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# **Recommendation Summary at Agency Level**



## Recommendation Summary (CB Detail)

Agency: 405 Department of Transportation

10:15:54AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
CB 00 Current Biennium Base	7,123.2		6,908,832	6,908,832
<b>2013-15 Current Biennium Total</b>	<b>7,123.2</b>		<b>6,908,832</b>	<b>6,908,832</b>
CL 1Y CFL Adjustments Operating	(10.4)		(51,017)	(51,017)
CL 1Z Zero Base Capital Programs	(2,377.6)		(5,268,565)	(5,268,565)
<b>Total Carry Forward Level</b>	<b>4,735.2</b>		<b>1,589,250</b>	<b>1,589,250</b>
Percent Change from Current Biennium	(33.5)%		(77.0)%	(77.0)%
<b>Carry Forward plus Workload Changes</b>	<b>4,735.2</b>		<b>1,589,250</b>	<b>1,589,250</b>
Percent Change from Current Biennium	(33.5)%		(77.0)%	(77.0)%
M2 5W Fuel Costs			1,451	1,451
M2 8F Fuel Rate Adjustment			3,483	3,483
M2 90 Maintenance Level Revenue				
M2 AA Capital Projects	2,172.8		3,441,599	3,441,599
M2 BA Toll Facility and System Maint.	23.5		7,632	7,632
M2 BB Toll Adjudication Cost Increases	(3.0)		2,795	2,795
M2 BD Toll Ops and Ongoing Development	8.5		4,046	4,046
M2 BE I-405 Express Toll Lanes Operations	8.7		9,931	9,931
M2 DA Wireless Sites Lease Adjustments			167	167
M2 DB Janitorial and Utility Rates			1,221	1,221
M2 DC Maintenance of System Additions	0.9		356	356
M2 FB Non-State Funds Items			2,360	2,360
M2 MC Transient Encampment Removal	1.0		216	216
M2 ME Local Government Assessments			1,746	1,746
M2 MG Oregon Bridge Agreements			692	692
M2 MH Damages by Known Third Parties	10.0		2,190	2,190
M2 MI Continue Highway Maint. Funding	9.0		10,000	10,000
M2 QA Olympic Region Congestion Mgmt.	1.0		188	188
M2 SA DBE Community Engagement	1.0		288	288
M2 SB Website and Social Media Investment	2.0		589	589
M2 UA Vendor Management Fee			138	138
M2 UB ELG Building Lease Savings			(353)	(353)
M2 VA Oversight of State Grant Programs			510	510
M2 VB Regional Mobility Grant Program			40,000	40,000
M2 VC Regional Mobility Reappropriation			10,000	10,000
M2 XA Credit Card Costs			1,024	1,024
M2 XF WSF Deck & Engine Employee Mileage			754	754
M2 XG Contracted Terminal Agents-Leases			262	262
M2 XJ Reservations System Operations	9.7		2,302	2,302
M2 XK Olympic Class Vessel Operations	9.8		1,281	1,281

M2 XL	Marine Insurance		397	397
M2 XM	Ferries Utilities		969	969
M2 YA	New Service for Amtrak Cascades		1,168	1,168
M2 ZR	Transp. Commission Fee Increases			
<b>Total Maintenance Level</b>		<b>6,990.0</b>	<b>5,138,652</b>	<b>5,138,652</b>
Percent Change from Current Biennium		(1.9)%	(25.6)%	(25.6)%
PL A0	1A WSF Service Reductions	(12.4)	(3,194)	(3,194)
PL A1	1B Highway Maintenance Reduction	(125.0)	(15,000)	(15,000)
PL N0	FC Aviation Emergency Services	1.0	327	327
PL N1	HA Reforms Implementation	6.0	2,186	2,186
PL N2	HB Facilities Preservation & Impr	2.3	673	673
PL N3	KA Electric Hwy. Charging Network	0.5	1,500	1,500
PL N4	SC Transformational Results Initiat	1.0	492	492
PL N5	TB Statewide Model Development	1.0	2,518	2,518
PL N6	WA Unified Customer Accounts		325	325
PL N7	XH Operation Training Initiatives	21.5	4,502	4,502
PL N8	XI Fleet Facility Security Officer	1.0	178	178
<b>Subtotal - Performance Level Changes</b>		<b>(103.1)</b>	<b>(5,493)</b>	<b>(5,493)</b>
<b>2015-17 Total Proposed Budget</b>		<b>6,886.9</b>	<b>5,133,159</b>	<b>5,133,159</b>
Percent Change from Current Biennium		(3.3)%	(25.7)%	(25.7)%

## **M2 5W Fuel Costs**

Washington State Ferries (WSF) is the largest consumer of biodiesel fuel in state government. The department requests additional appropriation authority to cover the projected 2015-17 prices from the June 2014 Five-percent Biodiesel (B5) Adjusted Forecast. In addition, a portion of the requested total authority will biennialize the fuel budgets for the two Olympic Class (144-car) vessels that were added to the fleet in the current biennium – increasing the partial-biennium authority to cover full 24-months of use.

## **M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for programs that use gas and diesel fuel, for \$840,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates. The department also requests an increase in the agency's non-appropriated TEF spending authority, for \$2.6 million, for increased expenditures for fuel for the department and for fuel sold to other agencies.

## **M2 AA Capital Projects**

Funding is provided for projects that are detailed in the Transportation Executive Information System (TEIS).

## **M2 BA Toll Facility and System Maint.**

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 to customers. Funding is requested 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.

## **M2 BB Toll Adjudication Cost Increases**

In 2010, the Legislature passed Chapter 249, Laws of 2010 (ESSB 6499) which created an adjudication program for toll enforcement. Since inception of the program, WSDOT has collected \$16.7 million in previously unpaid tolls and fees. During that same time, the program's expenses have totaled approximately \$6.4 million. Changes to the program have resulted in an increase in the number of customers who request administrative hearings. Funding is requested to manage forecasted growth in the adjudication program for the Tacoma Narrows Bridge (TNB) and the State Route (SR) 520 Bridge. The department estimates expenses for the adjudication program will increase by \$2.8 million in the 2015-17 Biennium.

## **M2 BD Toll Ops and Ongoing Development**

The WSDOT chart of accounts includes a subprogram (Toll Oversight and Planning or B-1) 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 as well as fund them with toll revenues. Funding is requested for toll oversight and planning activities in the 2015-17 Biennium to reflect the transition from construction to operations.

## **M2 BE I-405 Express Toll Lanes Operations**

The Washington State Department of Transportation (WSDOT) estimates it will collect more than \$12.8 million from tolls on the I-405 Express Toll Lanes (I-405 ETL) during the 2015-17 Biennium. This decision package funds the operations and maintenance expenditures required to collect the toll revenues, administer the adjudication program and maintain toll collection systems. WSDOT is requesting \$9.9 million for the operations and maintenance of I-405 ETL.

## **M2 DA Wireless Sites Lease Adjustments**

Additional appropriation authority is requested for unavoidable cost increases for wireless radio communication site leases.

**M2 DB Janitorial and Utility Rates**

Funding is requested for increased janitorial costs and expected increases in electricity costs due to rate and usage increases.

**M2 DC Maintenance of System Additions**

The construction of three new buildings is underway and will be functional for the 2015-17 biennium. Additional state appropriation for Program D, Capital Facilities, is requested for maintenance and operating costs for the three new buildings: 1) the Northwest Region Traffic Management Center (TMC) and Emergency Operations Room; 2) the SR520 Northrup Equipment Building; and 3) the Everett Equipment/Material Storage Buildings.

Additionally, appropriation authority is requested for Program M, Highway Maintenance, and Operations, for the maintenance of Quarry Road, which was added to the state highway system in 2014 by a transfer from Snohomish County.

**M2 FB Non-State Funds Items**

The department is requesting several increases to non-state funding; the increases are in the Aviation, Transportation Management and Support, and Payments to Other Agencies programs. The Aviation program is requesting an increase in local funding for an ongoing increase in reimbursable airport safety inspections and a one-time increase in federal for anticipated project costs. The Transportation Management and Support program is requesting an ongoing increase in federal funding for on-the-job (OJT) training grants. This funding was provided in the 2014 Supplemental budget but was removed in a carry-forward level adjustment. The Payments to Other Agencies program is requesting additional spending authority for federal support of disadvantaged business enterprises.

**M2 MC Transient Encampment Removal**

Additional appropriation authority is requested to pay for increased expenditures associated with the removal and cleanup of transient encampments.

**M2 ME Local Government Assessments**

Additional appropriation authority is requested for property assessments made by local governments for purposes such as emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support. The request also includes appropriation authority to pay the cost of local assessments related to state highway rights-of-way.

