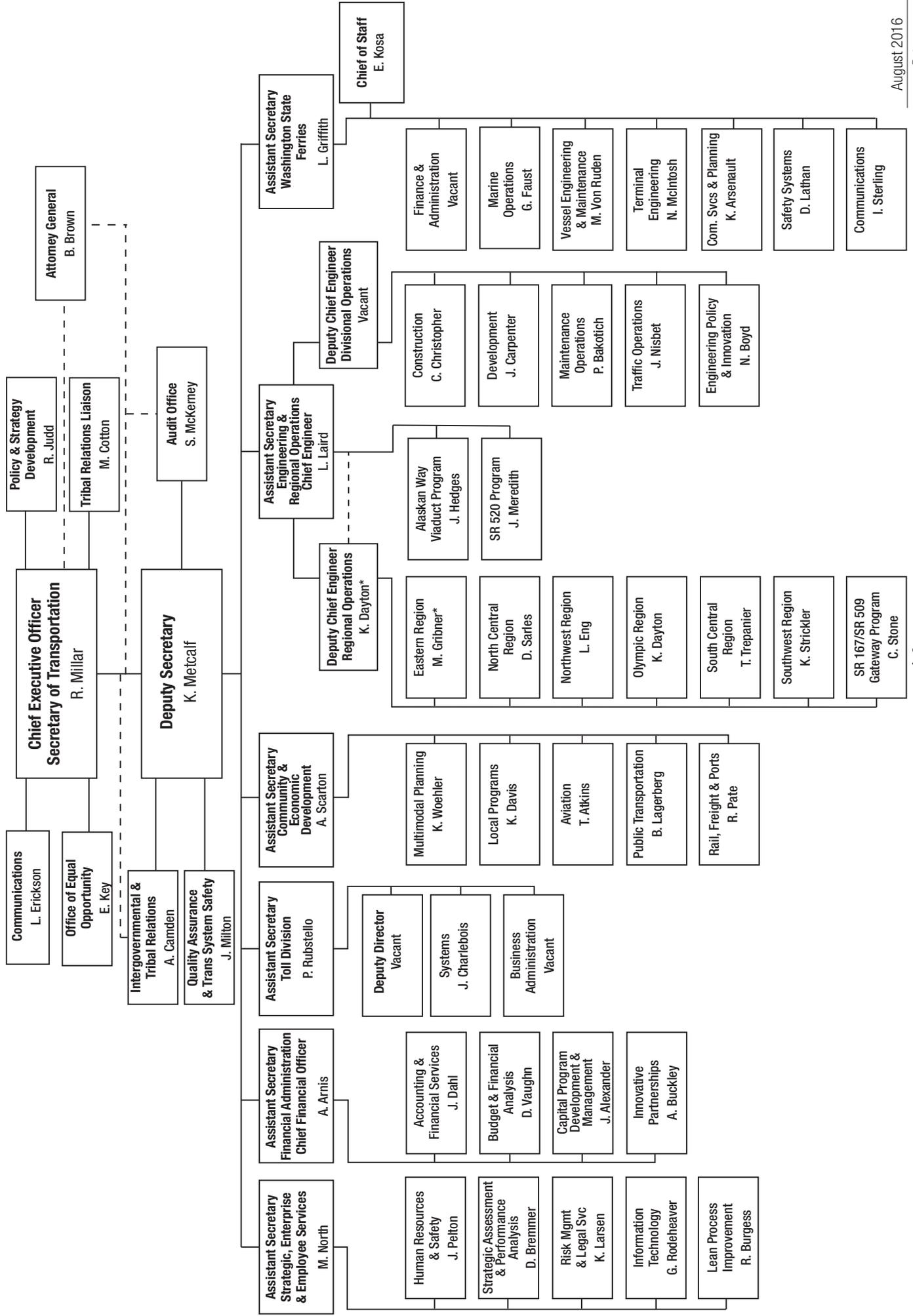

Agency Organization Chart



Division Organization Charts



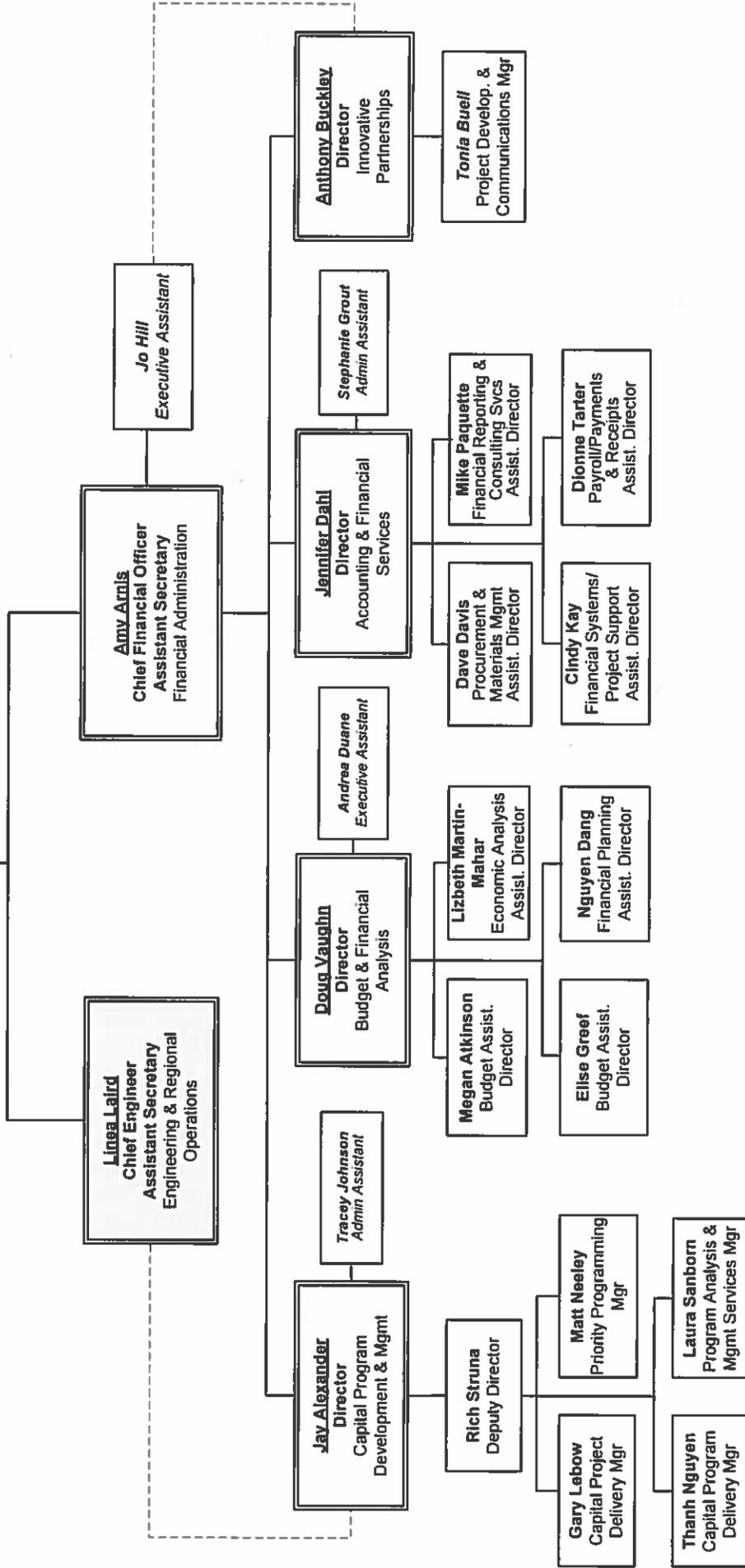
Financial Administration

37XXXX

Keith Metcalf
Chief Operating Officer
Acting Deputy Secretary

Amy Arnis
