

Attachment A - Summary of Financial Impact

Budget ID No.
Biennium: 2001-2003

Title: Enhanced Tribal Transportation Planning

A. Expenditures By Object Or Purpose (Program Cost)

	FY 02	FY 03	2001-03 Total	03-05 Biennium	05-07 Biennium
FTE Staff Years	1.00	1.00	1.00	1.00	1.00
Salaries and Wages A	67,547	67,547	135,094	135,094	135,094
Employee Benefits B	15,535	15,535	31,070	31,070	31,070
Personal Service Contracts C					
Goods and Services E	19,000	0	19,000	8,000	8,000
OTEF Rental E	0	0	0	0	0
Travel G	3,500	3,500	7,000	7,000	7,000
Equipment J	2,000	0	2,000	0	0
Other Tribal Planning Grant	1,450,000	1,450,000	2,900,000	2,900,000	2,900,000
SubTotal	1,557,582	1,536,582	3,094,164	3,081,164	3,081,164

B. Additional OTEF Equipment (E1 Cost)

	FY 02	FY 03	2001-03 Total	03-05 Biennium	05-07 Biennium
Non Engineering User	6,220	0	6,220	6,220	6,220
SubTotal	6,220	0	6,220	6,220	6,220

C. Additional MIS Costs (S7 Cost)

	FY 02	FY 03	2001-03 Total	03-05 Biennium	05-07 Biennium
SubTotal					

D. Additional Facilities Costs (D4 / D3 Costs)

	FY 02	FY 03	2001-03 Total	03-05 Biennium	05-07 Biennium
Subprogram D4 (Lease)					
Subprogram D3 (Build)					
SubTotal					

A + B + C + D TOTALS	1,563,802	1,536,582	3,100,384	3,087,384	3,087,384
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FTE Detail

Budget ID No.

Job Classification	Ann. Salary	FY 02 FTEs	FY 03 FTEs	2001-03 Total	Budget ID No.	
					03-05	05-07
WMS 02	67,547.00	1.00	1.00	1.00	1.00	1.00
Total		1.00	1.00	1.00	1.00	1.00

Performance Measure Detail

Vision

Public Confidence Vision Roles and Responsibilities Vision Workforce Vision Funding Vision

Strategic Goal(s)

PC (A.3) Improve WSDOT's customer Service.
 RR (B.1) Ensure that the WSDOT has the capability to develop and implement transportation solutions to address needs identified in the Washington Transportation Plan.
 FV (D.1) Maximize the use of existing funds.
 FV (D.3) Pursue Additional funding.

Strategic Objective(s)

A.3.b-Seek and use customer feedback to improve functional and regional delivery of services to bring services closer to customers.
 B.1.c-Better leverage of the Washington State Department of Transportation funds, expertise workforce legal authority and other resources to meet state transportation needs.
 D.1.a-emphasize efficiency savings in the implementation of the Washington State Department of Transportation's quality plan
 D.3.a-Develop and implement a plan that communicates to the public Washington's Transportation Plan needs, use of existing

Performance Measure(s)

Agency Performance Measure: Tribal satisfaction with the plan update process is attained.
 Outcome: Tribal participation in the Washington Transportation Plan will increase.
 Output: More Tribal governments will be active in the update process. Indicates Tribal participation.
 Output: More Tribal governments will develop transportation plans that coordinate with regional transportation plans. Indicates that increased funding is being properly utilized.

	2001-2003 Estimate		2003-2005 Estimate		2005-2007 Estimate	
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Outcome						
Tribal participation increases	50 %	75 %	90%	95%	95%	95%

	2001-2003 Estimate		2003-2005 Estimate		2005-2007 Estimate	
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Output						
Tribes active in the update process	50%	50%	90 %	95%	95%	95%
Tribal Transportation Plans developed	25%	40%	75%	80%	80%	90%

	2001-2003 Estimate		2003-2005 Estimate		2005-2007 Estimate	
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Efficiency						

Decision Package - Narrative Summary Supplement

Budget ID No.

Title: **Enhanced Tribal Transportation Planning**

Biennium:
2001-2003

Funding for Tribal Transportation Planning Grants and the full-time Tribal Liaison position will allow WSDOT to comply with the requirements of TEA-21 for consultation and coordination with Indian tribal governments. The state's requirements for statewide planning under TEA-21 in regard to Indian tribal governments are identified in Title 23, §135, Sections (d), (e), and (f) and include:

- Consider the concerns of Indian tribal governments and Federal land management agencies that have jurisdiction over land within the boundaries of the State;
- Coordination of transportation plans, programs, and planning activities with related planning activities being carried out outside of metropolitan planning areas;
- With respect to each area of the State under the jurisdiction of an Indian tribal government, the long-range transportation plan shall be developed in consultation with the tribal government and the Secretary of the Interior;
- With respect to each area of the State under the jurisdiction of an Indian tribal government, the program (State Transportation Improvement Program) shall be developed in consultation with the tribal government and the Secretary of Interior.