**M2 MG Oregon Bridge Agreements**

Additional appropriation authority of \$692,000 is requested to reimburse the Oregon Department of Transportation (ODOT) for the Washington State Department of Transportation (WSDOT) share of increased maintenance costs of bridges over the Columbia River.

**M2 MH Damages by Known Third Parties**

When damage to WSDOT property is caused by a third party and the third party who caused the damage is known, the department pursues collection of reimbursement for the cost of the repair from the identified individual.

The total cost of repairs is anticipated to be higher in 2015-17 than in the current biennium, based on recent historical trends.

Additional appropriation authority is requested to repair damages by known third parties, and for the costs to collect associated reimbursements.

**M2 MI Continue Highway Maint. 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. The department requests continuation of the funding to avoid reduction of structural bridge repairs, bridge cleaning, pavement repairs and striping work that sustains the safe operation of the highway infrastructure.

**M2 QA Olympic Region Congestion Mgmt.**

Approximately \$22 million has been invested in traffic congestion management systems on the I-5 Joint Base Lewis-McChord (JBLM) corridor, which will be coming online in 2015. Examples of new devices include added ramp meters, electronic signs for up-to-date travel time information, and electronic hardware that will allow WSDOT to better manage traffic. One additional Full-Time Equivalent (FTE), an Intelligent Transportation System (ITS) operations engineer, is needed to implement and support all operational elements of the added infrastructure. The position would optimize performance and ensure a full return on investment.

**M2 SA DBE Community Engagement**

Funding is requested to continue the department's outreach and engagement with the Disadvantaged Business Enterprise (DBE) community in Washington State. The purpose of the DBE program is to ensure a level playing field and foster equal opportunity for firms owned and operated by disadvantaged individuals on USDOT-assisted contracts and procurements. This request would continue a permanent position originally funded in the 2014 Legislative Session specifically tasked with statewide DBE community outreach and coordination with the goals of increasing participation and preparing contractors to work with the department.

**M2 SB Website and Social Media Investment**

The Washington State Department of Transportation (WSDOT) website is one of the most used, most visited websites in state government and provides critical travel information such as road congestion updates, mountain pass conditions, construction project status, and ferry and rail route information. The WSDOT website receives an average of about 500,000 pages views per day. Additionally, WSDOT aggressively utilizes social media to communicate with citizens, travelers, and stakeholders and often drives these customers back to our website as the primary source for WSDOT information. There are more than 70,000 Twitter followers on the WSDOT account and national media have frequently picked up WSDOT tweets. However, the investment in staff and technology supporting the website and social media platforms is significantly below industry standards. This package would dedicate current website revenues and an additional investment to right-size website/social media staff support.

**M2 UA Vendor Management Fee**

The Department of Enterprise Services (DES) charges WSDOT Fuel contract management fees for managing two statewide fuel contracts, one for ferries marine fuel, and one statewide contract for Transportation Equipment Fund (TEF) fuel for land-based vehicles and equipment. Appropriation authority provided by the Legislature in the 2013-15 Biennium for fuel contract management fees was one-time, and does not carry forward to the 2015-17 Biennium.

**M2 UB ELG Building Lease Savings**

The department proposes an adjustment to appropriations, to account for savings from the refinance of the Edna Lucille Goodrich (ELG) Building, and subsequent reduced charges from the Department of Enterprise Services (DES) for lease payments.

**M2 VA Oversight of State Grant Programs**

Funding is requested to address audit findings regarding payroll costs charged to federal funds for administration of the state's Rural Mobility Grant and Regional Mobility Grant programs. This request continues the funding provided for this purpose in the 2014 Supplemental Transportation Budget. This funding was designated as one-time and was not included in the department's 2015-17 carry-forward level (CFL); however, the 2.0 FTEs, which were also provided, were not removed in the CFL so this request is for the funding only. In order to remain in compliance with federal regulations, the department is requesting state appropriation authority for the administration and oversight of these grants programs.

**M2 VB Regional Mobility Grant Program**

Funding is requested to continue the Regional Mobility Grant program at the previously authorized level. This program was included in the 16-year plan associated with the 2003 Transportation Funding Package. The Regional Mobility Grant program increases connectivity between counties and regional population centers. The program funds local projects that reduce traffic delays for people and goods, traffic congestion, and greenhouse gas emissions.

**M2 VC Regional Mobility Reappropriation**

The Regional Mobility Grant Program funds transit mobility projects that reduce travel delay, and improve connections between counties and regional population centers that help the state reach its goals of reducing greenhouse gases and vehicle miles traveled. Grants are awarded for capital construction, equipment acquisition, and operations. Due to project delays, expenditures planned for the 2013-15 biennium will be made in the 2015-17 biennium. Therefore, a reappropriation of \$10 million is requested.

**M2 XA Credit Card Costs**

Businesses that accept credit cards pay fees based on the percentage of the total transaction. Because WSF accepts payments for fares by credit card, it incurs these costs. Credit card costs paid by WSF are increasing for two reasons. First, the overall volume of revenue is increasing, both because of natural overall revenue growth and as a percentage of total revenue. Secondly, the Bank of America and Visa/MasterCard have recently informed the Office of the State Treasurer that WSF's merchant accounts were being billed in the wrong rate class and must be increased to the correct higher rate. Appropriation authority is requested to cover the cost of these increases in 2015-17.

**M2 XF WSF Deck & Engine Employee Mileage**

Washington State Ferries (WSF) reimburses employees for three million miles of travel each year. These costs occur when employees must travel from their regularly assigned terminals, routes, or homeports for work at other locations within the ferry system. Reassignments of both deck and engine room employees occur due to staffing absences or vacancies. Reassignments of engine room employees also occur when a vessel is assigned to a route other than its homeport.

Since 2012, miles reimbursed to employees have increased by 17.5 and 5.9 percent for deck employees and engine room employees, respectively. Additional appropriation authority is requested to cover these increases.

**M2 XG Contracted Terminal Agents-Leases**

Additional appropriation authority is requested for contractually required increases for contracted terminal agents at San Juan Island (Friday Harbor), Orcas Island, Lopez Island, Shaw Island and at Sidney, British Columbia, Canada. In addition, terminal lease costs are increasing at the Anacortes, Mukilteo, Kingston, and Sidney, BC, Canada ferry terminals.

**M2 XJ 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. This request covers additional staff needed to: Sort and stage traffic, separating categories of vehicles with reservations from the standby categories, enabling reservation holders to advance first to the ticket booth; Dynamically stage vehicles in terminal holding lanes by destination, size and type; Field the additional call volumes in the call center; and to Update, improve, and manage the system on an ongoing basis.

The request is based on experience with the previous reservations system, VRS Phase 1 implementation, and the impact of expanding reservations on existing operations. The department requests \$2.3 million and 9.7 FTEs for the necessary staffing changes.

**M2 XK Olympic Class Vessel Operations**

Two new Olympic Class (144□car capacity) vessels were constructed and were brought into service partway through the 2013-15 Biennium. This decision package requests the additional incremental funding needed to operate the vessels for a full 24-month biennium, which will be combined with the partial-biennium funding from 2013-15 that is carried forward to the 2015-17 base.

The ongoing costs of operation do not include fuel costs, as those amounts are combined with WSF□fs total fuel request, but do include adjustments that have been made to the original deployment plan.

#### **M2 XL Marine Insurance**

Two new Olympic Class (144□car capacity) vessels have been constructed and were brought into service partway through the current 2013-15 biennium. The department requests appropriation authority for the additional full biennium□fs cost of adding the vessels to its marine insurance policy . adjusted for the savings from lapsing insurance on the two vessels being decommissioned.

#### **M2 XM Ferries Utilities**

Funding is requested for increased utility costs that are required to operate terminals and vessels and provide ferry service. These costs are paid through the terminals budget and include utilities such as sewer, garbage, electricity, stormwater, water, propane, natural gas, and other heating costs.

#### **M2 YA New Service for Amtrak Cascades**

Extensive federal capital funding has been provided for intercity passenger rail expansion however, the agreement requires the state to bear additional operating costs. As part of the state’s commitment related to receiving the federal capital funds, Amtrak Cascades will add two round trips between Seattle and Portland starting in mid-2017. Appropriation authority is requested for the costs associated with the expanded service for the final month of the biennium. In addition to service operating costs, the state will have additional responsibility concerning track maintenance. These costs are also assumed to begin in June 2017.

#### **M2 ZR Transp. Commission Fee Increases**

The Transportation Commission has rate-setting authority to set highway and bridge tolls and state ferry fares. The Commission is expected to set and/or adjust fees related to the Tacoma Narrows Bridge (TNB), State Route (SR) 167 High Occupancy Toll (HOT) Lanes, I-405 Express Toll Lanes (ETL), SR 520, and state ferry fares, in the 2015-17 biennium.