Signed: Amy Arnis, Asst. Secretary

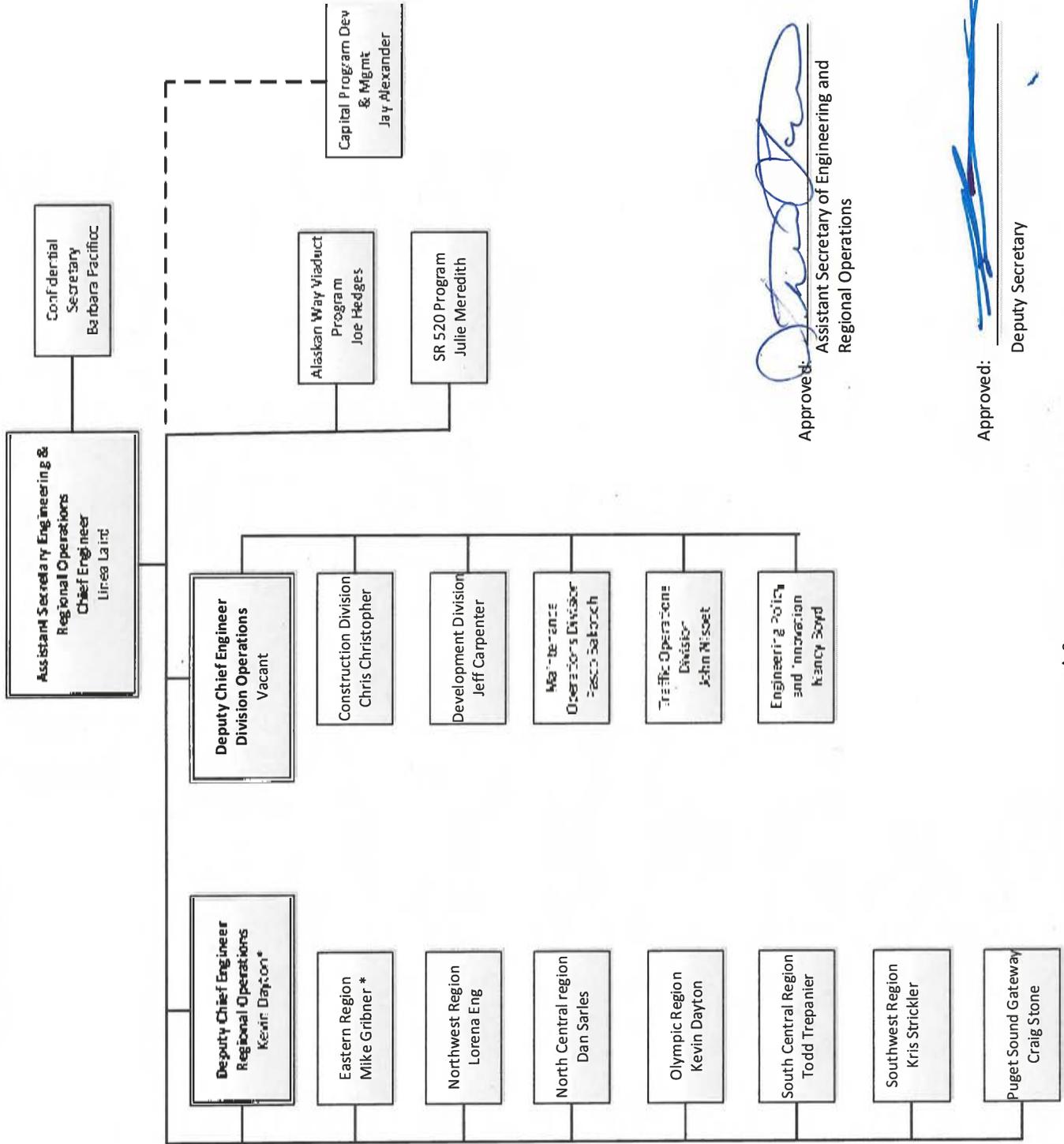
9-1-16
Date





Washington State Department of Transportation

Engineering and Regional Operations



Approved:  Date: 7/5/16

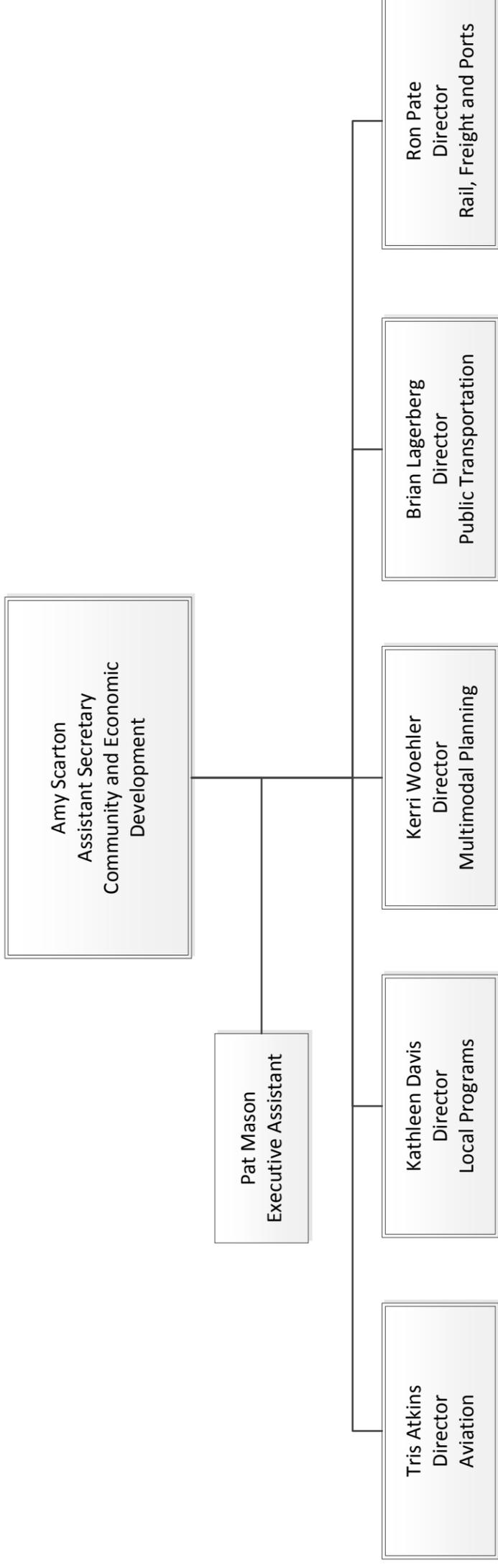
Assistant Secretary of Engineering and Regional Operations

