to transition and reflect these activities in the Toll Program and fund them with toll revenues. Funding is provided for toll oversight and planning activities in the 2015-17 biennium to reflect the transition from construction to operations. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State, Motor Vehicle Account-State, SR-520 Civil Penalties Account-State)

### **Additional SR 520 O and M Reserve**

Funding is put into reserve for the SR 520 floating bridge to meet legal obligations of bond covenants. (SR 520 Corridor Account state)

### **Toll Operations**

Funding is reduced for toll operations and consultant support costs of tolled facilities. Costs are also adjusted between accounts to ensure proper allocation of shared costs. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State)

### **Customer Service Center Procurement**

Funding for procuring and transitioning to a new customer service center vendor is not needed in the 2015-17 biennium. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State)

### **Customer Service Center Request for Proposal**

The 2014 supplemental budget provided funding for procuring and transitioning to a new customer service center (CSC) vendor. The procurement effort was delayed while the department undertook negotiations with the current vendor to stabilize the CSC operations, and minimal funds were expended. The remaining procurement funds are reappropriated to the 2015-17 biennium. (High-Occupancy Toll Lane-State, SR-520 Corridor Account-State, Tacoma Narrows Bridge Account-State)

### **PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**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.

**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.

Program C00

**DOT - Information Technology**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	225.1		72,002	72,002
<b>Total Maintenance Level</b>	225.1		73,525	73,525
Difference			1,523	1,523
Percent Change from Current Biennium	0.0%		2.1%	2.1%
<b>Performance Changes</b>				
PTE Local 17 Agreement			28	28
State Public Employee Benefits Rate			94	94
WFSE General Government Master Agreement			1,154	1,154
General Wage Increase for State Employees			656	656
<b>Subtotal</b>			1,932	1,932
<b>Total Proposed Budget</b>	225.1		75,457	75,457
Difference			3,455	3,455
Percent Change from Current Biennium	0.0%		4.8%	4.8%
<b>Total Proposed Budget by Activity</b>				
Implementing Systems	8.0		5,355	5,355
Region Services	99.9		28,826	28,826
Systems Maintenance	117.2		41,276	41,276
<b>Total Proposed Budget</b>	225.1		75,457	75,457

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

### **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.

### **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 D00

**DOT - Facility Maintenance, Operations and Construction - Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	81.1		26,114	26,114
<b>Total Maintenance Level</b>	81.7		27,143	27,143
Difference	.6		1,029	1,029
Percent Change from Current Biennium	0.7%		3.9%	3.9%
<b>Performance Changes</b>				
Pre-design for Dayton Avenue Building			169	169
Janitorial and Utility Rates			149	149
PTE Local 17 Agreement			7	7
State Public Employee Benefits Rate			21	21
WFSE General Government Master Agreement			383	383
General Wage Increase for State Employees			111	111
<b>Subtotal</b>			840	840
<b>Total Proposed Budget</b>	81.7		27,983	27,983
Difference	.6		1,869	1,869
Percent Change from Current Biennium	0.7%		7.2%	7.2%
<b>Total Proposed Budget by Activity</b>				
Capital Facilities Maintenance and Operation	81.7		27,807	27,807
Capital Facilities Capital Improvements			169	169
Transportation Management and Support			7	7
<b>Total Proposed Budget</b>	81.7		27,983	27,983

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Pre-design for Dayton Avenue Building**

The Washington State Department of Transportation owns the northwest region headquarters building at Dayton Avenue in Shoreline and it has available space. Pre-design funding is provided for a future renovation of this building to accommodate the Department of Ecology's regional office and other small agencies in the area. (Motor Vehicle Account-State)

**Janitorial and Utility Rates**

Janitorial costs and electricity rates continue to increase, requiring additional funding for the department's facilities program. (Motor Vehicle Account-State)

## **TRANSPORTATION**

### **PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

### **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.

**Transportation Management and Support**

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and tribal relations. Also included in this activity are budget, accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, records managements, and contracts are funded through this activity.

Program DOC

**DOT - Facility Maintenance, Operations, and Construction-Capital**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	12.3		23,859	23,859
<b>Total Maintenance Level</b>	7.5		6,141	6,141
Difference	(4.8)		(17,718)	(17,718)
Percent Change from Current Biennium	(39.0)%		(74.3)%	(74.3)%
<b>Total Proposed Budget</b>	7.5		6,141	6,141
Difference	(4.8)		(17,718)	(17,718)
Percent Change from Current Biennium	(39.0)%		(74.3)%	(74.3)%
<b>Total Proposed Budget by Activity</b>				
Capital Facilities Capital Improvements	7.5		6,141	6,141
<b>Total Proposed Budget</b>	7.5		6,141	6,141

**ACTIVITY DESCRIPTIONS**

**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 E00

**DOT - Transportation Equipment Fund**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	209.3		144,973	144,973
<b>Total Maintenance Level</b>	209.3		145,295	145,295
Difference			322	322
Percent Change from Current Biennium	0.0%		0.2%	0.2%
<b>Total Proposed Budget</b>	209.3		145,295	145,295
Difference			322	322
Percent Change from Current Biennium	0.0%		0.2%	0.2%
<b>Total Proposed Budget by Activity</b>				
Transportation Equipment Fund Fuel Operations	4.8		50,901	50,901
Transportation Equipment Fund Equipment Operations	204.5		94,394	94,394
<b>Total Proposed Budget</b>	209.3		145,295	145,295

**ACTIVITY DESCRIPTIONS**

**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.

**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.

Program F00

**DOT - Aviation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	10.6		10,059	10,059
<b>Total Maintenance Level</b>	10.6		11,571	11,571
Difference			1,512	1,512
Percent Change from Current Biennium	0.0%		15.0%	15.0%
<b>Performance Changes</b>				
PTE Local 17 Agreement			8	8
Aviation Emergency Services			98	98
State Public Employee Benefits Rate			8	8
WFSE General Government Master Agreement			14	14
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			48	48
<b>Subtotal</b>			180	180
<b>Total Proposed Budget</b>	10.6		11,751	11,751
Difference			1,692	1,692
Percent Change from Current Biennium	0.0%		16.8%	16.8%
<b>Total Proposed Budget by Activity</b>				
Aviation Planning, Operations, and Airport Investment	10.6		11,751	11,751
<b>Total Proposed Budget</b>	10.6		11,751	11,751

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

**Aviation Emergency Services**

The Aviation Search and Rescue program is enhanced with increased reimbursement authorization for partner entities, travel to support added trainings, and additional flight hours to cross-train existing department staff. (Aeronautics Account-State)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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 G00

**DOT - Local Climate Initiatives**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>				
<b>Performance Changes</b>				
New Revenue-Local Green Programs *	1.0		3,750	3,750
<b>Subtotal</b>	1.0		3,750	3,750
<b>Total Proposed Budget</b>	1.0		3,750	3,750
Difference	1.0		3,750	3,750
Percent Change from Current Biennium	100.0%		100.0%	100.0%
<b>Total Proposed Budget by Activity</b>				
Environmental Improvements	1.0		3,750	3,750
<b>Total Proposed Budget</b>	1.0		3,750	3,750

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**New Revenue-Local Green Programs \***

Funds are provided to establish a new grant program to support local governments developing innovative transportation solutions to the climate change challenge that all Washingtonians face. (Green Initiatives Account-State)

