



2024 Active Transportation Budget Program Proviso Report

Dec. 1, 2024

Contents

- Contents 2**
- Report Summary 1**
- Introduction 2**
 - Background..... 2
- Current ATD Operations and Budget Structure 3**
 - Active Transportation in Program T (Planning, Data and Research)..... 7
 - Active Transportation in Program Z..... 7
- Budget Program Options..... 10**
 - Overview 10
 - Options Analysis..... 11
 - Conclusions..... 16
- Appendix A. Current Active Transportation Division Positions and Job Classifications..... 17**
- Appendix B. LP Staff Providing Fiscal and Project Oversight Support to the ATD Program of Projects..... 18**
- Appendix C. ATD Funding within Budget Program Z 20**
- Acronyms and Abbreviations 21**
- Websites Featured 21**
- Title VI Notice to Public, Americans with Disabilities Act (ADA) Information, and Translation Services 22**

Report Summary

In [ESHB 2134](#) Sec. 224(7), the 2023-25 supplemental transportation budget adopted in 2024, the Legislature directed the Washington State Department of Transportation (WSDOT) to study the feasibility of creating a Budget Program for the Active Transportation Division (ATD), which supports strategies that enhance walking, rolling, and bicycling opportunities statewide.

This report provides an overview of current conditions of ATD in the WSDOT context and identifies options for budget structures and approaches with high-level estimates of costs and level of effort. Further analysis beyond the scope of this report would be needed to provide detailed costs, timeline, and steps required to implement any changes.

Budget Structure Options

Currently, budget and staffing for ATD is distributed across three WSDOT Budget Programs, with additional staff support for AT projects provided by Local Programs Division (LP) staff within Budget Program Z. This report evaluates two options for the future of ATD's budget structure:

- **Option 1. Retain Current Budget Structure** This option would maintain the current budget structure with no new Budget Program for ATD. Variants are discussed that would clarify and provide additional cost detail in legislative reporting. Further analysis is needed to define and cost staff effort to sustain fiscal administration and project implementation support provided by LP staff, and for increased reporting effort.

Option 2. Establish both Operating and Capital Budget Programs for ATD. This option would create new operating and capital Budget Programs for ATD in WSDOT fiscal management systems, add approximately 15 FTE to replace fiscal and project oversight support currently provided by LP staff, and consolidate expenditures that are currently distributed across Budget Programs T, Z, and subprogram P8 within the new ATD Budget Programs.

A preliminary estimate suggests this option would incur \$105,000 in one-time startup costs and \$4.9M biennially in labor and nonlabor costs. More research would be required to specify additional costs associated with recruitment and hiring and with modifications to the fiscal management system.

Both options assume a relatively steady state for the amount of grant awards made by ATD programs, and the current amount of dedicated ATD program and policy staff (approximately 15 FTE / \$4.4M in the 23-25 biennium). In addition, this analysis does not specify ATD-specific costs to Budget, Accounting, Human Resources, and other WSDOT headquarters functions under either budget structure option.

This report concludes that establishing distinct ATD Budget Programs could make the total state investment in active transportation easier to delineate, but that implementing them would have significant transition costs and cause multiyear disruption to reconfigure staff functions. WSDOT anticipates that much of this benefit could be achieved within the current Budget Program structure, through additional analysis of the support costs for ATD capital projects within LP and consolidated reporting on ATD costs.

Introduction

The Active Transportation Division (ATD) was created within WSDOT in 2017 to expand support for strategies that enhance opportunities and infrastructure for walking, rolling, and bicycling statewide. ATD's responsibilities include statewide policy, development of the statewide Active Transportation Plan (ATP), and collaboration with other divisions to implement the ATP. Budget and staffing for the division is distributed across three WSDOT Budget Programs (i.e., the primary units of appropriation and reporting) and supported with funding from multiple state and federal sources.

The State's investments in active transportation projects and programs have grown in recent years. WSDOT currently provides information to the Legislature on these investments through required annual reports on grantmaking programs overseen by the ATD, as well as through budget and fiscal reporting at the Budget Program level. [ESHB 2134](#) Sec. 224(7) (refer to textbox at right) directs WSDOT to evaluate the feasibility of creating a Budget Program for ATD, in order to structurally isolate ATD revenues and expenditures within the WSDOT budget.