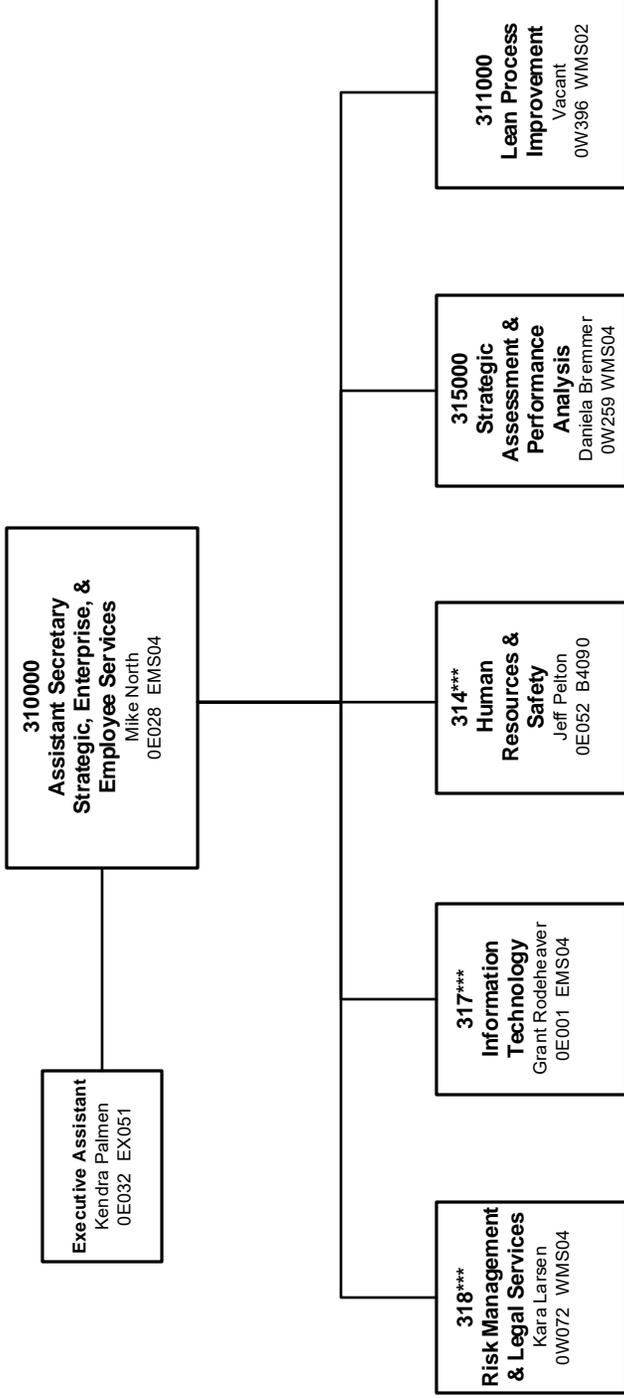
Approved:  Date: 7/6/16

Deputy Secretary

* Acting

Community and Economic Development





Approved:

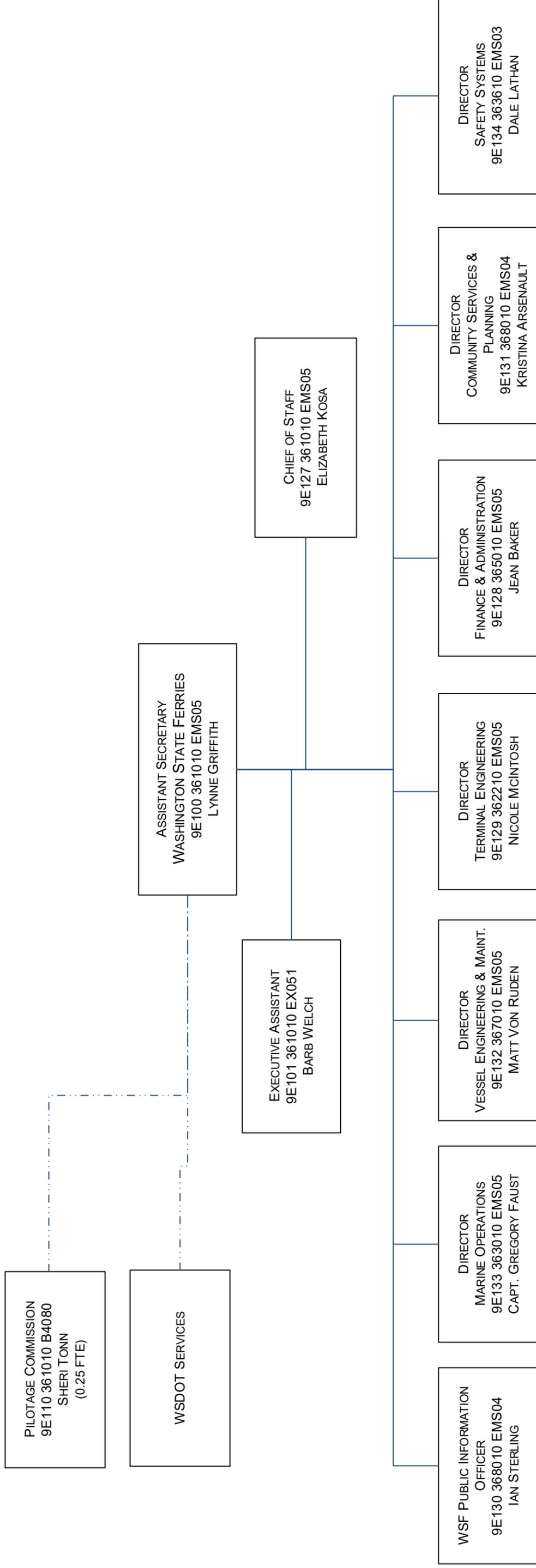
Assistant Secretary
Strategic, Enterprise, & Employee Services