**ACTIVITY DESCRIPTIONS**

**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 H00

**DOT - Program Delivery Management and Support****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	246.4		49,437	49,437
<b>Total Maintenance Level</b>	247.0		51,283	51,283
Difference	.6		1,846	1,846
Percent Change from Current Biennium	0.2%		3.7%	3.7%
<b>Performance Changes</b>				
PTE Local 17 Agreement			315	315
Reforms Implementation	6.0		2,186	2,186
Facilities Preservation and Improvement	2.3		673	673
State Public Employee Benefits Rate			172	172
WFSE General Government Master Agreement			368	368
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			1,131	1,131
<b>Subtotal</b>	8.3		4,853	4,853
<b>Total Proposed Budget</b>	255.3		56,136	56,136
Difference	8.9		6,699	6,699
Percent Change from Current Biennium	3.6%		13.6%	13.6%
<b>Total Proposed Budget by Activity</b>				
Program Delivery Management and Support	173.3		35,630	35,630
Environmental Services	82.0		20,506	20,506
<b>Total Proposed Budget</b>	255.3		56,136	56,136

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

**Reforms Implementation**

The Washington State Department of Transportation (WSDOT) will implement a practical solutions training program and least cost planning and practical design within the agency. Funds are provided to develop and put in place a training curriculum to foster the internal use of practical solutions to achieve WSDOT's strategic goals of modal integration and strategic investment. (Motor Vehicle Account-State)

## **TRANSPORTATION**

### **Facilities Preservation and Improvement**

A Surplus Property Sales team will be fully staffed within WSDOT Real Estate Services. Funding is provided for an additional 2.3 FTE staff to address the sale of surplus properties that the department no longer needs. (Motor Vehicle Account-State)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

### **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 11C

**DOT - Improvements - Mobility**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	816.6		3,245,096	3,245,096
<b>Total Maintenance Level</b>	848.3		1,907,919	1,907,919
Difference	31.7		(1,337,177)	(1,337,177)
Percent Change from Current Biennium	3.9%		(41.2)%	(41.2)%
<b>Performance Changes</b>				
Capital Projects *			87,100	87,100
<b>Subtotal</b>			87,100	87,100
<b>Total Proposed Budget</b>	848.3		1,995,019	1,995,019
Difference	31.7		(1,250,077)	(1,250,077)
Percent Change from Current Biennium	3.9%		(38.5)%	(38.5)%
<b>Total Proposed Budget by Activity</b>				
Mobility Improvements	1,664.9		5,240,115	5,240,115
Safety Improvements	(816.6)		(3,245,096)	(3,245,096)
<b>Total Proposed Budget</b>	848.3		1,995,019	1,995,019

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Capital Projects \***

Funding is provided for the I-5 Joint Base Lewis-McChord corridor improvements, the I-90 Snoqualmie Pass corridor widening, the State Route 509 project, the West End State Route 520 Seattle Corridor improvements, and improvements to freight corridors in the Everett area. (Motor Vehicle Account-State)

**ACTIVITY DESCRIPTIONS**

**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.

**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.

Program I2C

**DOT - Improvements - Safety**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	302.3		90,927	90,927
<b>Total Maintenance Level</b>	115.8		79,129	79,129
Difference	(186.5)		(11,798)	(11,798)
Percent Change from Current Biennium	(61.7)%		(13.0)%	(13.0)%
<b>Total Proposed Budget</b>	115.8		79,129	79,129
Difference	(186.5)		(11,798)	(11,798)
Percent Change from Current Biennium	(61.7)%		(13.0)%	(13.0)%
<b>Total Proposed Budget by Activity</b>				
Safety Improvements	115.8		79,129	79,129
<b>Total Proposed Budget</b>	115.8		79,129	79,129

**ACTIVITY DESCRIPTIONS**

**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.

Program I3C

**DOT - Improvements - Economic Initiatives**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	77.7		140,261	140,261
<b>Total Maintenance Level</b>	112.6		109,270	109,270
Difference	34.9		(30,991)	(30,991)
Percent Change from Current Biennium	44.9%		(22.1)%	(22.1)%
<b>Total Proposed Budget</b>	112.6		109,270	109,270
Difference	34.9		(30,991)	(30,991)
Percent Change from Current Biennium	44.9%		(22.1)%	(22.1)%
<b>Total Proposed Budget by Activity</b>				
Other Improvements	112.6		109,270	109,270
<b>Total Proposed Budget</b>	112.6		109,270	109,270

**ACTIVITY DESCRIPTIONS**

**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 I4C

**DOT - Improvements - Environmental Retrofit**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	32.0		67,325	67,325
<b>Total Maintenance Level</b>	60.4		98,634	98,634
Difference	28.5		31,309	31,309
Percent Change from Current Biennium	89.0%		46.5%	46.5%
<b>Performance Changes</b>				
Fish Passage *			30,000	30,000
Stormwater Retrofits *			13,000	13,000
<b>Subtotal</b>			43,000	43,000
<b>Total Proposed Budget</b>	60.4		141,634	141,634
Difference	28.5		74,309	74,309
Percent Change from Current Biennium	89.0%		110.4%	110.4%
<b>Total Proposed Budget by Activity</b>				
Environmental Improvements	60.4		141,634	141,634
<b>Total Proposed Budget</b>	60.4		141,634	141,634

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Fish Passage \***

Funding is provided for projects that improve fish migration by eliminating existing barriers from rivers and streams. (Sustainability Account-State)

**Stormwater Retrofits \***

Funds are provided to treat stormwater run-off so that pollutants like oil, fertilizers, pesticides, dirt, trash and animal waste are not carried into lakes, rivers and the Puget Sound. (Sustainability Account-State)

**ACTIVITY DESCRIPTIONS**

**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 15C

**DOT - Improvements Program Support**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	91.5		28,963	28,963
<b>Total Maintenance Level</b>	67.9		34,300	34,300
Difference	(23.6)		5,337	5,337
Percent Change from Current Biennium	(25.8)%		18.4%	18.4%
<b>Total Proposed Budget</b>	67.9		34,300	34,300
Difference	(23.6)		5,337	5,337
Percent Change from Current Biennium	(25.8)%		18.4%	18.4%
<b>Total Proposed Budget by Activity</b>				
Mobility Improvements	58.7		30,429	30,429
Safety Improvements	2.5		689	689
Other Improvements	3.6		2,056	2,056
Environmental Improvements	3.1		1,126	1,126
<b>Total Proposed Budget</b>	67.9		34,300	34,300

**ACTIVITY DESCRIPTIONS**

**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.

**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.

**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.

## **TRANSPORTATION**

### **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 I7C

**DOT - SR 16 Tacoma Narrows Bridge Project**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>			12	12
<b>Total Maintenance Level</b>				
Difference			(12)	(12)
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Total Proposed Budget</b>				
Difference			(12)	(12)
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Total Proposed Budget by Activity</b>				
Other Improvements				
<b>Total Proposed Budget</b>				

**ACTIVITY DESCRIPTIONS**

**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 K00

**DOT - Public Private Partnerships-Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2.0		589	589
<b>Total Maintenance Level</b>	2.0		582	582
Difference			(7)	(7)
Percent Change from Current Biennium	0.0%		(1.2)%	(1.2)%
<b>Performance Changes</b>				
Electric Vehicle Infrastructure Bank *			1,400	1,400
High Speed Electric Vehicle Charging *			832	832
Electric Highway Charging Network	.5		1,500	1,500
State Public Employee Benefits Rate			3	3
General Wage Increase for State Employees			19	19
<b>Subtotal</b>	0.5		3,754	3,754
<b>Total Proposed Budget</b>	2.5		4,336	4,336
Difference	.5		3,747	3,747
Percent Change from Current Biennium	25.6%		636.2%	636.2%
<b>Total Proposed Budget by Activity</b>				
Public Private Partnerships	2.5		4,336	4,336
<b>Total Proposed Budget</b>	2.5		4,336	4,336