#### **PL A0 1A WSF Service Reductions**

Ferry service reductions are proposed to save an estimated \$3.2 million, offset by associated revenue reductions of \$1.1 million, for net savings of \$2.1 million in the 2015-17 Biennium to the Puget Sound Ferries Operating Account (PSFOA).

#### **PL A1 1B Highway Maintenance Reduction**

The department budget request includes Highway Maintenance service reductions of \$15.0 million per-biennium to contribute to a budget proposal that is balanced to current resources.

#### **PL N0 FC Aviation Emergency Services**

The department's Aviation Search and Rescue (ASAR) Program requires improvements in its training program and back up for key responsibilities. Additional appropriation authority is requested to 1) add one staff person to improve capacity, provide necessary coverage for leading air searches, increase time available for community outreach, and to coordinate training; 2) expand and improve ASAR training programs and exercises; and 3) pay for additional flight hours to conduct more training and exercises.

#### **PL N1 HA Reforms Implementation**

Develop a practical solutions training program and implement least cost planning and practical design within WSDOT. WSDOT will develop a training continuum to foster the internal use of practical solutions to achieve WSDOT’s strategic goals of modal integration and strategic investment. Practical design focuses on the need for the project and finding the most cost-effective solution to address that need.

**PL N2 HB Facilities Preservation & Impr**

Agency request legislation (Z-0003.3/15 3rd draft) proposes the creation of a new account, the Transportation Facilities Account. All moneys received for surplus and unused real property sales must be deposited into the new account rather than to the Motor Vehicle Account (MVA), which currently receives these deposits. Revenues in the new account will be used to pay the costs of generating revenue through the sale of surplus property, with the remaining funds dedicated to repair and replacement of department buildings. The bill shifts both expenditures and revenue from the Motor Vehicle Account to the newly created Transportation Facilities Account.

**PL N3 KA Electric Hwy. Charging Network**

Consumers and fleets need a developed infrastructure of charging stations to widely use plug-in hybrid electric vehicles and all-electric vehicles. Although sites are in operation on Washington state's electric highway fast-charging network, the infrastructure is not complete. Appropriation authority is requested to infill nine additional stations along the Puget Sound I-5 corridor and, east-west on I-90 from Seattle to Spokane.

**PL N4 SC Transformational Results Initiat**

Training investments strengthen organizations. WSDOT has identified a need to have one staff dedicated to the facilitation and implementation of leadership training and succession planning. This includes implementing a two-phase leadership training beyond the introductory supervisor training currently mandated for all new supervisors. These investments are essential to create and maintain a highly efficient and effective organization. Additionally, this proposal helps WSDOT build and sustain a workplace culture that focuses on performance, accountability, and results.

**PL N5 TB Statewide Model Development**

The Governor's Executive Order 14-04 directs the Washington State Department of Transportation (WSDOT) to develop and utilize a statewide model to analyze reductions in Vehicle Miles Traveled (VMT) and Greenhouse Gas Emissions (GHG) necessary to meet legislatively prescribed goals. WSDOT will develop the transportation model to reflect the current local, state, and national trend showing a decrease in driving, and to evaluate how actions will contribute to achieving the state's enacted limits for greenhouse gas emission reductions. In addition, WSDOT would purchase a detailed economic impact model for local areas in Washington State and perform evaluations of the impact of transportation investments. WSDOT currently lacks consistent and robust tools to evaluate the performance and long term economic impacts from transportation investments. The requested funding will enable WSDOT to purchase and provide on an ongoing basis transportation investment economic impact studies and develop a statewide travel demand forecast model. This information will inform transportation investment decision making.

**PL N6 WA Unified Customer Accounts**

Washington State Ferries (WSF) is currently operating with a ticketing system that is inefficient and past its useful life. Pairing the development of a replacement system with the Tolling customer service center (CSC) development currently underway offers a unique chance to unify service and have one account-based system for all customers of the Toll Division and Ferries. Appropriation authority is requested for in-house staff and consultants to gather requirements and develop a Request for Proposals (RFP) for a ticketing system that would be integrated with the Tolling system.

**PL N7 XH Operation Training Initiatives**

Appropriation authority is requested for new training components and for 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.

**PL N8 XI Fleet Facility Security Officer**

The level of activity and the scope of work required of Washington State Ferries' (WSF) two Fleet Facility Security Officers (FFSOs) has exceeded the hours available for the two assigned FFSOs. Additional appropriation authority is requested for one additional FFSO.



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# **Recommendation Summary at Program Level**



## Recommendation Summary (CB Detail)

Agency: **405 Department of Transportation**

10:18:43AM

9/8/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program: B00 Toll Operations and Maintenance</b>				
CB 00 Current Biennium Base	38.7		68,155	68,155
<b>2013-15 Current Biennium Total</b>	<b>38.7</b>		<b>68,155</b>	<b>68,155</b>
CL 1Y CFL Adjustments Operating			(4,451)	(4,451)
<b>Total Carry Forward Level</b>	<b>38.7</b>		<b>63,704</b>	<b>63,704</b>
Percent Change from Current Biennium			(6.5)%	(6.5)%
<b>Carry Forward plus Workload Changes</b>	<b>38.7</b>		<b>63,704</b>	<b>63,704</b>
Percent Change from Current Biennium			(6.5)%	(6.5)%
M2 8F Fuel Rate Adjustment			2	2
M2 BA Toll Facility and System Maint.	23.5		7,632	7,632
M2 BB Toll Adjudication Cost Increases	(3.0)		2,795	2,795
M2 BD Toll Ops and Ongoing Development	8.5		4,046	4,046
M2 BE I-405 Express Toll Lanes Operations	8.7		9,931	9,931
<b>Total Maintenance Level</b>	<b>76.3</b>		<b>88,110</b>	<b>88,110</b>
Percent Change from Current Biennium	97.4%		29.3%	29.3%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>76.3</b>		<b>88,110</b>	<b>88,110</b>
Percent Change from Current Biennium	97.4%		29.3%	29.3%

**Program: B00**  
**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program B, for \$2,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: B00**  
**M2 BA Toll Facility and System Maint.**

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 to customers. Funding is requested 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.

**Program: B00**  
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**Program: B00**  
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**Program: B00**  
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State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:19:06AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: C00 Information Technology</b>				
CB 00 Current Biennium Base	225.1		72,002	72,002
<b>2013-15 Current Biennium Total</b>	<b>225.1</b>		<b>72,002</b>	<b>72,002</b>
CL 1Y CFL Adjustments Operating			793	793
<b>Total Carry Forward Level</b>	<b>225.1</b>		<b>72,795</b>	<b>72,795</b>
Percent Change from Current Biennium			1.1%	1.1%
<b>Carry Forward plus Workload Changes</b>	<b>225.1</b>		<b>72,795</b>	<b>72,795</b>
Percent Change from Current Biennium			1.1%	1.1%
M2 8F Fuel Rate Adjustment			5	5
<b>Total Maintenance Level</b>	<b>225.1</b>		<b>72,800</b>	<b>72,800</b>
Percent Change from Current Biennium			1.1%	1.1%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>225.1</b>		<b>72,800</b>	<b>72,800</b>
Percent Change from Current Biennium			1.1%	1.1%
<b>Program: C00</b>				
<b>M2 8F Fuel Rate Adjustment</b>				

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program C, for \$5,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

State of Washington  
**Recommendation Summary (CB Detail)**

**Agency: 405 Department of Transportation**

10:19:30AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: D00 Highway Management &amp; Facilities Operatin</b>				
CB 00 Current Biennium Base	81.1		26,114	26,114
<b>2013-15 Current Biennium Total</b>	<b>81.1</b>		<b>26,114</b>	<b>26,114</b>
CL 1Y CFL Adjustments Operating			333	333
<b>Total Carry Forward Level</b>	<b>81.1</b>		<b>26,447</b>	<b>26,447</b>
Percent Change from Current Biennium			1.3%	1.3%
<b>Carry Forward plus Workload Changes</b>	<b>81.1</b>		<b>26,447</b>	<b>26,447</b>
Percent Change from Current Biennium			1.3%	1.3%
M2 8F Fuel Rate Adjustment			16	16
M2 DA Wireless Sites Lease Adjustments			167	167
M2 DB Janitorial and Utility Rates			149	149
M2 DC Maintenance of System Additions	0.6		267	267
M2 ME Local Government Assessments			87	87
<b>Total Maintenance Level</b>	<b>81.7</b>		<b>27,133</b>	<b>27,133</b>
Percent Change from Current Biennium	.7%		3.9%	3.9%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>81.7</b>		<b>27,133</b>	<b>27,133</b>
Percent Change from Current Biennium	.7%		3.9%	3.9%

**Program: D00**  
**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program D, for \$16,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: D00**  
**M2 DA Wireless Sites Lease Adjustments**

Additional appropriation authority is requested for unavoidable cost increases for wireless radio communication site leases.