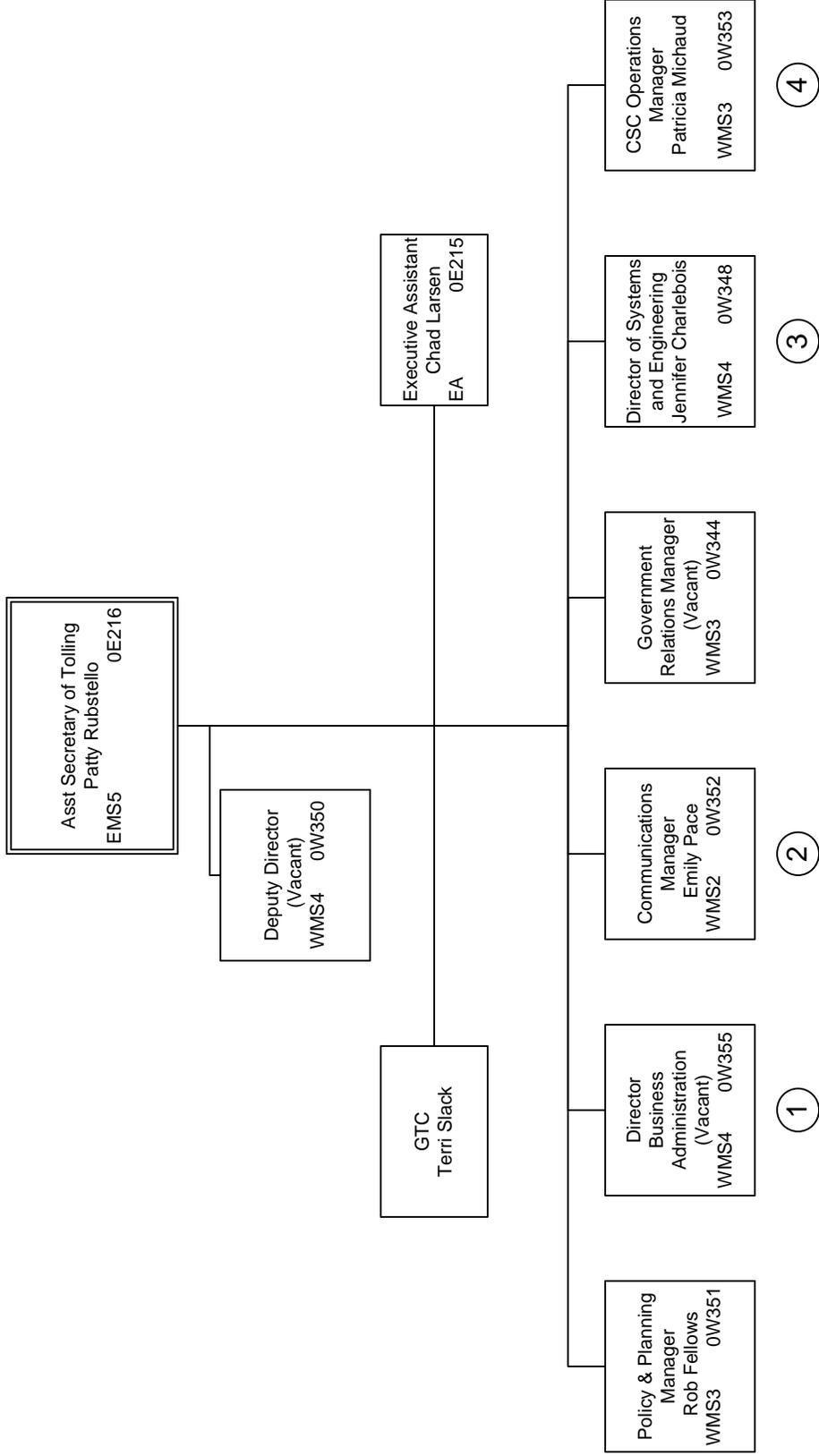
Date

Deputy Secretary
Chief Operating Officer

Date

WASHINGTON STATE FERRIES





WSDOT = 9
GTC/Consultants = 1
Vendors = 0

Agency Activity Inventory Report

405 - Department of Transportation

B001 Tolling Maintenance and Preservation

This activity provides statewide maintenance and preservation of the Tacoma Narrows Bridge, State Route 167, and State Route 520. It also includes inspections, erosion prevention, landscape maintenance, snow and ice removal, bridge deck repair, and painting.

	FY 2018	FY 2019	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$0	\$0	\$0
Other	\$1,566,074	\$1,491,641	\$3,057,715
Total	\$1,566,074	\$1,491,641	\$3,057,715

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

B002 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.

	FY 2018	FY 2019	Biennial Total
FTE's	55.6	66.9	61.3
GFS	\$0	\$0	\$0
Other	\$52,529,049	\$67,735,236	\$120,264,285
Total	\$52,529,049	\$67,735,236	\$120,264,285

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

C001 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.