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Electric Vehicle Infrastructure Bank \***

Funding is provided to develop and implement a loan program for local governments for installing electric vehicle infrastructure. (Transportation Innovative Partnership Account-State)

**High Speed Electric Vehicle Charging \***

Funding is provided to further enhance the state's electric vehicle charging station network. (Transportation Innovative Partnership Account-State)

**Electric Highway Charging Network**

Nine additional electric vehicle fast-charging stations are funded along the Puget Sound I-5 corridor and I-90 from Seattle to Spokane. (Multimodal Transportation Account-State)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

**TRANSPORTATION**

Program M00

**DOT - Highway Maintenance and Operations**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,551.8	408,358	408,358
<b>Total Maintenance Level</b>	1,542.8	409,046	409,046
Difference	(9.0)	688	688
Percent Change from Current Biennium	(0.6)%	0.2%	0.2%
<b>Performance Changes</b>			
Highway Maintenance Reduction	(111.0)	(13,313)	(13,313)
Toll Facility and System Maintenance	(14.0)	(1,687)	(1,687)
Janitorial and Utility Rates		1,072	1,072
Maintenance of System Additions	.3	89	89
New Revenue-Maintenance Backlog *		8,000	8,000
New Revenue-LIDAR w/ DNR *		6,000	6,000
PTE Local 17 Agreement		202	202
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
State Public Employee Benefits Rate		234	234
WFSE General Government Master Agreement		11,801	11,801
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		1,262	1,262
<b>Subtotal</b>	(114.7)	24,576	24,576
<b>Total Proposed Budget</b>	1,428.1	433,622	433,622
Difference	(123.7)	25,264	25,264
Percent Change from Current Biennium	(8.0)%	6.2%	6.2%
<b>Total Proposed Budget by Activity</b>			
Roadway Maintenance and Operations	238.1	121,046	121,046
Drainage Maintenance and Slope Repair	192.9	53,205	53,205
Roadside and Landscape Maintenance and Operations	154.6	40,230	40,230
Bridge and Tunnel Maintenance and Operations	118.3	30,772	30,772
Snow and Ice Control Operations	407.4	105,975	105,975
Traffic Control Maintenance and Operations	316.8	82,394	82,394
<b>Total Proposed Budget</b>	1,428.1	433,622	433,622

## **TRANSPORTATION**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Highway Maintenance Reduction**

Service reductions in the highway maintenance program contribute to a budget that is balanced to current resources. (Motor-Vehicle Account-State)

#### **Toll Facility and System Maintenance**

Costs in the maintenance program are transferred to the toll operations and maintenance program within the Department of Transportation. (Motor Vehicle Account-State)

#### **Janitorial and Utility Rates**

Funding is provided for increased janitorial and electrical costs due to rate and usage increases. (Motor Vehicle Account-State)

#### **Maintenance of System Additions**

Expenditure authority is provided to the Highway Maintenance and Operations Program for the maintenance of Quarry Road, which was added to the state highway system in 2014 through a transfer from Snohomish County. (Motor Vehicle Account-State)

#### **New Revenue-Maintenance Backlog \***

Increased funding is provided to address the backlog of maintenance needs of the state's highway system including highway roads, bridges, traffic signal systems, major mountain passes, safety rest areas and a large fleet of roadway maintenance vehicles and support equipment. (Sustainability Account-State)

#### **New Revenue-LIDAR w/ DNR \***

The state needs to inventory risks to, and design mitigations for, our critical transportation infrastructure by using aerial light detection and ranging (LiDAR) imaging data to identify dangerous land slide slopes, tsunami and flood problem areas. Funding is provided to the Department to partner with the Department of Natural Resources to accomplish this task. (Sustainability Account-State)

#### **PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

#### **State-Owned Right of Way Cleanup**

Additional expenditure authority is provided to pay for increased costs associated with the removal and cleanup of transient encampments. (Motor Vehicle Account-State)

#### **Oregon Bridge Agreements**

Additional expenditure authority of \$692,000 is provided to reimburse the Oregon Department of Transportation for the Washington State Department of Transportation share of increased maintenance costs of bridges over the Columbia River. (Motor Vehicle Account-State)

**Continue Highway Maintenance Funding**

The 2012 Legislature provided appropriations to maintain or increase the highway maintenance level of service. The funding continued at \$10 million for the 2013-15 biennium. Continuation of the funding is provided to avoid reduction of structural bridge repairs, bridge cleaning, pavement repairs and striping work that sustains the safe operation of the highway infrastructure. (Highway Safety Account-State)

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

**WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

**Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**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.

**Drainage Maintenance and Slope Repair**

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

**Roadside and Landscape Maintenance and Operations**

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

## **TRANSPORTATION**

### **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.

### **Snow and Ice Control Operations**

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

### **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.

Program P1C

**DOT - Preservation - Roadway**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	241.3		314,953	314,953
<b>Total Maintenance Level</b>	163.5		233,043	233,043
Difference	(77.8)		(81,910)	(81,910)
Percent Change from Current Biennium	(32.2)%		(26.0)%	(26.0)%
<b>Performance Changes</b>				
Highway Preservation *			88,700	88,700
<b>Subtotal</b>			88,700	88,700
<b>Total Proposed Budget</b>	163.5		321,743	321,743
Difference	(77.8)		6,790	6,790
Percent Change from Current Biennium	(32.2)%		2.2%	2.2%
<b>Total Proposed Budget by Activity</b>				
Other Improvements			88,700	88,700
Highway Preservation	163.5		233,043	233,043
<b>Total Proposed Budget</b>	163.5		321,743	321,743

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Highway Preservation \***

Increased investment is provided so that the department can continue a regular schedule of inspections, preventative maintenance activities and replacement construction projects on roads, bridges and structures. (Sustainability Account-State)

**ACTIVITY DESCRIPTIONS**

**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.

**Highway Preservation**

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



Program P2C

**DOT - Preservation - Structures**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	94.5		280,467	280,467
<b>Total Maintenance Level</b>	212.3		108,131	108,131
Difference	117.8		(172,336)	(172,336)
Percent Change from Current Biennium	124.7%		(61.4)%	(61.4)%
<b>Total Proposed Budget</b>	212.3		108,131	108,131
Difference	117.8		(172,336)	(172,336)
Percent Change from Current Biennium	124.7%		(61.4)%	(61.4)%
<b>Total Proposed Budget by Activity</b>				
Bridge Preservation	212.3		108,131	108,131
<b>Total Proposed Budget</b>	212.3		108,131	108,131

**ACTIVITY DESCRIPTIONS**

**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.

Program P3C

**DOT - Preservation - Other Facilities**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	160.7		74,535	74,535
<b>Total Maintenance Level</b>	70.2		68,623	68,623
Difference	(90.5)		(5,912)	(5,912)
Percent Change from Current Biennium	(56.3)%		(7.9)%	(7.9)%
<b>Total Proposed Budget</b>	70.2		68,623	68,623
Difference	(90.5)		(5,912)	(5,912)
Percent Change from Current Biennium	(56.3)%		(7.9)%	(7.9)%
<b>Total Proposed Budget by Activity</b>				
Other Preservation	70.2		68,623	68,623
<b>Total Proposed Budget</b>	70.2		68,623	68,623