Background

WSDOT's active transportation functions have evolved and expanded over the past two decades:

- **2005: Establishment of first two active transportation programs within WSDOT.** WSDOT created the Safe Routes to School (SRTS) and the Pedestrian/Bicyclist Program (PBP), supported by two staff positions in LP as part of the portfolio of grantmaking programs.
- **2017: Creation of ATD as a standalone program.** WSDOT established ATD and consolidated SRTS and PBP programs into ATD. The two full-time staff overseeing these programs were transferred from LP into ATD and the position of division director was created.
- **2022: Increased ATD staffing and responsibility.** Move Ahead Washington (MAW) added three new programs to ATD, and agency leadership also gave ATD responsibility for policy and implementation support to carry out the Legislature's Complete Streets directive enacted in MAW ([RCW 47.04.035](#)). 12 new positions were added to ATD to provide subject matter expertise and handle the large increase in programs and applications.

This growth has rapidly expanded the accompanying workload and demands on WSDOT staff. While ATD added a significant number of policy and programmatic positions in 2022, there has not been a concomitant expansion of the fiscal administration and project implementation staff support, either at WSDOT headquarters or in the regional offices.

Proviso Language in [ESHB 2134](#) Sec. 224(7)

(7)(a) \$50,000 of the multimodal transportation account—state appropriation is provided solely for the department to examine the feasibility of creating a new budget program for the active transportation division, including, but not limited to, examining:

- (i) Estimated cost, new staffing needs, and time frame to establish the program;
 - (ii) A proposed budget structure, and whether both operating and capital components should be established; and
 - (iii) Identification of staff, capital projects, and other resources that would need to be transferred from other existing programs.
- (b) By December 1, 2024, the department shall report examination findings and recommendations to the office of financial management and the transportation committees of the legislature.

Current ATD Operations and Budget Structure

Budget Programs are the primary unit of appropriation within State agencies, including WSDOT. As such, Budget Programs set the legal limit for expenditure set by the Legislature for different functional or program areas (for example, Highway Maintenance and Operations; Public Transportation; or Planning, Data and Research within WSDOT). WSDOT further divides these programs into subprograms to record how appropriation is expended.

At the time of ATD's creation as a division, ATD operations were budgeted within two of WSDOT's 19 existing Budget Programs: Programs T (Planning, Data, and Research) and Z (Local Programs). When the Complete Streets responsibilities were added to the ATD portfolio, WSDOT budgeted additional ATD staff within Program P (Preservation) for work related to project delivery.

As a result, ATD responsibilities are now embedded in three existing WSDOT Budget Programs:

- **Program T:** ATD leadership and policy (all operating budget).
- **Program Z:** active-transportation-specific programs (blend of operating and capital budget).
- **Program P (subprogram P8):** ATD contributions to policy development and implementation across capital projects to carry out the Complete Streets directive (all capital budget).

Most of the ATD budget consists of five dedicated ATD grantmaking programs budgeted in Program Z, which total \$237.7M in appropriated funding for the 2023-25 biennium (**Exhibit 1**). The majority of funding for these programs and activities comes from the Climate Commitment Act (CCA; \$137M for the 23-25 biennium) and the State Multi-Modal Account (MMA; \$69M for the 23-25 biennium). The ATD grantmaking program Safe Routes to School (SRTS) is also supported by funding from the federal portion of the Motor Vehicle Account (MVA-Fed).