	FY 2018	FY 2019	Biennial Total
FTE's	16.9	17.1	17.0
GFS	\$0	\$0	\$0
Other	\$6,369,000	\$6,539,000	\$12,908,000
Total	\$6,369,000	\$6,539,000	\$12,908,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C002 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.

	FY 2018	FY 2019	Biennial Total
FTE's	110.2	111.6	110.9
GFS	\$0	\$0	\$0
Other	\$17,072,200	\$18,517,200	\$35,589,400
Total	\$17,072,200	\$18,517,200	\$35,589,400

Statewide Result Area: Prosperous Economy

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C003 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.

	FY 2018	FY 2019	Biennial Total
FTE's	119.4	121.0	120.2
GFS	\$0	\$0	\$0
Other	\$22,781,000	\$24,336,000	\$47,117,000
Total	\$22,781,000	\$24,336,000	\$47,117,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

D001 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.

	FY 2018	FY 2019	Biennial Total
FTE's	79.5	83.9	81.7
GFS	\$0	\$0	\$0
Other	\$14,660,000	\$14,286,000	\$28,946,000
Total	\$14,660,000	\$14,286,000	\$28,946,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

D00C 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.

	FY 2018	FY 2019	Biennial Total
FTE's	7.5	7.5	7.5
GFS	\$0	\$0	\$0
Other	\$14,583,000	\$14,591,000	\$29,174,000
Total	\$14,583,000	\$14,591,000	\$29,174,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people through the system.

E001 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.

	FY 2018	FY 2019	Biennial Total
FTE's	4.7	4.8	4.8
GFS	\$0	\$0	\$0
Other	\$25,282,000	\$26,654,000	\$51,936,000
Total	\$25,282,000	\$26,654,000	\$51,936,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

E002 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.

	FY 2018	FY 2019	Biennial Total
FTE's	204.2	204.9	204.6
GFS	\$0	\$0	\$0
Other	\$42,413,000	\$43,301,000	\$85,714,000
Total	\$42,413,000	\$43,301,000	\$85,714,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

F001 Aviation Planning, Operations, and Airport Investment

This activity preserves and fosters the development of aeronautics and the state's aviation system of 134 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.

	FY 2018	FY 2019	Biennial Total
FTE's	10.3	10.9	10.6
GFS	\$0	\$0	\$0
Other	\$6,386,000	\$6,929,000	\$13,315,000
Total	\$6,386,000	\$6,929,000	\$13,315,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

H001 Program Delivery Management and Support

The Program Delivery, Management, and Support program includes the essential functions and activities needed to implement the highway construction program. The program includes executive management and support at headquarters and in the six regions. These executive management and support services reflect core functions necessary for program delivery regardless of the size of the highway construction program. It also includes the regions' administrative services. The department's Environmental Services Office resides in this program.

	FY 2018	FY 2019	Biennial Total
FTE's	170.1	178.5	174.3
GFS	\$0	\$0	\$0
Other	\$18,365,000	\$18,480,000	\$36,845,000
Total	\$18,365,000	\$18,480,000	\$36,845,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

H002 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 storm water 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.

	FY 2018	FY 2019	Biennial Total
FTE's	77.9	82.4	80.2
GFS	\$0	\$0	\$0
Other	\$10,629,000	\$10,944,000	\$21,573,000
Total	\$10,629,000	\$10,944,000	\$21,573,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

IOC1 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.

	FY 2018	FY 2019	Biennial Total
FTE's	1,034.6	1,034.6	1,034.6
GFS	\$0	\$0	\$0
Other	\$862,875,000	\$861,763,000	\$1,724,638,000
Total	\$862,875,000	\$861,763,000	\$1,724,638,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

IOC2 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.

	FY 2018	FY 2019	Biennial Total
FTE's	129.9	129.9	129.9
GFS	\$0	\$0	\$0
Other	\$76,587,000	\$76,696,000	\$153,283,000
Total	\$76,587,000	\$76,696,000	\$153,283,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

IOC3 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.

	FY 2018	FY 2019	Biennial Total
FTE's	126.4	126.4	126.4
GFS	\$0	\$0	\$0
Other	\$45,294,000	\$45,402,000	\$90,696,000
Total	\$45,294,000	\$45,402,000	\$90,696,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

IOC4 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.

	FY 2018	FY 2019	Biennial Total
FTE's	70.7	70.7	70.7
GFS	\$0	\$0	\$0
Other	\$58,036,000	\$58,092,000	\$116,128,000
Total	\$58,036,000	\$58,092,000	\$116,128,000

Statewide Result Area: Prosperous Economy
Statewide Strategy: Enhance mobility system quality and service

Expected Results

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

K001 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. In addition, this activity includes a pilot program, added as part of the new-law transportation package enacted in the 2015 legislative session, that supports the deployment of the Plug-In Electric Vehicle (PEV) Infrastructure Bank. Activities include development and management of the program, and awarding of grants and/or loans to recipients for the installation of electric vehicle charging infrastructure.

	FY 2018	FY 2019	Biennial Total
FTE's	1.8	2.1	2.0
GFS	\$0	\$0	\$0
Other	\$308,000	\$329,000	\$637,000
Total	\$308,000	\$329,000	\$637,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continually improve the quality, effectiveness, and efficiency of the transportation system.

M201 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.

	FY 2018	FY 2019	Biennial Total
FTE's	375.2	384.4	379.8
GFS	\$0	\$0	\$0
Other	\$52,612,500	\$60,144,500	\$112,757,000
Total	\$52,612,500	\$60,144,500	\$112,757,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M202 Drainage Maintenance and Slope Repair

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

	FY 2018	FY 2019	Biennial Total
FTE's	191.3	192.4	191.9
GFS	\$0	\$0	\$0
Other	\$27,825,000	\$27,437,000	\$55,262,000
Total	\$27,825,000	\$27,437,000	\$55,262,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M203 Roadside and Landscape Maintenance and Operations

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

	FY 2018	FY 2019	Biennial Total
FTE's	153.3	154.2	153.8
GFS	\$0	\$0	\$0
Other	\$22,302,000	\$22,069,000	\$44,371,000
Total	\$22,302,000	\$22,069,000	\$44,371,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M204 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.