**ACTIVITY DESCRIPTIONS**

**Other Preservation**

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 P4C

**DOT - Preservation Program Support**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	113.5		48,508	48,508
<b>Total Maintenance Level</b>	157.1		56,518	56,518
Difference	43.6		8,010	8,010
Percent Change from Current Biennium	38.4%		16.5%	16.5%
<b>Total Proposed Budget</b>	157.1		56,518	56,518
Difference	43.6		8,010	8,010
Percent Change from Current Biennium	38.4%		16.5%	16.5%
<b>Total Proposed Budget by Activity</b>				
Highway Preservation	89.0		35,167	35,167
Bridge Preservation	41.9		15,376	15,376
Other Preservation	26.2		5,975	5,975
<b>Total Proposed Budget</b>	157.1		56,518	56,518

**ACTIVITY DESCRIPTIONS**

**Highway Preservation**

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

**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.

**Other Preservation**

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 P5C

**DOT - Undistributed Costs**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	270.0			
<b>Total Maintenance Level</b>	191.9			
Difference	(78.1)			
Percent Change from Current Biennium	(28.9)%			
<b>Total Proposed Budget</b>	191.9			
Difference	(78.1)			
Percent Change from Current Biennium	(28.9)%			
<b>Total Proposed Budget by Activity</b>				
Mobility Improvements	139.3			
Safety Improvements	5.9			
Other Improvements	8.5			
Environmental Improvements	7.4			
Highway Preservation	17.5			
Bridge Preservation	8.2			
Other Preservation	5.1			
<b>Total Proposed Budget</b>	191.9			

**ACTIVITY DESCRIPTIONS**

**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.

**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.

**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.

## **TRANSPORTATION**

### **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.

### **Highway Preservation**

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

### **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.

### **Other Preservation**

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 Q00

**DOT - Traffic Operations-Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	236.4		52,355	52,355
<b>Total Maintenance Level</b>	236.4		53,780	53,780
Difference			1,425	1,425
Percent Change from Current Biennium	0.0%		2.7%	2.7%
<b>Performance Changes</b>				
New Revenue-Traffic Operations *			4,200	4,200
PTE Local 17 Agreement			630	630
Olympic Region Congestion Management	1.0		188	188
State Public Employee Benefits Rate			61	61
WFSE General Government Master Agreement			810	810
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			433	433
<b>Subtotal</b>	1.0		6,330	6,330
<b>Total Proposed Budget</b>	237.4		60,110	60,110
Difference	1.0		7,755	7,755
Percent Change from Current Biennium	0.4%		14.8%	14.8%
<b>Total Proposed Budget by Activity</b>				
Traffic Operations Mobility and Safety Services	175.5		44,141	44,141
Incident Response	47.1		8,975	8,975
Low Cost Enhancements	13.8		6,000	6,000
Traffic Operations Capital Construction	1.0		188	188
Traffic Operations Program Operations			806	806
<b>Total Proposed Budget</b>	237.4		60,110	60,110

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**New Revenue-Traffic Operations \***

Expanded funding is provided to implement and operate new traffic management technologies including, active traffic management systems, traffic management centers, traffic cameras, variable message signs and ramp meters to reduce congestion and make our highways more efficient. (Sustainability Account-State)

## **TRANSPORTATION**

### **PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

### **Olympic Region Congestion Management**

To address traffic congestion management systems on the I-5 Joint Base Lewis-McChord corridor, funding is provided for one Intelligent Transportation System (ITS) operations engineer. The funded position will implement, optimize, and support all operational elements of recently added ITS infrastructure. (Motor Vehicle Account-State)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

### **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.

### **Low Cost Enhancements**

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.

### **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.

### **Traffic Operations Program Operations**

This activity is directed at improving statewide mobility of people, goods, and services by making highways safer and reducing congestion. The major strategies for accomplishing this goal include deploying incident response vehicles to clear minor incidents and provide emergency and work zone traffic control at major incidents; operating eight traffic management centers that gather real-time information 24 hours a day, seven days a week; delivering low cost enhancement projects like rumble strips, lane restriping, traffic signal upgrades, roadway channelization, and improved signing and illumination; synchronizing traffic lights to increase safety and optimize traffic flow; managing the weigh in motion and automated vehicle identification systems at eleven weigh stations across the state to move freight safely, legally, and economically; and providing motorists with travel information through the 511 traveler information phone system and traffic cameras and flow maps posted on media and departmental web sites.

Program QOC

**DOT - Traffic Operations - Capital**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	10.3		14,267	14,267
<b>Total Maintenance Level</b>	10.3		12,229	12,229
Difference			(2,038)	(2,038)
Percent Change from Current Biennium	0.0%		(14.3)%	(14.3)%
<b>Total Proposed Budget</b>	10.3		12,229	12,229
Difference			(2,038)	(2,038)
Percent Change from Current Biennium	0.0%		(14.3)%	(14.3)%
<b>Total Proposed Budget by Activity</b>				
Traffic Operations Capital Construction	10.3		12,229	12,229
<b>Total Proposed Budget</b>	10.3		12,229	12,229

**ACTIVITY DESCRIPTIONS**

**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.

Program S00

**DOT - Transportation Management and Support**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	172.2		28,665	28,665
<b>Total Maintenance Level</b>	171.2		29,498	29,498
Difference	(1.0)		833	833
Percent Change from Current Biennium	(0.6)%		2.9%	2.9%
<b>Performance Changes</b>				
DBE Community Engagement	1.0		288	288
Website and Social Media Investment			250	250
State Public Employee Benefits Rate			117	117
WFSE General Government Master Agreement			490	490
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			681	681
<b>Subtotal</b>	1.0		1,834	1,834
<b>Total Proposed Budget</b>	172.2		31,332	31,332
Difference			2,667	2,667
Percent Change from Current Biennium	0.0%		9.3%	9.3%
<b>Total Proposed Budget by Activity</b>				
Transportation Equipment Fund Fuel Operations			48	48
Transportation Equipment Fund Equipment Operations			127	127
Program Delivery Management and Support	1.0		288	288
Transportation Management and Support	171.2		30,869	30,869
<b>Total Proposed Budget</b>	172.2		31,332	31,332

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**DBE Community Engagement**

Funding is provided for a Disadvantaged Business Enterprise (DBE) community engagement position to increase the pool of disadvantaged businesses available for department contracts. (Motor Vehicle Account-State)

**Website and Social Media Investment**

The Washington State Department of Transportation website receives an average of 500,000 page views per day. Additionally, WSDOT aggressively utilizes social media to communicate with citizens, travelers, and stakeholders and often drives these customers back to the website as the primary source for WSDOT information. Funding is provided to update WSDOT's website content management system and upgrade the website. (Motor Vehicle Account-State)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