**Program: D00**  
**M2 DB Janitorial and Utility Rates**

Funding is requested for increased janitorial costs and expected increases in electricity costs due to rate and usage increases.

**Program: D00**  
**M2 DC Maintenance of System Additions**

The construction of three new buildings is underway and will be functional for the 2015-17 biennium. Additional state appropriation for Program D, Capital Facilities, is requested for maintenance and operating costs for the three new buildings: 1) the Northwest Region Traffic Management Center (TMC) and Emergency Operations Room; 2) the SR520 Northrup Equipment Building; and 3) the Everett Equipment/Material Storage Buildings.

**Program: D00**  
**M2 ME Local Government Assessments**

Additional appropriation authority is requested for property assessments made by local governments for purposes such as emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support. The request also includes appropriation authority to pay the cost of local assessments related to state highway rights-of-way.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:19:59AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: D0C Plant Construction</b>				
CB 00 Current Biennium Base	12.3		23,859	23,859
<b>2013-15 Current Biennium Total</b>	<b>12.3</b>		<b>23,859</b>	<b>23,859</b>
CL 1Z Zero Base Capital Programs	(12.3)		(23,859)	(23,859)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
M2 AA Capital Projects	7.5		6,141	6,141
<b>Total Maintenance Level</b>	<b>7.5</b>		<b>6,141</b>	<b>6,141</b>
Percent Change from Current Biennium	(39.0)%		(74.3)%	(74.3)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>7.5</b>		<b>6,141</b>	<b>6,141</b>
Percent Change from Current Biennium	(39.0)%		(74.3)%	(74.3)%

**Program: D0C**  
**M2 AA Capital Projects**

Funding is provided for administrative support, Olympic Region site acquisition debt service payments, and preservation and improvement minor works projects. Projects are detailed in the TEIS List.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:20:41AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: E00 Transportation Equipment Fund</b>				
CB 00 Current Biennium Base	209.3		144,973	144,973
<b>2013-15 Current Biennium Total</b>	<b>209.3</b>		<b>144,973</b>	<b>144,973</b>
CL 1Y CFL Adjustments Operating			1,594	1,594
<b>Total Carry Forward Level</b>	<b>209.3</b>		<b>146,567</b>	<b>146,567</b>
Percent Change from Current Biennium			1.1%	1.1%
<b>Carry Forward plus Workload Changes</b>	<b>209.3</b>		<b>146,567</b>	<b>146,567</b>
Percent Change from Current Biennium			1.1%	1.1%
M2 8F Fuel Rate Adjustment			2,643	2,643
<b>Total Maintenance Level</b>	<b>209.3</b>		<b>149,210</b>	<b>149,210</b>
Percent Change from Current Biennium			2.9%	2.9%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>209.3</b>		<b>149,210</b>	<b>149,210</b>
Percent Change from Current Biennium			2.9%	2.9%
<b>Program: E00</b>				
<b>M2 8F Fuel Rate Adjustment</b>				

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. The department requests an increase in the agency's non-appropriated TEF spending authority, for \$2.6 million, for increased expenditures for fuel for the department and for fuel sold to other agencies.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:21:04AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: F00 Aviation</b>				
CB 00 Current Biennium Base	10.6		10,059	10,059
<b>2013-15 Current Biennium Total</b>	<b>10.6</b>		<b>10,059</b>	<b>10,059</b>
CL 1Y CFL Adjustments Operating			(525)	(525)
<b>Total Carry Forward Level</b>	<b>10.6</b>		<b>9,534</b>	<b>9,534</b>
Percent Change from Current Biennium			(5.2)%	(5.2)%
<b>Carry Forward plus Workload Changes</b>	<b>10.6</b>		<b>9,534</b>	<b>9,534</b>
Percent Change from Current Biennium			(5.2)%	(5.2)%
M2 8F Fuel Rate Adjustment			2	2
M2 FB Non-State Funds Items			2,010	2,010
<b>Total Maintenance Level</b>	<b>10.6</b>		<b>11,546</b>	<b>11,546</b>
Percent Change from Current Biennium			14.8%	14.8%
PL N0 FC Aviation Emergency Services	1.0		327	327
<b>Subtotal - Performance Level Changes</b>	<b>1.0</b>		<b>327</b>	<b>327</b>
<b>2015-17 Total Proposed Budget</b>	<b>11.6</b>		<b>11,873</b>	<b>11,873</b>
Percent Change from Current Biennium	9.4%		18.0%	18.0%

**Program: F00**  
**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program F, for \$2,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: F00**  
**M2 FB Non-State Funds Items**

The Aviation program is requesting an increase in local funding for an ongoing increase in reimbursable airport safety inspections and a one-time increase in federal for anticipated project costs.

**Program: F00**  
**PL N0 FC Aviation Emergency Services**

The department's Aviation Search and Rescue (ASAR) Program requires improvements in its training program and back up for key responsibilities. Additional appropriation authority is requested to 1) add one staff person to improve capacity, provide necessary coverage for leading air searches, increase time available for community outreach, and to coordinate training; 2) expand and improve ASAR training programs and exercises; and 3) pay for additional flight hours to conduct more training and exercises.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:23:16AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: H00 Program Delivery Management and Support</b>				
CB 00 Current Biennium Base	246.4		49,437	49,437
<b>2013-15 Current Biennium Total</b>	<b>246.4</b>		<b>49,437</b>	<b>49,437</b>
CL 1Y CFL Adjustments Operating	0.6		1,117	1,117
<b>Total Carry Forward Level</b>	<b>247.0</b>		<b>50,554</b>	<b>50,554</b>
Percent Change from Current Biennium	.2%		2.3%	2.3%
<b>Carry Forward plus Workload Changes</b>	<b>247.0</b>		<b>50,554</b>	<b>50,554</b>
Percent Change from Current Biennium	.2%		2.3%	2.3%
M2 8F Fuel Rate Adjustment			15	15
<b>Total Maintenance Level</b>	<b>247.0</b>		<b>50,569</b>	<b>50,569</b>
Percent Change from Current Biennium	.2%		2.3%	2.3%
PL N1 HA Reforms Implementation	6.0		2,186	2,186
PL N2 HB Facilities Preservation & Impr	2.3		673	673
<b>Subtotal - Performance Level Changes</b>	<b>8.3</b>		<b>2,859</b>	<b>2,859</b>
<b>2015-17 Total Proposed Budget</b>	<b>255.3</b>		<b>53,428</b>	<b>53,428</b>
Percent Change from Current Biennium	3.6%		8.1%	8.1%

**Program: H00**  
**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program H, for \$15,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: H00**  
**PL N1 HA Reforms Implementation**

Develop a practical solutions training program and implement least cost planning and practical design within WSDOT. WSDOT will develop a training continuum to foster the internal use of practical solutions to achieve WSDOT's strategic goals of modal integration and strategic investment. Practical design focuses on the need for the project and finding the most cost-effective solution to address that need.

**Program: H00**  
**PL N2 HB Facilities Preservation & Impr**

Agency request legislation (Z-0003.3/15 3rd draft) proposes the creation of a new account, the Transportation Facilities Account. All moneys received for surplus and unused real property sales must be deposited into the new account rather than to the Motor Vehicle Account (MVA), which currently receives these deposits. Revenues in the new account will be used to pay the costs of generating revenue through the sale of surplus property, with the remaining funds dedicated to repair and replacement of department buildings. The bill shifts both expenditures and revenue from the Motor Vehicle Account to the newly created Transportation Facilities Account.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:23:39AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: I0C Improvements</b>				
CB 00 Current Biennium Base	1,320.0		3,572,584	3,572,584
<b>2013-15 Current Biennium Total</b>	<b>1,320.0</b>		<b>3,572,584</b>	<b>3,572,584</b>
CL 1Z Zero Base Capital Programs	(1,320.0)		(3,572,584)	(3,572,584)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
M2 AA Capital Projects	1,205.0		2,271,622	2,271,622
<b>Total Maintenance Level</b>	<b>1,205.0</b>		<b>2,271,622</b>	<b>2,271,622</b>
Percent Change from Current Biennium	(8.7)%		(36.4)%	(36.4)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>1,205.0</b>		<b>2,271,622</b>	<b>2,271,622</b>
Percent Change from Current Biennium	(8.7)%		(36.4)%	(36.4)%

**Program: I0C**  
**M2 AA Capital Projects**

Funding is provided for projects that increase highway capacity to move more vehicles, reduce congestion, correct highway safety deficiencies, improve the movement of freight goods, and reduce the impact of highway construction projects on the environment. Projects are detailed in the TEIS List.