	FY 2018	FY 2019	Biennial Total
FTE's	117.3	118.0	117.7
GFS	\$0	\$0	\$0
Other	\$19,168,000	\$20,454,000	\$39,622,000
Total	\$19,168,000	\$20,454,000	\$39,622,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M205 Snow and Ice Control Operations

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

	FY 2018	FY 2019	Biennial Total
FTE's	403.7	406.0	404.9
GFS	\$0	\$0	\$0
Other	\$58,743,000	\$58,136,000	\$116,879,000
Total	\$58,743,000	\$58,136,000	\$116,879,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M206 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.

	FY 2018	FY 2019	Biennial Total
FTE's	314.1	315.8	315.0
GFS	\$0	\$0	\$0
Other	\$45,671,000	\$45,203,000	\$90,874,000
Total	\$45,671,000	\$45,203,000	\$90,874,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C1 Highway Preservation

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

	FY 2018	FY 2019	Biennial Total
FTE's	242.3	242.3	242.3
GFS	\$0	\$0	\$0
Other	\$288,389,000	\$288,597,000	\$576,986,000
Total	\$288,389,000	\$288,597,000	\$576,986,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C2 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.

	FY 2018	FY 2019	Biennial Total
FTE's	296.7	296.7	296.7
GFS	\$0	\$0	\$0
Other	\$116,355,000	\$116,606,000	\$232,961,000
Total	\$116,355,000	\$116,606,000	\$232,961,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Identify and mitigate risk to public safety

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C3 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.

	FY 2018	FY 2019	Biennial Total
FTE's	99.4	99.4	99.4
GFS	\$0	\$0	\$0
Other	\$36,280,000	\$36,364,000	\$72,644,000
Total	\$36,280,000	\$36,364,000	\$72,644,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Q001 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.

	FY 2018	FY 2019	Biennial Total
FTE's	176.6	179.9	178.3
GFS	\$0	\$0	\$0
Other	\$21,665,000	\$23,456,000	\$45,121,000
Total	\$21,665,000	\$23,456,000	\$45,121,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q002 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.

	FY 2018	FY 2019	Biennial Total
FTE's	50.7	51.4	51.1
GFS	\$0	\$0	\$0
Other	\$6,296,000	\$5,962,000	\$12,258,000
Total	\$6,296,000	\$5,962,000	\$12,258,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q003 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.

	FY 2018	FY 2019	Biennial Total
FTE's	17.9	18.2	18.1
GFS	\$0	\$0	\$0
Other	\$3,152,000	\$3,112,000	\$6,264,000
Total	\$3,152,000	\$3,112,000	\$6,264,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q00C 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.

	FY 2018	FY 2019	Biennial Total
FTE's	10.3	10.3	10.3
GFS	\$0	\$0	\$0
Other	\$5,764,000	\$5,773,000	\$11,537,000
Total	\$5,764,000	\$5,773,000	\$11,537,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people through the system.

S001 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.

	FY 2018	FY 2019	Biennial Total
FTE's	182.6	186.7	184.7
GFS	\$0	\$0	\$0
Other	\$19,113,500	\$18,712,500	\$37,826,000
Total	\$19,113,500	\$18,712,500	\$37,826,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

T001 Transportation Planning, Data, and Research

This activity supports planning activities within the Multimodal Planning Division, as well as Budget and Financial Analysis, Capital Program Development and Management, Freight Systems, Public Transportation, Research, Strategic Assessment and planning units within WSDOT Regions. Federal State Planning and Research (SPR) funds provides the data, information, analysis, and research decision makers need when making transportation system investments. Units supported by SPR funds, 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 Multimodal Planning Division oversees federal (PL) pass-through and state-appropriated funds that are distributed directly to federal designated Metropolitan Planning Organizations (MPO) and state Regional Transportation Planning Organizations (RTPO) respectively.

	FY 2018	FY 2019	Biennial Total
FTE's	180.8	192.1	186.5
GFS	\$0	\$0	\$0
Other	\$30,283,000	\$29,955,000	\$60,238,000
Total	\$30,283,000	\$29,955,000	\$60,238,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

V001 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).

	FY 2018	FY 2019	Biennial Total
FTE's	11.6	13.7	12.7
GFS	\$0	\$0	\$0
Other	\$50,569,529	\$42,339,529	\$92,909,058
Total	\$50,569,529	\$42,339,529	\$92,909,058

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

V002 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.

	FY 2018	FY 2019	Biennial Total
FTE's	11.0	13.1	12.1
GFS	\$0	\$0	\$0
Other	\$14,760,500	\$65,967,500	\$80,728,000
Total	\$14,760,500	\$65,967,500	\$80,728,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

W1C3 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.

	FY 2018	FY 2019	Biennial Total
FTE's	38.1	38.3	38.2
GFS	\$0	\$0	\$0
Other	\$69,784,000	\$69,804,000	\$139,588,000
Total	\$69,784,000	\$69,804,000	\$139,588,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

W1C4 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.

	FY 2018	FY 2019	Biennial Total
FTE's	29.3	29.2	29.3
GFS	\$0	\$0	\$0
Other	\$52,697,000	\$52,738,000	\$105,435,000
Total	\$52,697,000	\$52,738,000	\$105,435,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

W2C3 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.

	FY 2018	FY 2019	Biennial Total
FTE's	29.4	29.4	29.4
GFS	\$0	\$0	\$0
Other	\$30,842,000	\$30,853,000	\$61,695,000
Total	\$30,842,000	\$30,853,000	\$61,695,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

W2C4 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.

	FY 2018	FY 2019	Biennial Total
FTE's	28.9	28.9	28.9
GFS	\$0	\$0	\$0
Other	\$29,970,000	\$30,007,000	\$59,977,000
Total	\$29,970,000	\$30,007,000	\$59,977,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

X101 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.

	FY 2018	FY 2019	Biennial Total
FTE's	1,155.1	1,189.7	1,172.4
GFS	\$0	\$0	\$0
Other	\$171,307,000	\$167,130,000	\$338,437,000
Total	\$171,307,000	\$167,130,000	\$338,437,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

X201 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.

	FY 2018	FY 2019	Biennial Total
FTE's	357.5	365.0	361.3
GFS	\$0	\$0	\$0
Other	\$40,681,000	\$40,328,000	\$81,009,000
Total	\$40,681,000	\$40,328,000	\$81,009,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

X401 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.

	FY 2018	FY 2019	Biennial Total
FTE's	133.1	136.1	134.6
GFS	\$0	\$0	\$0
Other	\$32,087,500	\$36,857,500	\$68,945,000
Total	\$32,087,500	\$36,857,500	\$68,945,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

X601 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.