### **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.

### **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.

### **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 T00

**DOT - Transportation Planning, Data and Research**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	186.5		49,474	49,474
<b>Total Maintenance Level</b>	186.5		49,474	49,474
Difference				
Percent Change from Current Biennium	0.0%		0.0%	0.0%
<b>Performance Changes</b>				
PTE Local 17 Agreement			566	566
Statewide Model Development	1.0		2,518	2,518
State Public Employee Benefits Rate			98	98
WFSE General Government Master Agreement			177	177
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			661	661
<b>Subtotal</b>	1.0		4,024	4,024
<b>Total Proposed Budget</b>	187.5		53,498	53,498
Difference	1.0		4,024	4,024
Percent Change from Current Biennium	0.5%		8.1%	8.1%
<b>Total Proposed Budget by Activity</b>				
Transportation Management and Support			536	536
Transportation Planning, Data, and Research	187.5		52,962	52,962
<b>Total Proposed Budget</b>	187.5		53,498	53,498

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

**Statewide Model Development**

The Washington State Department of Transportation (WSDOT) currently lacks consistent and robust tools to quantify and evaluate the system performance outcomes and long-term economic impacts from transportation investments. WSDOT will purchase modeling software that will enable transportation investment economic impact studies and allow the department to develop a statewide travel demand forecast model. This information will inform transportation investment decision making. (Multimodal Transportation Account-State)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

### **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.

**TRANSPORTATION**

Program U00

**DOT - Charges From Other Agencies**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>			77,666	77,666
<b>Total Maintenance Level</b>			79,499	79,499
Difference			1,833	1,833
Percent Change from Current Biennium			2.4%	2.4%
<b>Performance Changes</b>				
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)
<b>Subtotal</b>			(2,314)	(2,314)
<b>Total Proposed Budget</b>			77,185	77,185
Difference			(481)	(481)
Percent Change from Current Biennium			(0.6)%	(0.6)%
<b>Total Proposed Budget by Activity</b>				
Tolling Operations			421	421
Implementing Systems			(91)	(91)
Region Services			1,090	1,090
Systems Maintenance			1,282	1,282
Capital Facilities Maintenance and Operation			711	711
Capital Facilities Capital Improvements			132	132
Transportation Equipment Fund Fuel Operations			53	53
Transportation Equipment Fund Equipment Operations			2,234	2,234
Aviation Planning, Operations, and Airport Investment			115	115
Program Delivery Management and Support			1,433	1,433
Environmental Services			896	896
Mobility Improvements			10,960	10,960
Safety Improvements			4,055	4,055
Other Improvements			1,041	1,041
Environmental Improvements			426	426
Public Private Partnerships			22	22
Roadway Maintenance and Operations			4,022	4,022

## TRANSPORTATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Drainage Maintenance and Slope Repair			2,108	2,108
Roadside and Landscape Maintenance and Operations			1,688	1,688
Bridge and Tunnel Maintenance and Operations			1,291	1,291
Snow and Ice Control Operations			4,450	4,450
Traffic Control Maintenance and Operations			3,463	3,463
Highway Preservation			3,641	3,641
Bridge Preservation			1,429	1,429
Other Preservation			2,431	2,431
Traffic Operations Mobility and Safety Services			1,915	1,915
Incident Response			513	513
Low Cost Enhancements			147	147
Traffic Operations Capital Construction			108	108
Transportation Management and Support			1,884	1,884
Transportation Planning, Data, and Research			2,038	2,038
Provide Rural and Special Needs Transportation Services			123	123
Trips with Public Transportation Choices			139	139
Ferry Preservation - Terminals			242	242
Ferry Improvements - Terminals			526	526
Ferry Preservation - Vessels			154	154
Ferry Improvements - Vessels			443	443
Ferry Operations - Vessels			12,345	12,345
Ferry Operations - Terminals			3,984	3,984
Ferry Maintenance - Vessels			1,517	1,517
Ferry Maintenance - Terminals			887	887
Rail Passenger Operations			101	101
Rail Passenger Capital			288	288
Rail Freight Projects			46	46
Bicycle and Pedestrian Coordination and Safe Routes to Schools			46	46
Local Program Planning, Design, and Construction			436	436
<b>Total Proposed Budget</b>			<b>77,185</b>	<b>77,185</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

### Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

### Audit Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

**Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

**Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**Administrative Hearings**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour.

**CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

**DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

**Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**ACTIVITY DESCRIPTIONS**

**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.

## **TRANSPORTATION**

### **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.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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 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.

### **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.

### **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.

### **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.

### **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.

### **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.

### **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.

## **TRANSPORTATION**

### **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.

### **Drainage Maintenance and Slope Repair**

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

### **Roadside and Landscape Maintenance and Operations**

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

### **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.

### **Snow and Ice Control Operations**

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

### **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.

### **Highway Preservation**

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

### **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.

### **Other Preservation**

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.

### **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.

### **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.

### **Low Cost Enhancements**

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.

### **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.

### **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.

### **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.

## **TRANSPORTATION**

### **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).

### **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.

### **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.

### **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.

### **Ferry Preservation - Vessels**

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.

### **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.

### **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.

### **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..

### **Ferry Maintenance - Vessels**

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.

### **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.

### **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.

### **Rail Passenger Capital**

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

### **Rail Freight Projects**

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.

## **TRANSPORTATION**

### **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.

### **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.

Program V00

**DOT - Public Transportation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	24.7		111,630	111,630
<b>Total Maintenance Level</b>	24.7		120,724	120,724
Difference			9,094	9,094
Percent Change from Current Biennium	0.0%		8.1%	8.1%
<b>Performance Changes</b>				
Transit Projects *	1.5		25,000	25,000
Regional Mobility *			25,000	25,000
Special Needs Transit *			5,000	5,000
Commute Trip Reduction *			6,000	6,000
PTE Local 17 Agreement			101	101
State Public Employee Benefits Rate			28	28
WFSE General Government Master Agreement			23	23
General Wage Increase for State Employees			185	185
<b>Subtotal</b>	1.5		61,337	61,337
<b>Total Proposed Budget</b>	26.2		182,061	182,061
Difference	1.5		70,431	70,431
Percent Change from Current Biennium	6.1%		63.1%	63.1%
<b>Total Proposed Budget by Activity</b>				
Provide Rural and Special Needs Transportation Services	11.7		51,791	51,791
Trips with Public Transportation Choices	14.5		129,810	129,810
Public Transportation Vanpools			460	460
<b>Total Proposed Budget</b>	26.2		182,061	182,061

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Transit Projects \***

Funds are provided to transit agencies for expanded services to relieve route congestion, provide operational support, construct regional transit projects and help people with special needs have access to transportation. (Public Transportation Grant Program Account-State)

**Regional Mobility \***

Funds are provided to transit agencies for expanded services to relieve route congestion, provide operational support, construct regional transit projects and help people with special needs have access to transportation. (Regional Mobility Grant Account-State)

## **TRANSPORTATION**

### **Special Needs Transit \***

Funds are provided to transit agencies for expanded services to help people with special needs have access to transportation. (Multimodal Transportation Account-State)

### **Commute Trip Reduction \***

Funds are provided to enhance the Commute Trip Reduction program. (Multimodal Transportation Account-State)

### **PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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).

### **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.

### **Public Transportation Vanpools**

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

Program W0C

**DOT - Washington State Ferries - Capital**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	126.0		379,013	379,013
<b>Total Maintenance Level</b>	126.0		281,526	281,526
Difference			(97,487)	(97,487)
Percent Change from Current Biennium	0.0%		(25.7)%	(25.7)%
<b>Performance Changes</b>				
Fourth 144 Car Vessel			86,000	86,000
New Revenue-Ferry LNG Conversion *			12,100	12,100
Unified Customer Accounts			325	325
<b>Subtotal</b>			98,425	98,425
<b>Total Proposed Budget</b>	126.0		379,951	379,951
Difference			938	938
Percent Change from Current Biennium	0.0%		0.2%	0.2%
<b>Total Proposed Budget by Activity</b>				
Ferry Preservation - Terminals	23.7		(253,488)	(253,488)
Ferry Improvements - Terminals	46.8		103,282	103,282
Ferry Preservation - Vessels	19.1		129,835	129,835
Ferry Improvements - Vessels	36.4		400,322	400,322
<b>Total Proposed Budget</b>	126.0		379,951	379,951