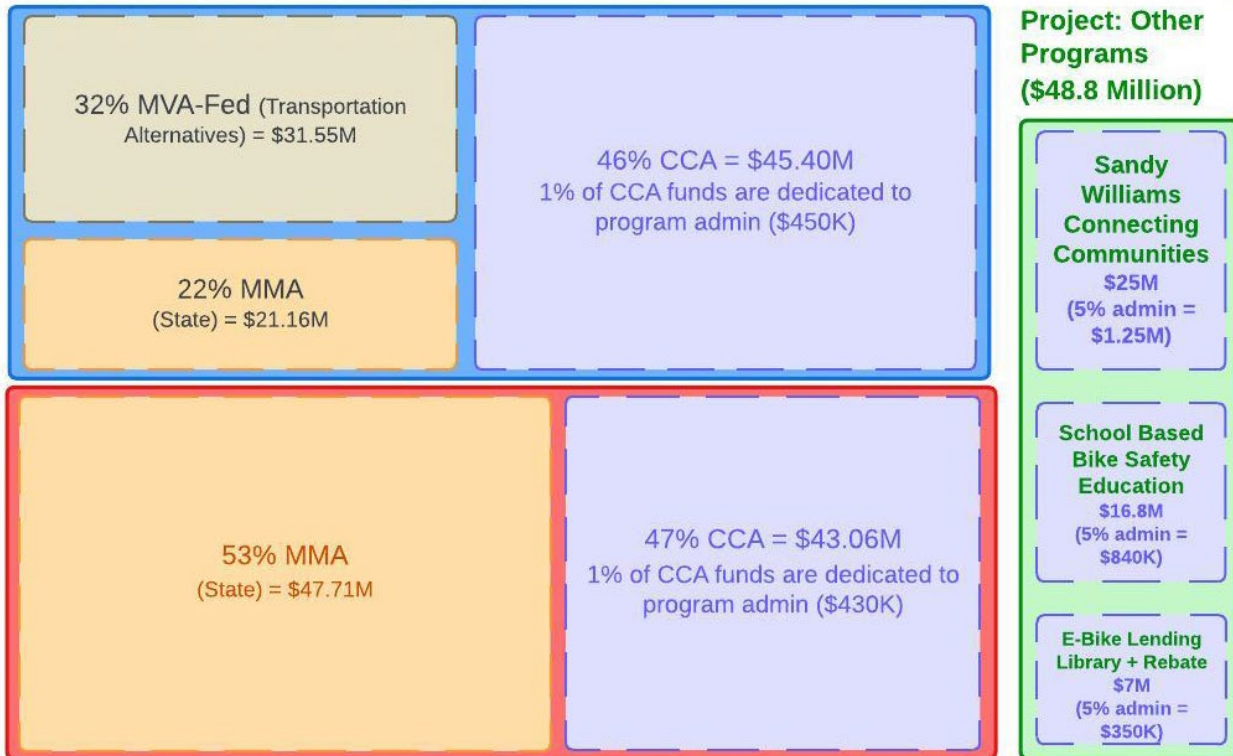
ATD labor and associated nonlabor (staffing) costs to administer ATD programs are funded partially by allocations from their (capital) program budgets, and partially through operating allocations. Other ATD staffing costs are supported by operating allocations in Program T and a Direct Project Support (DPS) allocation in Program P (Capital).

Exhibit 1: ATD Grantmaking Program Budgets, 2023-25 Biennium (Budget Program Z)

Project: Safe Routes to School (\$98.11 Million)

Capacity-Building set-aside: \$2.95 Million

CCA Funded



Project: Pedestrian-Bicycle Program (\$90.77 Million)

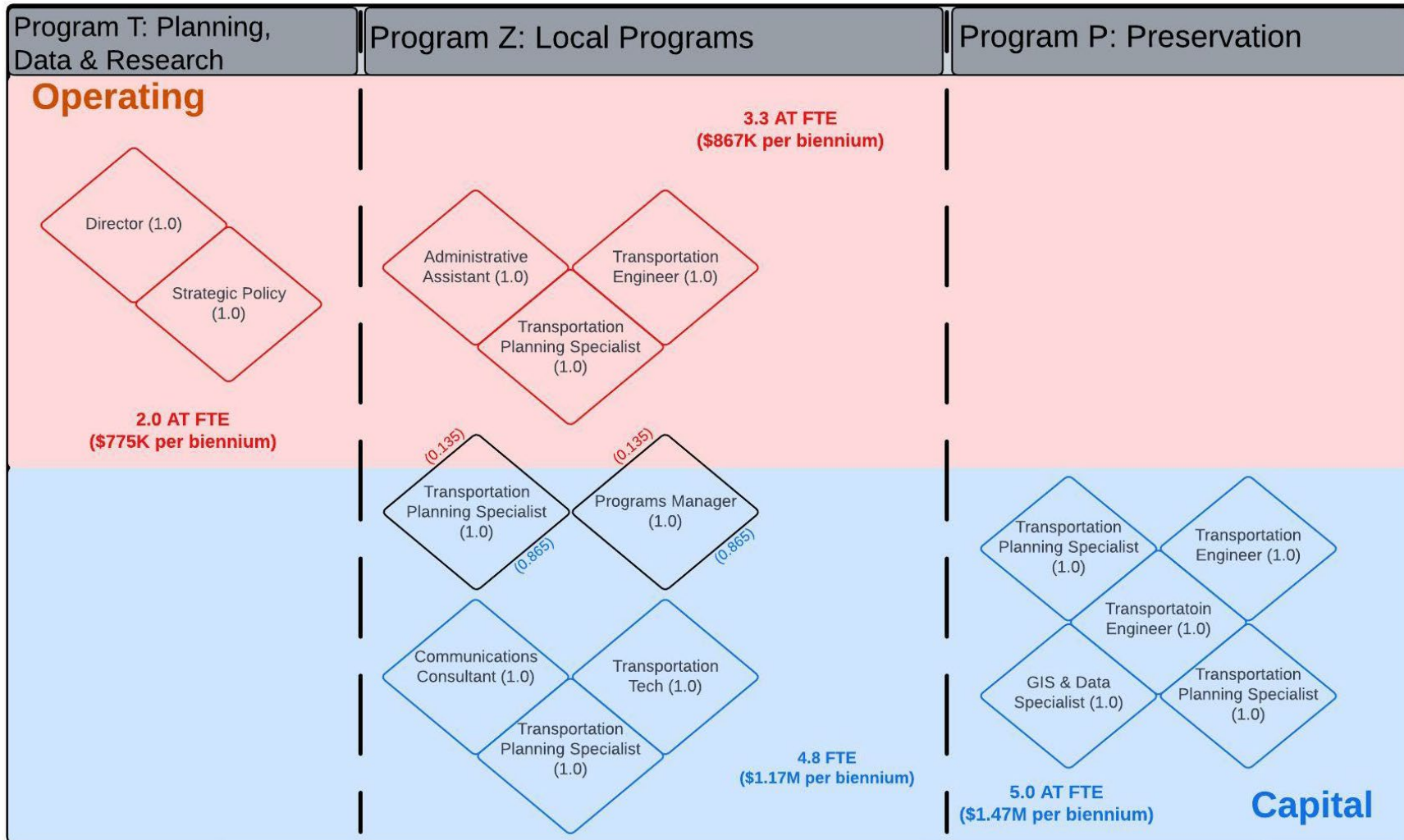
Capacity Building set-aside: \$2.835 Million