	FY 2018	FY 2019	Biennial Total
FTE's	69.9	71.0	70.5
GFS	\$0	\$0	\$0
Other	\$12,937,500	\$12,839,500	\$25,777,000
Total	\$12,937,500	\$12,839,500	\$25,777,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Y001 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.

	FY 2018	FY 2019	Biennial Total
FTE's	8.3	10.6	9.5
GFS	\$0	\$0	\$0
Other	\$29,104,000	\$31,091,000	\$60,195,000
Total	\$29,104,000	\$31,091,000	\$60,195,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of people throughout the system.

Y0C4 Rail Passenger Capital

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

	FY 2018	FY 2019	Biennial Total
FTE's	10.0	9.0	9.5
GFS	\$0	\$0	\$0
Other	\$7,976,000	\$7,999,000	\$15,975,000
Total	\$7,976,000	\$7,999,000	\$15,975,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of people throughout the system.

Y0C5 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.

	FY 2018	FY 2019	Biennial Total
FTE's	4.0	3.0	3.5
GFS	\$0	\$0	\$0
Other	\$18,474,000	\$18,479,000	\$36,953,000
Total	\$18,474,000	\$18,479,000	\$36,953,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods through the system.

Z001 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.

	FY 2018	FY 2019	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$263,000	\$259,000	\$522,000
Total	\$263,000	\$259,000	\$522,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To provide for and improve the safety and mobility of transportation customers and the transportation system.

Z00C 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.

	FY 2018	FY 2019	Biennial Total
FTE's	38.1	45.2	41.7
GFS	\$0	\$0	\$0
Other	\$101,257,000	\$101,260,000	\$202,517,000
Total	\$101,257,000	\$101,260,000	\$202,517,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

Grand Total

	FY 2018	FY 2019	Biennial Total
FTE's	6,958.4	7,085.4	7,021.9
GFS	\$0	\$0	\$0
Other	\$2,692,064,352	\$2,766,019,106	\$5,458,083,458
Total	\$2,692,064,352	\$2,766,019,106	\$5,458,083,458

Indirect Cost Allocation to Activities

2017-19 Agency-Request Budget

Indirect Cost Allocation to Activities

Indirect costs are accounted for within each WSDOT program's operating budget and, because the department's activity inventory is closely aligned to the agency's program structure, those indirect costs are pre-allocated.

In the case of Highway Improvement and Highway Preservation capital programs, the direct project support costs for headquarters office activities and regions' support are allocated to the associated activities on a pro rata basis, generally by dollar value.

Agency Strategic Plan



**Washington State
Department of Transportation**



RESULTS WSDOT

MOVING WASHINGTON FORWARD

WSDOT's Goals



Goal 1 STRATEGIC INVESTMENTS

Effectively manage system assets and multimodal investments on corridors to enhance economic vitality



Goal 2 MODAL INTEGRATION

Optimize existing system capacity through better interconnectivity of all transportation modes



Goal 3 ENVIRONMENTAL STEWARDSHIP

Promote sustainable practices to reduce greenhouse gas emissions and protect natural habitat and water quality



Goal 4 ORGANIZATIONAL STRENGTH

Support a culture of multi-disciplinary teams, innovation and people development through training, continuous improvement and Lean efforts



Goal 5 COMMUNITY ENGAGEMENT

Strengthen partnerships to increase credibility, drive priorities and inform decision making



Goal 6 SMART TECHNOLOGY

Improve information system efficiency to users and enhance service delivery by expanding the use of technology

2014 - 2017

WSDOT's Vision

The Washington State Department of Transportation's vision is to be the best in providing a sustainable and integrated multimodal transportation system.

WSDOT's Mission

The Washington State Department of Transportation provides and supports safe, reliable and cost-effective transportation options to improve livable communities and economic vitality for people and businesses.

WSDOT's Values

Safety - Promote the safety of the public and employees at all times

Inclusion - Ensure a wide array of perspectives, disciplines and backgrounds are represented in our outreach, decision making and workforce

Innovation - Foster an environment of trust that encourages creativity, finding solutions for challenges and leveraging opportunities

Integrity - Build trust with each other and our communities by being ethical, accountable, responsive and honest

Leadership - Inspire, motivate and support to give each other the confidence to do great things

Sustainability - Make decisions and take actions that promote the conservation of resources for future generations by focusing on the balance of economic, environmental and community needs

Read more about Results WSDOT at <http://www.wsdot.wa.gov/Secretary/ResultsWSDOT>

Americans with Disabilities Act (ADA) Information: This material can be made available in an alternate format by emailing the WSDOT Diversity/ADA Affairs team at wsdotada@wsdot.wa.gov or by calling toll free, 855-362-4ADA(4232). Persons who are deaf or hard of hearing may make a request by calling the Washington State Relay at 711.

Title VI Statement to Public: It is the Washington State Department of Transportation's (WSDOT) policy to assure that no person shall, on the grounds of race, color, national origin or sex, as provided by Title VI of the Civil Rights Act of 1964, be excluded from participation in, be denied the benefits of, or be otherwise discriminated against under any of its federally funded programs and activities. Any person who believes his/her Title VI protection has been violated, may file a complaint with WSDOT's Office of Equal Opportunity (OEO). For additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at (360) 705-7082.



**Washington State
Department of Transportation**

Six goals, 19 priority outcomes, 26 strategies and more than 200 tasks make up the work of Results WSDOT, the agency's strategic plan for 2014-2017. Three new strategies were added in 2016 to highlight the agency's emphasis areas: practical solutions, workforce development and inclusion.



Goal 1 STRATEGIC INVESTMENTS

Effectively manage system assets and multimodal investments on corridors to enhance economic vitality

Priority Outcome 1.1 Prioritize strategic investments for preservation, maintenance and capacity improvements on corridors, to achieve the broadest benefits to the system, within existing resources, by using appropriate scopes to deliver specific results.

Priority Outcome 1.2 Strategically manage assets on corridors.

Priority Outcome 1.3 Inform strategic investment decisions in corridors through a broad understanding of system performance and community goals and values.

Priority Outcome 1.4 Deliver transportation projects and services that are on time and on budget.