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Fourth 144 Car Vessel**

Funding is provided to build a fourth 144 car vessel. (Transportation Partnership Account state)

**New Revenue-Ferry LNG Conversion \***

Provides funding for converting six Washington State Issaquah Class ferries to liquid natural gas. (Sustainability Account-State)

**Unified Customer Accounts**

Washington State Ferries is operating with a ticketing system that is inefficient and past its useful life. Pairing the development of a replacement ticketing system with the tolling customer service center project currently underway offers a unique opportunity to unify service and have one account-based system for tolling and ferry customers. Expenditure authority is provided for in-house staff and consultants to gather requirements and develop a request for proposals for a ticketing system that would be integrated with the tolling system. (Puget Sound Capital Construction-State)

## **TRANSPORTATION**

### **ACTIVITY DESCRIPTIONS**

#### **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.

#### **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.

#### **Ferry Preservation - Vessels**

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.

#### **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.

**TRANSPORTATION**

Program X00

**DOT - Washington State Ferries**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,707.5	483,525	483,525
<b>Total Maintenance Level</b>	1,716.3	487,150	487,150
Difference	8.8	3,625	3,625
Percent Change from Current Biennium	0.5%	0.7%	0.7%
<b>Performance Changes</b>			
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
Increase Vessel Maintenance Funding		2,800	2,800
PTE Local 17 Agreement		51	51
Operation Training Initiatives	10.0	2,500	2,500
Fleet Facility Security Officer	1.0	178	178
Reservations System Operations	9.7	2,302	2,302
State Public Employee Benefits Rate		71	71
WFSE General Government Master Agreement		64	64
Nonrepresented Job Class Specific Increases		12	12
General Wage Increase for State Employees		483	483
<b>Subtotal</b>	20.7	22,674	22,674
<b>Total Proposed Budget</b>	1,736.9	509,824	509,824
Difference	29.5	26,299	26,299
Percent Change from Current Biennium	1.7%	5.4%	5.4%
<b>Total Proposed Budget by Activity</b>			
Ferry Operations - Vessels	1,136.3	358,052	358,052
Ferry Operations - Terminals	377.8	77,269	77,269
Ferry Maintenance - Vessels	140.2	49,147	49,147
Ferry Maintenance - Terminals	82.6	25,356	25,356
<b>Total Proposed Budget</b>	1,736.9	509,824	509,824

## **TRANSPORTATION**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Inlandboatmen's Union Award**

Funding is provided for an arbitration award with Inlandboatmen's Union of the Pacific (IBU), Marine Division of the International Longshore & Warehouse Union, which includes a general wage increase of 2.5 percent in each fiscal year; and elimination of the entry level rate so new employees will be hired at the increased temporary rate. This item also funds the parties' agreement to increase assignment pay by 2.5 percent; increase call back pay from three to four hours and increase the Friday Harbor stipend; and fund employee insurance. (Puget Sound Ferry Operators Account-State)

#### **MEBA Award/Agreement**

Funding is provided for an arbitration award with Marine Engineers Beneficial Association (MEBA) - Licensed and Unlicensed, which includes a general wage increase of 4 percent, effective July 1, 2015; a general wage increase of 2.75 percent, effective July 1, 2016; an increase in holiday pay from 8 hours to 12 hours; penalty pay for all classes of ferries; reimbursement for the cost of obtaining the Transportation Workers Identification Card and the U. S. Coast Guard License and Merchant Mariner credentials; and other agreed-upon terms. This item also funds the employee insurance agreement. (Puget Sound Ferry Operators Account-State)

#### **MM&P Award/Agreement**

Funding is provided for arbitration awards and agreements with the International Organization of Masters, Mates, and Pilots (MM&P).

Mates: The arbitration award includes a general wage increase of 3 percent in each fiscal year of the agreement, and removal of the two-tiered vacation accrual schedule and an increase in the accrual rates for vacation effective July 1, 2016. This item also funds the parties' agreement to increase call back pay from three to four hours, increase the Friday Harbor stipend, apply assignment pay to all (leave time) hours, and fund employee insurance.

Masters: The arbitration award includes a general wage increase of 3 percent, effective July 1, 2015, and an enhanced vacation accrual schedule for employees hired prior to June 30, 2011. This item also funds the parties' agreement to increase call back pay from three to four hours, increase the Friday Harbor stipend, increase assignment pay by 2.5 percent and apply it to all compensable hours, and fund employee insurance.

Operations Watch Supervisors: The arbitration award includes a general wage increase of 5 percent in each fiscal year of the agreement and an increase in the basic shift premium to \$1.00 per hour, effective July 1, 2015. This item also funds the employee insurance agreement.

(Puget Sound Ferry Operators Account-State)

#### **Puget Sound Metal Trades Council**

Funding is provided for an arbitration award with Puget Sound Metal Trades Council, which includes a general wage increase of 3 percent, effective July 1, 2015; and a general wage increase of 4 percent, effective July 1, 2016. This item also funds the employee insurance agreement. (Puget Sound Ferry Operators Account-State)

#### **PNWRC Award**

Funding is provided for an arbitration award with Pacific Northwest Regional Council of Carpenters (PNWRCC), which includes a general wage increase of 3 percent in each fiscal year of the agreement. This item also funds the employee insurance agreement. (Puget Sound Ferry Operators Account-State)

**OPEIU Local 8 Award/Agreement**

Funding is provided for an arbitration award with Office and Professional Employees International Union (OPEIU) Local 8, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2.5 percent, effective July 1, 2016; and movement of the Relief Dispatcher classification to the next higher classification's pay level. This item also funds the parties' agreement to increase call back pay from three hours to four hours and to fund employee insurance. (Puget Sound Ferry Operators Account-State)

**FASPAA Arbitration Award**

Funding is provided for an arbitration award with Ferry Agents, Supervisors, and Project Administrators Association (FASPAA), which includes a general wage increase of 3 percent in each fiscal year of the agreement and an enhanced vacation accrual schedule for employees hired prior to June 30, 2011. This item also funds the employee insurance agreement. (Puget Sound Ferry Operators Account-State)

**SEIU Local 6 Agreement**

Funding is provided for an agreement with Service Employees International Union (SEIU) Local 6, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; an increase in shift premium to \$0.50 per hour for the second shift and to \$0.65 per hour for the third shift; an increase in foreman pay; and employee insurance. (Puget Sound Ferry Operators Account-State)

**Increase Vessel Maintenance Funding**

Additional funding is provided to address vessel and terminal maintenance to meet safety requirements and minimize impacts to customers. (Puget Sound Ferry Operations Account-State)

**PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

**Operation Training Initiatives**

Expenditure authority is provided for new and enhanced training for Washington State Ferries (WSF). The training will target ferry vessels deck and engine room employees, terminal employees, and maintenance employees responsible for ensuring safe and reliable ferry service. Investments in training would build skills and develop capacity so WSF is better able to fill senior positions on ferry vessels with technically skilled employees. The additional training will also improve the department's ability to replace employees who are at or near retirement age. (Puget Sound Ferry Operations Account-State)

**Fleet Facility Security Officer**

The increased level of activity and the scope of work has exceeded the workload capacity of two Fleet Facility Security Officers (FFSOs). Additional expenditure authority is provided for one additional FFSO. (Puget Sound Ferry Operations Account-State)

## **TRANSPORTATION**

### **Reservations System Operations**

The vehicle reservation system (VRS) capital project funded by the Legislature in 2010 is nearing completion. Phase 1 was implemented in 2012 and Phase 2 will be implemented in January 2015. The department has identified the staffing levels and logistics changes that need to be in place to operate under a reservations model, based on experience with the previous reservations system. Additional staff are needed to sort and stage traffic, stage vehicles in terminal holding lanes, field the additional call volumes in the call center, and update the system on an ongoing basis. (Puget Sound Ferry Operations Account-State)

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

### **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..

### **Ferry Maintenance - Vessels**

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.