## Recommendation Summary (CB Detail)

Agency: **405 Department of Transportation**

10:24:01AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: K00 Public Private Partnerships</b>				
CB 00 Current Biennium Base	2.0		589	589
<b>2013-15 Current Biennium Total</b>	<b>2.0</b>		<b>589</b>	<b>589</b>
CL 1Y CFL Adjustments Operating			(15)	(15)
<b>Total Carry Forward Level</b>	<b>2.0</b>		<b>574</b>	<b>574</b>
Percent Change from Current Biennium			(2.5)%	(2.5)%
<b>Carry Forward plus Workload Changes</b>	<b>2.0</b>		<b>574</b>	<b>574</b>
Percent Change from Current Biennium			(2.5)%	(2.5)%
<b>Total Maintenance Level</b>	<b>2.0</b>		<b>574</b>	<b>574</b>
Percent Change from Current Biennium			(2.5)%	(2.5)%
PL N3 KA Electric Hwy. Charging Network	0.5		1,500	1,500
<b>Subtotal - Performance Level Changes</b>	<b>0.5</b>		<b>1,500</b>	<b>1,500</b>
<b>2015-17 Total Proposed Budget</b>	<b>2.5</b>		<b>2,074</b>	<b>2,074</b>
Percent Change from Current Biennium	25.6%		252.1%	252.1%

**Program: K00**

**PL N3 KA Electric Hwy. Charging Network**

Consumers and fleets need a developed infrastructure of charging stations to widely use plug-in hybrid electric vehicles and all-electric vehicles. Although sites are in operation on Washington state's electric highway fast-charging network, the infrastructure is not complete. Appropriation authority is requested to infill nine additional stations along the Puget Sound I-5 corridor and, east-west on I-90 from Seattle to Spokane.

## Recommendation Summary (CB Detail)

Agency: 405 Department of Transportation

10:24:18AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: M00 Highway Maintenance</b>				
CB 00 Current Biennium Base	1,551.8		408,358	408,358
<b>2013-15 Current Biennium Total</b>	<b>1,551.8</b>		<b>408,358</b>	<b>408,358</b>
CL 1Y CFL Adjustments Operating	(9.0)		(4,448)	(4,448)
<b>Total Carry Forward Level</b>	<b>1,542.8</b>		<b>403,910</b>	<b>403,910</b>
Percent Change from Current Biennium	(.6)%		(1.1)%	(1.1)%
<b>Carry Forward plus Workload Changes</b>	<b>1,542.8</b>		<b>403,910</b>	<b>403,910</b>
Percent Change from Current Biennium	(.6)%		(1.1)%	(1.1)%
M2 8F Fuel Rate Adjustment			713	713
M2 DB Janitorial and Utility Rates			1,072	1,072
M2 DC Maintenance of System Additions	0.3		89	89
M2 MC Transient Encampment Removal	1.0		216	216
M2 ME Local Government Assessments			1,659	1,659
M2 MG Oregon Bridge Agreements			692	692
M2 MH Damages by Known Third Parties	10.0		2,190	2,190
M2 MI Continue Highway Maint. Funding	9.0		10,000	10,000
<b>Total Maintenance Level</b>	<b>1,563.1</b>		<b>420,541</b>	<b>420,541</b>
Percent Change from Current Biennium	.7%		3.0%	3.0%
PL A1 1B Highway Maintenance Reduction	(125.0)		(15,000)	(15,000)
<b>Subtotal - Performance Level Changes</b>	<b>(125.0)</b>		<b>(15,000)</b>	<b>(15,000)</b>
<b>2015-17 Total Proposed Budget</b>	<b>1,438.1</b>		<b>405,541</b>	<b>405,541</b>
Percent Change from Current Biennium	(7.3)%		(.7)%	(.7)%

**Program: M00**  
**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program M, for \$713,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: M00**  
**M2 DB Janitorial and Utility Rates**

Funding is requested for increased janitorial costs and expected increases in electricity costs due to rate and usage increases.

**Program: M00**  
**M2 DC Maintenance of System Additions**

Appropriation authority is requested for Program M, Highway Maintenance, and Operations, for the maintenance of Quarry Road, which was added to the state highway system in 2014 by a transfer from Snohomish County.

**Program: M00**  
**M2 MC Transient Encampment Removal**

Additional appropriation authority is requested to pay for increased expenditures associated with the removal and cleanup of transient encampments.

**Program: M00**  
**M2 ME Local Government Assessments**

Additional appropriation authority is requested for property assessments made by local governments for purposes such as emergency medical services, weed control, irrigation, diking, drainage, landscaping, roads, fire districts, and other city and county support. The request also includes appropriation authority to pay the cost of local assessments related to state highway rights-of-way.

**Program: M00**  
**M2 MG Oregon Bridge Agreements**

Additional appropriation authority of \$692,000 is requested to reimburse the Oregon Department of Transportation (ODOT) for the Washington State Department of Transportation (WSDOT) share of increased maintenance costs of bridges over the Columbia River.

**Program: M00**  
**M2 MH Damages by Known Third Parties**

When damage to WSDOT property is caused by a third party and the third party who caused the damage is known, the department pursues collection of reimbursement for the cost of the repair from the identified individual.

The total cost of repairs is anticipated to be higher in 2015-17 than in the current biennium, based on recent historical trends.

Additional appropriation authority is requested to repair damages by known third parties, and for the costs to collect associated reimbursements.

**Program: M00**  
**M2 MI Continue Highway Maint. 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. The department requests continuation of the funding to avoid reduction of structural bridge repairs, bridge cleaning, pavement repairs and striping work that sustains the safe operation of the highway infrastructure.

**Program: M00**  
**PL A1 1B Highway Maintenance Reduction**

The department budget request includes Highway Maintenance service reductions of \$15.0 million per-biennium to contribute to a budget proposal that is balanced to current resources.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:24:52AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: P0C Preservation</b>				
CB 00 Current Biennium Base	880.0		718,463	718,463
<b>2013-15 Current Biennium Total</b>	<b>880.0</b>		<b>718,463</b>	<b>718,463</b>
CL 1Z Zero Base Capital Programs	(880.0)		(718,463)	(718,463)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
M2 AA Capital Projects	795.0		466,314	466,314
<b>Total Maintenance Level</b>	<b>795.0</b>		<b>466,314</b>	<b>466,314</b>
Percent Change from Current Biennium	(9.7)%		(35.1)%	(35.1)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>795.0</b>		<b>466,314</b>	<b>466,314</b>
Percent Change from Current Biennium	(9.7)%		(35.1)%	(35.1)%

**Program: P0C**  
**M2 AA Capital Projects**

Funding is provided for projects that maintain the structural integrity of the existing highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges, and other structures and facilities. Projects are detailed in the TEIS List.

## Recommendation Summary (CB Detail)

Agency: 405 Department of Transportation

10:25:36AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: Q00 Traffic Operations</b>				
CB 00 Current Biennium Base	236.4		52,355	52,355
<b>2013-15 Current Biennium Total</b>	<b>236.4</b>		<b>52,355</b>	<b>52,355</b>
CL 1Y CFL Adjustments Operating			806	806
<b>Total Carry Forward Level</b>	<b>236.4</b>		<b>53,161</b>	<b>53,161</b>
Percent Change from Current Biennium			1.5%	1.5%
<b>Carry Forward plus Workload Changes</b>	<b>236.4</b>		<b>53,161</b>	<b>53,161</b>
Percent Change from Current Biennium			1.5%	1.5%
M2 8F Fuel Rate Adjustment			52	52
M2 QA Olympic Region Congestion Mgmt.	1.0		188	188
<b>Total Maintenance Level</b>	<b>237.4</b>		<b>53,401</b>	<b>53,401</b>
Percent Change from Current Biennium	.4%		2.0%	2.0%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>237.4</b>		<b>53,401</b>	<b>53,401</b>
Percent Change from Current Biennium	.4%		2.0%	2.0%

**Program: O00****M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program Q, for \$52,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: O00****M2 QA Olympic Region Congestion Mgmt.**

Approximately \$22 million has been invested in traffic congestion management systems on the I-5 Joint Base Lewis-McChord (JBLM) corridor, which will be coming online in 2015. Examples of new devices include added ramp meters, electronic signs for up-to-date travel time information, and electronic hardware that will allow WSDOT to better manage traffic. One additional Full-Time Equivalent (FTE), an Intelligent Transportation System (ITS) operations engineer, is needed to implement and support all operational elements of the added infrastructure. The position would optimize performance and ensure a full return on investment.