Sources: WSDOT, 2024; BERK, 2024.

ATD staffing as of October 2024 consists of 15 FTE positions, at a cost of approximately \$4.4M biennially. A table of existing positions with job classifications and titles is included in Appendix A: Current Active Transportation Division Positions and Job Classifications. **Exhibit 2** below illustrates how ATD staffing currently fits within the budget program structure of WSDOT.

In addition to the 15 FTE ATD positions, ATD receives support from LP headquarters staff for budget and fiscal oversight, as well as delivery of the ATD program of projects that includes compliance and reporting, project authorization and documentation, and safety and engineering compliance. ATD also receives support from LP regional staff for regional support activities (technical and project delivery support). A table of existing positions within LP providing these support functions is included in Appendix B: Local Programs Division Staff Providing Fiscal and Project Oversight Support to the ATD Program of Projects. This arrangement does not include allocating any additional FTEs or financial support in Local Programs to perform these functions on behalf of ATD, and its constraints are described further below in Active Transportation in Program Z.

Exhibit 2: ATD Staffing in Current WSDOT Budget Structure



Source: WSDOT, 2024; BERK, 2024.

Active Transportation in Program T (Planning, Data and Research)

Budget for ATD within Program T is all operating budget. Budget for the ATD Director and Strategic Policy Manager positions (2 FTE, approximately \$800,000 biennially including associated nonlabor expenses) is included in the budget for the Multimodal Planning and Data Division (MPDD), within Program T. The ATD Director reports directly to the Assistant Secretary for Multimodal Development and Delivery, whose portfolio also includes MPDD. These expenses are supported by federal and state planning, data, and research funds.

Active Transportation in Program Z

Budget for active transportation functions within Program Z (Local Programs) includes both operating and capital components.

Grantmaking Programs

The capital budget component, approximately \$238M in the 2023-25 biennium, is affiliated with dedicated AT programming. As shown in Exhibit 1, SRTS and PBP together account for approximately \$189M in the 23-25 biennium, supported primarily by state funds (CCA and MMA) with less than 20% of the two-program total from federal funds for SRTS (MVA-Fed). These programs have identified approximately \$54 million for SRTS and \$52 million for PBP in priority projects for grant awards in the 23-25 biennium. This includes funding from each program for the Local/Tribal Agency Active Transportation Capacity Building for Project Development (capacity-building) program – \$2.95M in SRTS and \$2.84M in PBP. This capacity-building work includes training for external partners and the work of internal (WSDOT) staff who provide technical assistance to local agencies and tribes, particularly in overburdened communities.

Additionally, the following three programs (created in 2022 with CCA funds) are currently budgeted in Program Z:

- **Sandy Williams Connecting Communities (SWCC) grant** (\$25M for the 2023-25 biennium, projected at the same amount for 25-27).
- **School-Based Bicycle Safety Education** (\$16.8M for the 23-25 biennium). Based on total projected funding of \$216M for this program over 16 years, the biennial allocation will climb to \$29M as the program ramps up, then decrease toward the end.
- **E-Bike Rebate and Lending Library** (\$7M for the 23-25 biennium, with stated legislative intent to appropriate at the same levels in the 25-27 and 27-29 biennia).

