

**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.