## Recommendation Summary (CB Detail)

Agency: 405 Department of Transportation

10:26:01AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: Q0C Traffic Operations - Capital</b>				
CB 00 Current Biennium Base	10.3		14,267	14,267
<b>2013-15 Current Biennium Total</b>	<b>10.3</b>		<b>14,267</b>	<b>14,267</b>
CL 1Y CFL Adjustments Operating				
CL 1Z Zero Base Capital Programs	(10.3)		(14,267)	(14,267)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
M2 AA Capital Projects	10.3		12,229	12,229
<b>Total Maintenance Level</b>	<b>10.3</b>		<b>12,229</b>	<b>12,229</b>
Percent Change from Current Biennium			(14.3)%	(14.3)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>10.3</b>		<b>12,229</b>	<b>12,229</b>
Percent Change from Current Biennium			(14.3)%	(14.3)%
<b>Program: Q0C</b>				
<b>M2 AA Capital Projects</b>				

Funding is provided for Intelligent Transportation System (ITS) projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation. Projects are detailed in the TEIS List.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:26:21AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: S00 Transportation Management</b>				
CB 00 Current Biennium Base	172.2		28,665	28,665
<b>2013-15 Current Biennium Total</b>	<b>172.2</b>		<b>28,665</b>	<b>28,665</b>
CL 1Y CFL Adjustments Operating	(1.0)		137	137
<b>Total Carry Forward Level</b>	<b>171.2</b>		<b>28,802</b>	<b>28,802</b>
Percent Change from Current Biennium	(.6)%		.5%	.5%
<b>Carry Forward plus Workload Changes</b>	<b>171.2</b>		<b>28,802</b>	<b>28,802</b>
Percent Change from Current Biennium	(.6)%		.5%	.5%
M2 8F Fuel Rate Adjustment			1	1
M2 FB Non-State Funds Items			250	250
M2 SA DBE Community Engagement	1.0		288	288
M2 SB Website and Social Media Investment	2.0		589	589
<b>Total Maintenance Level</b>	<b>174.2</b>		<b>29,930</b>	<b>29,930</b>
Percent Change from Current Biennium	1.2%		4.4%	4.4%
PL N4 SC Transformational Results Initiat	1.0		492	492
<b>Subtotal - Performance Level Changes</b>	<b>1.0</b>		<b>492</b>	<b>492</b>
<b>2015-17 Total Proposed Budget</b>	<b>175.2</b>		<b>30,422</b>	<b>30,422</b>
Percent Change from Current Biennium	1.7%		6.1%	6.1%

**Program: S00**  
**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program S, for \$1,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: S00**  
**M2 FB Non-State Funds Items**

The Transportation Management and Support program is requesting an ongoing increase in federal funding for on-the-job (OJT) training grants. This funding was provided in the 2014 Supplemental budget but was removed in a carry-forward level adjustment.

**Program: S00**  
**M2 SA DBE Community Engagement**

Funding is requested to continue the department's outreach and engagement with the Disadvantaged Business Enterprise (DBE) community in Washington State. The purpose of the DBE program is to ensure a level playing field and foster equal opportunity for firms owned and operated by disadvantaged individuals on USDOT-assisted contracts and procurements. This request would continue a permanent position originally funded in the 2014 Legislative Session specifically tasked with statewide DBE community outreach and coordination with the goals of increasing participation and preparing contractors to work with the department.

**Program: S00**  
**M2 SB Website and Social Media Investment**

The Washington State Department of Transportation (WSDOT) website is one of the most used, most visited websites in state government and provides critical travel information such as road congestion updates, mountain pass conditions, construction project status, and ferry and rail route information. The WSDOT website receives an average of about 500,000 pages views per day. Additionally, WSDOT aggressively utilizes social media to communicate with citizens, travelers, and stakeholders and often drives these customers back to our website as the primary source for WSDOT information. There are more than 70,000 Twitter followers on the WSDOT account and national media have frequently picked up WSDOT tweets. However, the investment in staff and technology supporting the website and social media platforms is significantly below industry standards. This package would dedicate current website revenues and an additional investment to right-size website/social media staff support.

**Program: S00**  
**PL N4 SC Transformational Results Initiat**

Training investments strengthen organizations. WSDOT has identified a need to have one staff dedicated to the facilitation and implementation of leadership training and succession planning. This includes implementing a two-phase leadership training beyond the introductory supervisor training currently mandated for all new supervisors. These investments are essential to create and maintain a highly efficient and effective organization. Additionally, this proposal helps WSDOT build and sustain a workplace culture that focuses on performance, accountability, and results.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:26:54AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: T00 Transportation Planning, Data, &amp; Research</b>				
CB 00 Current Biennium Base	186.5		49,474	49,474
<b>2013-15 Current Biennium Total</b>	<b>186.5</b>		<b>49,474</b>	<b>49,474</b>
CL 1Y CFL Adjustments Operating			(552)	(552)
<b>Total Carry Forward Level</b>	<b>186.5</b>		<b>48,922</b>	<b>48,922</b>
Percent Change from Current Biennium			(1.1)%	(1.1)%
<b>Carry Forward plus Workload Changes</b>	<b>186.5</b>		<b>48,922</b>	<b>48,922</b>
Percent Change from Current Biennium			(1.1)%	(1.1)%
M2 8F Fuel Rate Adjustment			8	8
<b>Total Maintenance Level</b>	<b>186.5</b>		<b>48,930</b>	<b>48,930</b>
Percent Change from Current Biennium			(1.1)%	(1.1)%
PL N5 TB Statewide Model Development	1.0		2,518	2,518
<b>Subtotal - Performance Level Changes</b>	<b>1.0</b>		<b>2,518</b>	<b>2,518</b>
<b>2015-17 Total Proposed Budget</b>	<b>187.5</b>		<b>51,448</b>	<b>51,448</b>
Percent Change from Current Biennium	.5%		4.0%	4.0%

**Program: T00**

**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program T, for \$8,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: T00**

**PL N5 TB Statewide Model Development**

The Governor's Executive Order 14-04 directs the Washington State Department of Transportation (WSDOT) to develop and utilize a statewide model to analyze reductions in Vehicle Miles Traveled (VMT) and Greenhouse Gas Emissions (GHG) necessary to meet legislatively prescribed goals. WSDOT will develop the transportation model to reflect the current local, state, and national trend showing a decrease in driving, and to evaluate how actions will contribute to achieving the state's enacted limits for greenhouse gas emission reductions. In addition, WSDOT would purchase a detailed economic impact model for local areas in Washington State and perform evaluations of the impact of transportation investments. WSDOT currently lacks consistent and robust tools to evaluate the performance and long term economic impacts from transportation investments. The requested funding will enable WSDOT to purchase and provide on an ongoing basis transportation investment economic impact studies and develop a statewide travel demand forecast model. This information will inform transportation investment decision making.

State of Washington  
**Recommendation Summary (CB Detail)**

**Agency: 405 Department of Transportation**

10:28:19AM

9/8/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program: U00 Charges From Other Agencies</b>				
CB 00 Current Biennium Base			77,666	77,666
<b>2013-15 Current Biennium Total</b>			<b>77,666</b>	<b>77,666</b>
CL 1Y CFL Adjustments Operating			(710)	(710)
<b>Total Carry Forward Level</b>			<b>76,956</b>	<b>76,956</b>
Percent Change from Current Biennium			(.9)%	(.9)%
<b>Carry Forward plus Workload Changes</b>			<b>76,956</b>	<b>76,956</b>
Percent Change from Current Biennium			(.9)%	(.9)%
M2 FB Non-State Funds Items			100	100
M2 UA Vendor Management Fee			138	138
M2 UB ELG Building Lease Savings			(353)	(353)
<b>Total Maintenance Level</b>			<b>76,841</b>	<b>76,841</b>
Percent Change from Current Biennium			(1.1)%	(1.1)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>			<b>76,841</b>	<b>76,841</b>
Percent Change from Current Biennium			(1.1)%	(1.1)%

**Program: U00**  
**M2 FB Non-State Funds Items**

The Payments to Other Agencies program is requesting additional spending authority for federal support of disadvantaged business enterprises.

**Program: U00**  
**M2 UA Vendor Management Fee**

The Department of Enterprise Services (DES) charges WSDOT Fuel contract management fees for managing two statewide fuel contracts, one for ferries marine fuel, and one statewide contract for Transportation Equipment Fund (TEF) fuel for land-based vehicles and equipment. Appropriation authority provided by the Legislature in the 2013-15 Biennium for fuel contract management fees was one-time, and does not carry forward to the 2015-17 Biennium.