### **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 Y00

**DOT - Rail - Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	10.0		46,026	46,026
<b>Total Maintenance Level</b>	10.0		59,961	59,961
Difference			13,935	13,935
Percent Change from Current Biennium	0.0%		30.3%	30.3%
<b>Performance Changes</b>				
PTE Local 17 Agreement			14	14
State Public Employee Benefits Rate			6	6
WFSE General Government Master Agreement			11	11
General Wage Increase for State Employees			52	52
<b>Subtotal</b>			83	83
<b>Total Proposed Budget</b>	10.0		60,044	60,044
Difference			14,018	14,018
Percent Change from Current Biennium	0.0%		30.5%	30.5%
<b>Total Proposed Budget by Activity</b>				
Rail Passenger Operations	9.0		59,664	59,664
Rail Freight Projects	1.0		380	380
<b>Total Proposed Budget</b>	10.0		60,044	60,044

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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.

### **Rail Freight Projects**

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 Y0C

**DOT - Rail - Capital**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	29.0		484,897	484,897
<b>Total Maintenance Level</b>	29.0		382,461	382,461
Difference			(102,436)	(102,436)
Percent Change from Current Biennium	0.0%		(21.1)%	(21.1)%
<b>Performance Changes</b>				
Railroad Projects *			2,500	2,500
Freight Mobility Projects *			1,200	1,200
<b>Subtotal</b>			3,700	3,700
<b>Total Proposed Budget</b>	29.0		386,161	386,161
Difference			(98,736)	(98,736)
Percent Change from Current Biennium	0.0%		(20.4)%	(20.4)%
<b>Total Proposed Budget by Activity</b>				
Rail Passenger Operations	(29.0)		(484,897)	(484,897)
Rail Passenger Capital	52.0		841,891	841,891
Rail Freight Projects	6.0		29,167	29,167
<b>Total Proposed Budget</b>	29.0		386,161	386,161

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Railroad Projects \***

This item funds the Palouse River and Coulee City railroad project that addresses the most urgent rehabilitation needs to stabilize conditions and keep the three rail lines in four counties in operation. (Sustainability Account-State)

**Freight Mobility Projects \***

Funding is provided to improve local government freight mobility improvements such as grade crossing separations between city roads and railroad tracks. (Sustainability Account-State)

**ACTIVITY DESCRIPTIONS**

**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.

## **TRANSPORTATION**

### **Rail Passenger Capital**

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

### **Rail Freight Projects**

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 Z00

**DOT - Local Programs - Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	43.7		11,239	11,239
<b>Total Maintenance Level</b>	43.7		11,556	11,556
Difference			317	317
Percent Change from Current Biennium	0.0%		2.8%	2.8%
<b>Performance Changes</b>				
Complete Streets Program *			9,750	9,750
PTE Local 17 Agreement			8	8
State Public Employee Benefits Rate			48	48
WFSE General Government Master Agreement			25	25
General Wage Increase for State Employees			329	329
<b>Subtotal</b>			10,160	10,160
<b>Total Proposed Budget</b>	43.7		21,716	21,716
Difference			10,477	10,477
Percent Change from Current Biennium	0.0%		93.2%	93.2%
<b>Total Proposed Budget by Activity</b>				
Bicycle and Pedestrian Coordination and Safe Routes to Schools	4.0		1,429	1,429
Local Program Planning, Design, and Construction	39.7		20,287	20,287
<b>Total Proposed Budget</b>	43.7		21,716	21,716

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Complete Streets Program \***

Funds are provided to cities and towns for streets designed to be a vital part of livable, attractive communities where everyone has safe, comfortable and convenient access to community destinations and public places whether walking, driving, bicycling, or taking public transportation. (Complete Streets Grant Program Account-State)

**PTE Local 17 Agreement**

Funding is provided for a collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers; and employee insurance. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **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.

### **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.

Program Z0C

**DOT - Local Programs - Capital**

**Recommendation Summary**

Dollars in Thousands

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

Agency 406

**County Road Administration Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	17.2		104,680	104,680
<b>Total Maintenance Level</b>	17.2		84,681	84,681
Difference			(19,999)	(19,999)
Percent Change from Current Biennium	0.0%		(19.1)%	(19.1)%
<b>Performance Changes</b>				
Enhance County Road Projects *			2,083	2,083
Office of Chief Information Officer			1	1
CTS Central Services			7	7
DES Central Services			6	6
Core Financial Systems Replacement			1	1
Time, Leave and Attendance System			1	1
State Public Employee Benefits Rate			24	24
General Wage Increase for State Employees			137	137
<b>Subtotal</b>			2,260	2,260
<b>Total Proposed Budget</b>	17.2		86,941	86,941
Difference			(17,739)	(17,739)
Percent Change from Current Biennium	0.0%		(16.9)%	(16.9)%
<b>Total Proposed Budget by Activity</b>				
Technical Assistance and Management Oversight	8.1		3,833	3,833
Rural Arterial Program	4.4		106,347	106,347
County Arterial Preservation Program	4.7		(23,239)	(23,239)
<b>Total Proposed Budget</b>	17.2		86,941	86,941

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Enhance County Road Projects \***

Expanded funding is provided for improvements to sustain the structural, safety, and operational integrity of county arterials. (County Arterial Preservation Program Account-State)

**Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

## **TRANSPORTATION**

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Technical Assistance and Management Oversight**

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

### **Rural Arterial Program**

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

**County Arterial Preservation Program**

Grants are awarded based upon each county's total arterial lane miles as certified by the county road log at CRAB. To remain eligible for this program, each county must certify to CRAB's satisfaction that a pavement management system is in use which meets or exceeds the board's standards.