Strategy 1.1 (Strategic Investments) - Create a process to identify strategic preservation and maintenance investments and strategic operational and multimodal capacity improvement investments in corridors to achieve performance levels.

Strategy 1.2 (Corridor Planning) - Develop a collaborative multimodal performance goal setting and decision making process for corridor planning.

Strategy 1.3 (Asset Management) - Define a strategic, agency-wide asset management policy.

Strategy 1.4 (Performance Tracking) - Develop a methodology to define and track performance on the national highway system for federal Moving Ahead for Progress in the 21st Century (MAP-21) requirements.

Strategy 1.5 (Project Delivery) - Improve project delivery by ensuring that projects are properly scoped, staffed and use the most effective delivery method.

Strategy 1.6 (AEA Practical Solutions) - Advance the integration of Practical Solutions into WSDOT's processes and practices.



Goal 2 MODAL INTEGRATION

Optimize existing system capacity through better interconnectivity of all transportation modes

Priority Outcome 2.1 Reduce number of fatal and serious injuries for all transportation modes.

Priority Outcome 2.2 Align the operation of all modes in corridors to optimize throughput capacity to move people and freight.

Priority Outcome 2.3 Improve coordination between transportation providers and modes that results in more seamless system operations.

Strategy 2.1 (Multimodal Safety) - Align multimodal safety policy-making across the agency.

Strategy 2.2 (Operations and Demand Management) - Improve WSDOT processes to integrate operations and demand management.

Strategy 2.3 (Modal Integration) - Develop an approach for modal integration in WSDOT regions.

Strategy 2.4 (Planning Coordination) - Develop coordinated plans early in the planning and project development process to address the needs of different modes.



Goal 3 ENVIRONMENTAL STEWARDSHIP

Promote sustainable practices to reduce greenhouse gas emissions and protect natural habitat and water quality

Priority Outcome 3.1 Improve environmental conditions; leave it better than before.

Priority Outcome 3.2 Reduce WSDOT's overall carbon footprint.

Priority Outcome 3.3 Improve energy efficiency of transportation systems and WSDOT operations.

Strategy 3.1 (Fish Barrier) - Increase the number of WSDOT fish barrier correction projects designed and constructed.

Strategy 3.2 (Environment Review) - WSDOT plans and those major capital projects undergoing environmental review (at NEPA EIS and EA level) in the 2013-15 biennium will document how climate change and extreme weather vulnerability are considered, and propose ways to improve resilience.

Strategy 3.3 (Greenhouse Gas) - Meet or exceed legislatively prescribed Greenhouse Gas (GHG) emission reductions for WSDOT by increasing fuel efficiency and use of alternative fuels.

Strategy 3.4 (Clean Transportation) - Support the development of clean transportation infrastructure by increasing Electric Vehicle (EV) use and improving multimodal choices.



Goal 4 ORGANIZATIONAL STRENGTH

Support a culture of multidisciplinary teams, innovation and people development through training, continuous improvement and Lean efforts

Priority Outcome 4.1 Foster a capable, engaged and valued workforce balancing project and service delivery demands with professional development needs.

Priority Outcome 4.2 Improve multi-disciplinary engagement, early in the process, to increase collaborative solutions and improve decision making.

Priority Outcome 4.3 Cultivate and enhance WSDOT's ability to attract, develop and retain a core workforce targeting mission critical skills.

Strategy 4.1 (Workforce) - Implement various strategies that foster a safe, capable, engaged and valued workforce.

Strategy 4.2 (Engagement) - Improve project and program decision making and problem solving through early and multidisciplinary engagement of affected agency programs.

Strategy 4.3 (Critical Skills) - Define and identify agency-wide mission critical skills and develop a plan to retain employees with those skills in the agency.

Strategy 4.4 (Leadership) - Increase leadership training opportunities by partnering with established leadership programs.

NEW Strategy 4.5 (AEA: Workforce Development)

Align the needs and priorities of the organization with those of our workforce to ensure we can meet our legislative, regulatory, service and production requirements and organizational objectives.

Strategy 4.6 (AEA: Inclusion) - Demonstrate an increased commitment to diversity and inclusion in WSDOT's planning, operations and services, both internally and externally.



Goal 5 COMMUNITY ENGAGEMENT

Strengthen partnerships to increase credibility, drive priorities and inform decision making

Priority Outcome 5.1 Increase consent on decisions made by WSDOT, communities, stakeholders and the Legislature based on a shared understanding of needs and opportunities.

Priority Outcome 5.2 Improve the understanding of transportation expenditures and investments and respective benefits (outcomes).

Priority Outcome 5.3 Improve public access to information and decision making so that WSDOT is recognized as the most credible source for information.

Strategy 5.1 (External Consultations) - Develop and institutionalize an early and ongoing consultation process with external stakeholders for WSDOT activities, including project selection and modal integration considerations.

Strategy 5.2 (Planning Partners) - Consistently engage with Metropolitan Planning Organizations (MPOs), Regional Transportation Planning Organizations (RTPOs), tribes, other regional entities and other stakeholders during their planning processes (project development plans, long range plans, funding plans, etc.) during the next plan update cycle (2014-2016), or when initiated by MPOs, RTPOs, tribes, etc.

Strategy 5.3 (Project Partnerships) - Build community relationships to reduce project costs through local partnerships and taking opportunities to combine projects with different funding sources.



Goal 6 SMART TECHNOLOGY

Improve information system efficiency to users and enhance service delivery by expanding the use of technology

Priority Outcome 6.1 Improve organizational effectiveness to expand the timely evaluation, adoption, application and deployment of new technologies used to manage demand and/or enhance system operations to improve system performance.

Priority Outcome 6.2 Improve organizational effectiveness to expand the timely evaluation, adoption, application and deployment of innovative technologies associated with internal enterprise systems.

Priority Outcome 6.3 Enhance traveler information exchange with the public by improving seamless integration and usability between transportation facilities, modes and services.

Strategy 6.1 (Innovative Technology) - Assess innovative technologies to identify tools to support operational and demand management strategies.

Strategy 6.2 (Technology Governance) - Improve the agency's enterprise technology capabilities supporting Practical Solutions, Inclusion, and Workforce Development through the effective use of agency resources, creating awareness of what enterprise technologies are available and identifying the agency's technology needs.

Strategy 6.3 (Traveler Information) - Identify how changes in technology can improve the use of the transportation system and increase the use of multimodal alternatives.