**Program: U00**  
**M2 UB ELG Building Lease Savings**

The department proposes an adjustment to appropriations, to account for savings from the refinance of the Edna Lucille Goodrich (ELG) Building, and subsequent reduced charges from the Department of Enterprise Services (DES) for lease payments.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:28:42AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: V00 Public Transportation</b>				
CB 00 Current Biennium Base	24.7		111,630	111,630
<b>2013-15 Current Biennium Total</b>	<b>24.7</b>		<b>111,630</b>	<b>111,630</b>
CL 1Y CFL Adjustments Operating			(51,540)	(51,540)
<b>Total Carry Forward Level</b>	<b>24.7</b>		<b>60,090</b>	<b>60,090</b>
Percent Change from Current Biennium			(46.2)%	(46.2)%
<b>Carry Forward plus Workload Changes</b>	<b>24.7</b>		<b>60,090</b>	<b>60,090</b>
Percent Change from Current Biennium			(46.2)%	(46.2)%
M2 8F Fuel Rate Adjustment			1	1
M2 VA Oversight of State Grant Programs			510	510
M2 VB Regional Mobility Grant Program			40,000	40,000
M2 VC Regional Mobility Reappropriation			10,000	10,000
<b>Total Maintenance Level</b>	<b>24.7</b>		<b>110,601</b>	<b>110,601</b>
Percent Change from Current Biennium			(.9)%	(.9)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>24.7</b>		<b>110,601</b>	<b>110,601</b>
Percent Change from Current Biennium			(.9)%	(.9)%

**Program: V00**  
**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program V, for \$1,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: V00**  
**M2 VA Oversight of State Grant Programs**

Funding is requested to address audit findings regarding payroll costs charged to federal funds for administration of the state's Rural Mobility Grant and Regional Mobility Grant programs. This request continues the funding provided for this purpose in the 2014 Supplemental Transportation Budget. This funding was designated as one-time and was not included in the department's 2015-17 carry-forward level (CFL); however, the 2.0 FTEs, which were also provided, were not removed in the CFL so this request is for the funding only. In order to remain in compliance with federal regulations, the department is requesting state appropriation authority for the administration and oversight of these grants programs.

**Program: V00**  
**M2 VB Regional Mobility Grant Program**

Funding is requested to continue the Regional Mobility Grant program at the previously authorized level. This program was included in the 16-year plan associated with the 2003 Transportation Funding Package. The Regional Mobility Grant program increases connectivity between counties and regional population centers. The program funds local projects that reduce traffic delays for people and goods, traffic congestion, and greenhouse gas emissions

**Program: V00**  
**M2 VC Regional Mobility Reappropriation**

The Regional Mobility Grant Program funds transit mobility projects that reduce travel delay, and improve connections between counties and regional population centers that help the state reach its goals of reducing greenhouse gases and vehicle miles traveled. Grants are awarded for capital construction, equipment acquisition, and operations. Due to project delays, expenditures planned for the 2013-15 biennium will be made in the 2015-17 biennium. Therefore, a reappropriation of \$10 million is requested.

## Recommendation Summary (CB Detail)

Agency: **405 Department of Transportation**

10:29:26AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: W0C Ferries - Capital</b>				
CB 00 Current Biennium Base	126.0		379,013	379,013
<b>2013-15 Current Biennium Total</b>	<b>126.0</b>		<b>379,013</b>	<b>379,013</b>
CL 1Y CFL Adjustments Operating				
CL 1Z Zero Base Capital Programs	(126.0)		(379,013)	(379,013)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
M2 AA Capital Projects	126.0		261,675	261,675
<b>Total Maintenance Level</b>	<b>126.0</b>		<b>261,675</b>	<b>261,675</b>
Percent Change from Current Biennium			(31.0)%	(31.0)%
PL N6 WA Unified Customer Accounts			325	325
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>		<b>325</b>	<b>325</b>
<b>2015-17 Total Proposed Budget</b>	<b>126.0</b>		<b>262,000</b>	<b>262,000</b>
Percent Change from Current Biennium			(30.9)%	(30.9)%

**Program: W0C****M2 AA Capital Projects**

Funding is provided for projects that preserve and improve existing ferry terminals and vessels and acquire a new vessel. Highlights of the request are the start of construction to replace the north trestle, terminal building, slip 3 overhead loading structure and passenger-only ferry facility at the Seattle Terminal; continuation of construction to relocate the Mukilteo Terminal; and completion of construction of a third 144-car ferry. There are seven preservation projects over \$5 million for the Anacortes, Southworth and Vashon Terminals and the MVs Hyak, Kaleetan, Sealth and Spokane. Projects are detailed in the TEIS List.

**Program: W0C****PL N6 WA Unified Customer Accounts**

Washington State Ferries (WSF) is currently operating with a ticketing system that is inefficient and past its useful life. Pairing the development of a replacement system with the Tolling customer service center (CSC) development currently underway offers a unique chance to unify service and have one account-based system for all customers of the Toll Division and Ferries. Appropriation authority is requested for in-house staff and consultants to gather requirements and develop a Request for Proposals (RFP) for a ticketing system that would be integrated with the Tolling system.

## Recommendation Summary (CB Detail)

Agency: 405 Department of Transportation

10:29:50AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: X00 Ferries-Operating</b>				
CB 00 Current Biennium Base	1,707.5		483,525	483,525
<b>2013-15 Current Biennium Total</b>	<b>1,707.5</b>		<b>483,525</b>	<b>483,525</b>
CL 1Y CFL Adjustments Operating	(1.0)		4,540	4,540
<b>Total Carry Forward Level</b>	<b>1,706.5</b>		<b>488,065</b>	<b>488,065</b>
Percent Change from Current Biennium	(.1)%		.9%	.9%
<b>Carry Forward plus Workload Changes</b>	<b>1,706.5</b>		<b>488,065</b>	<b>488,065</b>
Percent Change from Current Biennium	(.1)%		.9%	.9%
M2 5W Fuel Costs			1,451	1,451
M2 8F Fuel Rate Adjustment			20	20
M2 XA Credit Card Costs			1,024	1,024
M2 XF WSF Deck & Engine Employee Mileage			754	754
M2 XG Contracted Terminal Agents-Leases			262	262
M2 XJ Reservations System Operations	9.7		2,302	2,302
M2 XK Olympic Class Vessel Operations	9.8		1,281	1,281
M2 XL Marine Insurance			397	397
M2 XM Ferries Utilities			969	969
<b>Total Maintenance Level</b>	<b>1,725.9</b>		<b>496,525</b>	<b>496,525</b>
Percent Change from Current Biennium	1.1%		2.7%	2.7%
PL A0 1A WSF Service Reductions	(12.4)		(3,194)	(3,194)
PL N7 XH Operation Training Initiatives	21.5		4,502	4,502
PL N8 XI Fleet Facility Security Officer	1.0		178	178
<b>Subtotal - Performance Level Changes</b>	<b>10.2</b>		<b>1,486</b>	<b>1,486</b>
<b>2015-17 Total Proposed Budget</b>	<b>1,736.1</b>		<b>498,011</b>	<b>498,011</b>
Percent Change from Current Biennium	1.7%		3.0%	3.0%

**Program: X00**  
**M2 5W Fuel Costs**

Washington State Ferries (WSF) is the largest consumer of biodiesel fuel in state government. The department requests additional appropriation authority to cover the projected 2015-17 prices from the June 2014 Five-percent Biodiesel (B5) Adjusted Forecast. In addition, a portion of the requested total authority will biennialize the fuel budgets for the two Olympic Class (144-car) vessels that were added to the fleet in the current biennium – increasing the partial-biennium authority to cover full 24-months of use.

**Program: X00**  
**M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program X, for \$20,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: X00**  
**M2 XA Credit Card Costs**

Businesses that accept credit cards pay fees based on the percentage of the total transaction. Because WSF accepts payments for fares by credit card, it incurs these costs. Credit card costs paid by WSF are increasing for two reasons. First, the overall volume of revenue is increasing, both because of natural overall revenue growth and as a percentage of total revenue. Secondly, the Bank of America and Visa/MasterCard have recently informed the Office of the State Treasurer that WSF's merchant accounts were being billed in the wrong rate class and must be increased to the correct higher rate. Appropriation authority is requested to cover the cost of these increases in 2015-17.

**Program: X00**  
**M2 XF WSF Deck & Engine Employee Mileage**

Washington State Ferries (WSF) reimburses employees for three million miles of travel each year. These costs occur when employees must travel from their regularly assigned terminals, routes, or homeports for work at other locations within the ferry system. Reassignments of both deck and engine room employees occur due to staffing absences or vacancies. Reassignments of engine room employees also occur when a vessel is assigned to a route other than its homeport.