**TRANSPORTATION**

Agency 407

**Transportation Improvement Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	15.9		251,001	251,001
<b>Total Maintenance Level</b>	15.9		246,616	246,616
Difference			(4,385)	(4,385)
Percent Change from Current Biennium	0.0%		(1.7)%	(1.7)%
<b>Performance Changes</b>				
LED Street Light Program			3,000	3,000
New Revenue- Sidewalk Program *			282	282
New Revenue- Urban Arterial Program *			6,000	6,000
CTS Central Services			7	7
DES Central Services			5	5
Core Financial Systems Replacement			1	1
Time, Leave and Attendance System			1	1
State Public Employee Benefits Rate			13	13
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			87	87
<b>Subtotal</b>			9,400	9,400
<b>Total Proposed Budget</b>	15.9		256,016	256,016
Difference			5,015	5,015
Percent Change from Current Biennium	0.0%		2.0%	2.0%
<b>Total Proposed Budget by Activity</b>				
Urban Arterial Program			179,152	179,152
Sidewalk Program			15,102	15,102
Program Support	15.9		4,027	4,027
Small City Arterial Program			24,750	24,750
Small City Preservation Program			22,185	22,185
Arterial Preservation Program			6,000	6,000
City Hardship Assistance Program			1,800	1,800
LED Streetlight Program			3,000	3,000
<b>Total Proposed Budget</b>	15.9		256,016	256,016

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**LED Street Light Program**

The Light Emitting Diode (LED) Streetlight Program is funded allowing low tax-base cities to modernize streetlights to achieve lower operating costs and save energy. (Highway Safety Fund-State)

## **TRANSPORTATION**

### **New Revenue- Sidewalk Program \***

The Sidewalk Program funding is increased to provide expanded pedestrian projects. The program is available to both small city and urban agencies. Urban and small city agencies compete separately for projects that improve safety, access, connectivity, and address system continuity. (Small City Pavement and Sidewalk Account-State)

### **New Revenue- Urban Arterial Program \***

The Urban Arterial Program is provided expanded funding so that cities with a population of 5,000 or more and counties with urban unincorporated areas can address transportation projects that address safety, growth and development, physical condition and mobility issues. (Transportation Improvement Account-State)

### **CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

### **DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

### **Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

### **Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

**ACTIVITY DESCRIPTIONS**

**Urban Arterial Program**

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include safety, mobility, physical condition, economic development, sustainability, and constructability. (Fund 144 Transportation Improvement Account-State)

**Sidewalk Program**

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. (Fund 112 Urban Arterial Trust Account-State)

**Program Support**

This activity provides for the administration of the Transportation Improvement Board's six programs. (Fund 144 Transportation Improvement Account State)

**Small City Arterial Program**

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. (Fund 112 Urban Arterial Trust Account-State)

**Small City Preservation Program**

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. (Fund 08M Small City Pavement and Sidewalk Account-State and 106 Highway Safety Account-State)

**Arterial Preservation Program**

This program provides funding for cities with low assessed valuation to help repair and maintain the arterial road system. Project selection criteria include pavement condition, route classification, existing sidewalk, and frequency of prior funding for this program. (Fund 144 Transportation Improvement Account-State and 106 Highway Safety Account-State)

**City Hardship Assistance Program**

This program provides funding to projects to help offset extraordinary costs associated with the transfer of state highways to small cities. An eligible agency is a city or town that has a population less than 20,000 and has received jurisdictional responsibility for a former state route. Current eligible routes are listed in WAC 479-10-220. (Fund 08M Small City Pavement and Sidewalk Account-State)

**LED Streetlight Program**

This program provides funding for streetlight replacement in low tax-base cities. Project selection criteria include leveraging other funds, potential savings, and owner/operating provider readiness (PUD, electric utility, city, etc.) (Fund 106 Highway Safety Account-State)

Agency 410

**Transportation Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	9.7		3,503	3,503
<b>Total Maintenance Level</b>	9.7		2,263	2,263
Difference			(1,240)	(1,240)
Percent Change from Current Biennium	0.0%		(35.4)%	(35.4)%
<b>Performance Changes</b>				
Transportation System Surveys			200	200
New Revenue- Pilot RUC System *			1,800	1,800
Time, Leave and Attendance System			1	1
State Public Employee Benefits Rate			6	6
General Wage Increase for State Employees			52	52
<b>Subtotal</b>			2,059	2,059
<b>Total Proposed Budget</b>	9.7		4,322	4,322
Difference			819	819
Percent Change from Current Biennium	0.0%		23.4%	23.4%
<b>Total Proposed Budget by Activity</b>				
Transportation Management and Policy	9.7		4,322	4,322
<b>Total Proposed Budget</b>	9.7		4,322	4,322

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Transportation System Surveys**

Online public input on state provided transportation services will be expanded. Funding is provided for two online survey panels for the Ferry Riders Opinion Group and to expand the Voice of Washington State transportation survey to underrepresented areas of the state. (Motor Vehicle Account-State)

**New Revenue- Pilot RUC System \***

Funding is provided for implementation of a pilot road usage charge system. The Washington State Transportation Commission will serve as lead coordinator of a demonstration pilot project to identify and evaluate operational aspects and public acceptance issues related to a potential road usage charge system. (Motor Vehicle Account-State)

**Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Transportation Management and Policy**

The Commission represents the public's interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It actively engages the public and stakeholders in the statewide planning and policy development process. It also recommends transportation policy needs and changes to the Legislature and the Governor's Office, based upon knowledge gained from outreach, studies, and meetings. The Commission is designated as the state's tolling authority and also sets ferry fares and related fare policy for Washington State Ferries. In setting ferry fares and highway tolls, the Commission conducts an extensive public input process prior to making fare and toll decisions. It is required to develop the 20 year statewide Washington Transportation Plan. This plan establishes the state's general transportation policy direction and funding priorities that the Department of Transportation, regional, and local transportation agencies are required to structure their various plans around. The Commission has oversight responsibilities for the Department of Transportation's Public Private Partnership (PPP) program, ensuring that a fully independent proposal, bid, and contract execution protocol is followed. It also holds final decision authority on all PPP contracts. The Commission conducts various policy and financing studies as directed by the Legislature and Governor and advises state leadership of the studies' findings and recommendations.

Agency 411

**Freight Mobility Strategic Investment Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	3.0		32,420	32,420
<b>Total Maintenance Level</b>	3.0		22,571	22,571
Difference			(9,849)	(9,849)
Percent Change from Current Biennium	0.0%		(30.4)%	(30.4)%
<b>Performance Changes</b>				
Grade Crossings *			8,400	8,400
State Public Employee Benefits Rate			4	4
General Wage Increase for State Employees			25	25
<b>Subtotal</b>			8,429	8,429
<b>Total Proposed Budget</b>	3.0		31,000	31,000
Difference			(1,420)	(1,420)
Percent Change from Current Biennium	0.0%		(4.4)%	(4.4)%
<b>Total Proposed Budget by Activity</b>				
Policy Development and Implementation	.8		53,434	53,434
Partnering Coordination	1.1		320	320
Management and Operations	1.1		(22,754)	(22,754)
<b>Total Proposed Budget</b>	3.0		31,000	31,000

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Grade Crossings \***

Additional funding is provided to address the highest priority rail crossing projects at the most critical crossings. Criteria for project selection is based on heavily used roadways (T-2) intersected with an at-grade crossing causing delays and safety issues due to blockages. (Freight Mobility Investment Account-State, Freight Mobility Multimodal Account-State)

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **Policy Development and Implementation**

The Freight Mobility Strategic Investment Board (FMSIB) develops a comprehensive and coordinated state policy that facilitates freight movement within the state. Part of this activity involves ongoing, predictable funding that is dedicated to building FMSIB projects.

### **Partnering Coordination**

FMSIB coordinates planning efforts between public and private partners to ensure that resources are used most effectively to support increased trade, expedite regional manufacturing and agricultural products through communities, and improve the state's economic competitiveness.

### **Management and Operations**

The board performs public outreach to develop support for freight mobility projects. It also proposes dedicated funding for freight mobility projects, manages grant needs, and monitors congressional freight policy and federal freight appropriations.