Since 2012, miles reimbursed to employees have increased by 17.5 and 5.9 percent for deck employees and engine room employees, respectively. Additional appropriation authority is requested to cover these increases.

**Program: X00**  
**M2 XG Contracted Terminal Agents-Leases**

Additional appropriation authority is requested for contractually required increases for contracted terminal agents at San Juan Island (Friday Harbor), Orcas Island, Lopez Island, Shaw Island and at Sidney, British Columbia, Canada. In addition, terminal lease costs are increasing at the Anacortes, Mukilteo, Kingston, and Sidney, BC, Canada ferry terminals.

**Program: X00**  
**M2 XJ 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. This request covers additional staff needed to:

- Sort and stage traffic, separating categories of vehicles with reservations from the standby categories, enabling reservation holders to advance first to the ticket booth;
- Dynamically stage vehicles in terminal holding lanes by destination, size and type;
- Field the additional call volumes in the call center; and to
- Update, improve, and manage the system on an ongoing basis.

The request is based on experience with the previous reservations system, VRS Phase 1 implementation, and the impact of expanding reservations on existing operations. The department requests \$2.3 million and 9.7 FTEs for the necessary staffing changes.

**Program: X00**  
**M2 XK Olympic Class Vessel Operations**

Two new Olympic Class (144□car capacity) vessels were constructed and were brought into service partway through the 2013-15 Biennium. This decision package requests the additional incremental funding needed to operate the vessels for a full 24-month biennium, which will be combined with the partial-biennium funding from 2013-15 that is carried forward to the 2015-17 base.

The ongoing costs of operation do not include fuel costs, as those amounts are combined with WSF□fs total fuel request, but do include adjustments that have been made to the original deployment plan.

**Program: X00**  
**M2 XL Marine Insurance**

Two new Olympic Class (144□car capacity) vessels have been constructed and were brought into service partway through the current 2013-15 biennium. The department requests appropriation authority for the additional full biennium□fs cost of adding the vessels to its marine insurance policy . adjusted for the savings from lapsing insurance on the two vessels being decommissioned.

**Program: X00**  
**M2 XM Ferries Utilities**

Funding is requested for increased utility costs that are required to operate terminals and vessels and provide ferry service. These costs are paid through the terminals budget and include utilities such as sewer, garbage, electricity, stormwater, water, propane, natural gas, and other heating costs.

**Program: X00**  
**PL A0 1A WSF Service Reductions**

Ferry service reductions are proposed to save an estimated \$3.2 million, offset by associated revenue reductions of \$1.1 million, for net savings of \$2.1 million in the 2015-17 Biennium to the Puget Sound Ferries Operating Account (PSFOA).

**Program: X00**  
**PL N7 XH Operation Training Initiatives**

Appropriation authority is requested for new training components and for 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.

**Program: X00**  
**PL N8 XI Fleet Facility Security Officer**

The level of activity and the scope of work required of Washington State Ferries’ (WSF) two Fleet Facility Security Officers (FFSOs) has exceeded the hours available for the two assigned FFSOs. Additional appropriation authority is requested for one additional FFSO.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:30:10AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: Y00 Rail - Operating</b>				
CB 00 Current Biennium Base	10.0		46,026	46,026
<b>2013-15 Current Biennium Total</b>	<b>10.0</b>		<b>46,026</b>	<b>46,026</b>
CL 1Y CFL Adjustments Operating			1,742	1,742
<b>Total Carry Forward Level</b>	<b>10.0</b>		<b>47,768</b>	<b>47,768</b>
Percent Change from Current Biennium			3.8%	3.8%
<b>Carry Forward plus Workload Changes</b>	<b>10.0</b>		<b>47,768</b>	<b>47,768</b>
Percent Change from Current Biennium			3.8%	3.8%
M2 8F Fuel Rate Adjustment			2	2
M2 YA New Service for Amtrak Cascades			1,168	1,168
<b>Total Maintenance Level</b>	<b>10.0</b>		<b>48,938</b>	<b>48,938</b>
Percent Change from Current Biennium			6.3%	6.3%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>10.0</b>		<b>48,938</b>	<b>48,938</b>
Percent Change from Current Biennium			6.3%	6.3%

**Program: Y00****M2 8F Fuel Rate Adjustment**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program Y, for \$2,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

**Program: Y00****M2 YA New Service for Amtrak Cascades**

Extensive federal capital funding has been provided for intercity passenger rail expansion however, the agreement requires the state to bear additional operating costs. As part of the state's commitment related to receiving the federal capital funds, Amtrak Cascades will add two round trips between Seattle and Portland starting in mid-2017. Appropriation authority is requested for the costs associated with the expanded service for the final month of the biennium. In addition to service operating costs, the state will have additional responsibility concerning track maintenance. These costs are also assumed to begin in June 2017.

## Recommendation Summary (CB Detail)

Agency: 405 Department of Transportation

10:31:29AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: Y0C Rail - Capital</b>				
CB 00 Current Biennium Base	29.0		484,897	484,897
<b>2013-15 Current Biennium Total</b>	<b>29.0</b>		<b>484,897</b>	<b>484,897</b>
CL 1Y CFL Adjustments Operating				
CL 1Z Zero Base Capital Programs	(29.0)		(484,897)	(484,897)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium	(100.0)%		(100.0)%	(100.0)%
M2 AA Capital Projects	29.0		380,924	380,924
<b>Total Maintenance Level</b>	<b>29.0</b>		<b>380,924</b>	<b>380,924</b>
Percent Change from Current Biennium			(21.4)%	(21.4)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>29.0</b>		<b>380,924</b>	<b>380,924</b>
Percent Change from Current Biennium			(21.4)%	(21.4)%
<b>Program: Y0C</b>				
<b>M2 AA Capital Projects</b>				

Funding is provided for capital improvements to support intercity passenger rail service, including American Recovery and Reinvestment Act grants to further improve Amtrak Cascades service; emergent freight rail assistance to improve the movement of goods throughout the state; and low interest loans for improvements to publicly owned rail infrastructure. Projects are detailed in the TEIS List.

State of Washington  
**Recommendation Summary (CB Detail)**

Agency: **405 Department of Transportation**

10:31:59AM

9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: Z00 Local Programs - Operating</b>				
CB 00 Current Biennium Base	43.7		11,239	11,239
<b>2013-15 Current Biennium Total</b>	<b>43.7</b>		<b>11,239</b>	<b>11,239</b>
CL 1Y CFL Adjustments Operating			162	162
<b>Total Carry Forward Level</b>	<b>43.7</b>		<b>11,401</b>	<b>11,401</b>
Percent Change from Current Biennium			1.4%	1.4%
<b>Carry Forward plus Workload Changes</b>	<b>43.7</b>		<b>11,401</b>	<b>11,401</b>
Percent Change from Current Biennium			1.4%	1.4%
M2 8F Fuel Rate Adjustment			3	3
<b>Total Maintenance Level</b>	<b>43.7</b>		<b>11,404</b>	<b>11,404</b>
Percent Change from Current Biennium			1.5%	1.5%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>43.7</b>		<b>11,404</b>	<b>11,404</b>
Percent Change from Current Biennium			1.5%	1.5%
<b>Program: Z00</b>				
<b>M2 8F Fuel Rate Adjustment</b>				

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The June 2014 Fuel Price Forecast projects higher fuel costs in the 2015-17 biennium. Additional appropriation authority for Program Z, for \$3,000, is requested to cover the associated increase in Transportation Equipment Fund (TEF) equipment rental rates.

State of Washington  
**Recommendation Summary (CB Detail)**

**Agency: 405 Department of Transportation**

10:32:23AM  
9/8/2014

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
<b>Program: Z0C Local Programs - Capital</b>				
CB 00    Current Biennium Base			75,482	75,482
<b>2013-15 Current Biennium Total</b>			<b>75,482</b>	<b>75,482</b>
CL 1Y    CFL Adjustments Operating				
CL 1Z    Zero Base Capital Programs			(75,482)	(75,482)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
M2 AA    Capital Projects			42,694	42,694
<b>Total Maintenance Level</b>			<b>42,694</b>	<b>42,694</b>
Percent Change from Current Biennium			(43.4)%	(43.4)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>			<b>42,694</b>	<b>42,694</b>
Percent Change from Current Biennium			(43.4)%	(43.4)%
<b>Program: Z0C</b>				
<b>M2 AA Capital Projects</b>				

Funding is provided for various local priority projects throughout the state. Funding is also included for the Pedestrian/Bicycle Safety and Safe Route to Schools grant programs. Projects are detailed in the TEIS List.