In addition to these funding programs, the 23-25 budget included a proviso for \$5M in Program Z Capital for Flexible Pedestrian & Bicycle Safety investments. ATD coordinated with LP to identify recipients for these funds through applications to LP's 2024 Federal City Safety Call for Projects and received approval from the Office of Financial Management for the awards, as required in the proviso.

Staffing

Direct staffing

Approximately \$2.04M biennially is expended to support 8 FTE for ATD in the Program Z Operating and Capital Budgets. This includes division-wide positions (Administrative Assistant and Communications Lead) as well as the

Programs Manager, Transportation Planning Specialists and a Transportation Engineer, who support SRTS, PBP, and the three other dedicated AT programs.

These positions are supported by funds from the state MMA and MVA operating accounts (\$1.1M biennially, including \$500K biennially from the Climate Commitment Act associated with specific programs), and funds from the MVA-Fed (\$441K biennially) capital account.

Local Programs staff support

LP staff provide fiscal administration and project implementation staff to ATD projects, including regional support. For the 2023-25 biennium, ATD project grant awards represent just over 10% of the total capital grants managed within the Program Z budget. The most recent biennium included a significant increase in active transportation funding, to approximately triple its funding from the 2021-23 biennium.

A significant portion of the new grant funding is for bicycle safety education and e-bike rebate and lending library programs, which do not involve engineering or traditional capital project delivery functions. However, as models and practices are still emerging and contractors may not have an established practice of working with WSDOT, new programs can require additional support in areas such as fiscal management and contract monitoring. As a result, there is uncertainty and variability as to the share of LP fiscal administration and project implementation staff time dedicated to supporting the ATD program of projects. LP estimates the cost to replicate these functions across all programs in a dedicated ATD unit as 1.5 FTE, costing approximately \$4.8M biennially.

LP staff are primarily funded with federal dollars and with state funding provided from a portion of the city/county gas tax as match in the Program Z Operating Budget Program. LP has the stewardship oversight responsibility for approximately 40% of the Federal Highway Administration funds that are allocated to WSDOT for local agencies statewide. This constrains the staff capacity LP can commit to support state-funded projects and activities beyond what is currently appropriated in their state program (Program Z) without additional resources. LP's workload requires prioritizing federally funded projects over solely state-funded projects (which includes ATD projects) during the end of the federal fiscal year (August/September). This is to ensure that Washington does not lose any federal funds dedicated to transportation improvements. In the absence of additional staffing, this prioritization can potentially cause delay in managing state-funded projects and programs. This capacity constraint is factored into the estimates for the number of positions needed to support the fiscal administration and project oversight of state-funded active transportation projects (whether ongoing in LP, or in a new ATD Budget Program).

Shared CCA Program Administration funding

In the 23-25 biennial budget, 1% of CCA funds in SRTS and PBP and 5% of the funding for SWCCP, Bike Education, and E-bike Rebate and Lending Library programs, all of which comes from CCA, may be used (set aside) for program administration. At 23-25 program funding levels, these set-asides total approximately \$3.1M biennially, as shown in Exhibit 3. Most of this funding is in new programs with higher costs for startup, and was dedicated to supporting ATD staff establishing these programs (rather than LP staff supporting them).

Exhibit 3: Program Administration Set-Asides in ATD Programs

Program	2023-25 Appropriation	2023-25 CCA Component	Admin Set-Aside (%)	Admin Set-Aside (\$)
SWCC	\$25,000,000	\$25,000,000	5%	\$1,250,000
School-Based Bicycle Safety Education	\$16,800,000	\$16,800,000	5%	\$840,000
E-Bike Rebate and Lending Library	\$7,000,000	\$7,000,000	5%	\$350,000
Safe Routes to School	\$98,109,000	\$45,399,000	1% of CCA funding appropriated in 2023-25 budget	\$349,150
▪ <i>New appropriation</i>	\$54,065,000	\$34,915,000	1% of CCA funding	\$349,150
▪ <i>Carryforward for previously selected projects</i>	\$44,044,000	\$10,484,000	n/a	n/a
Pedestrian-Bicyclist Program	\$90,765,000	\$43,058,000	1% of 23 – 25 CCA funds appropriated in 2023-25 budget	\$335,630
▪ <i>New appropriation</i>	\$51,943,000	\$33,563,000	1% of CCA funding	\$335,630
▪ <i>Carryforward for previously selected projects</i>	\$38,822,000	\$9,495,000	n/a	n/a
Total	\$ 237,674,000	\$ 137,257,000	Total set-aside	\$3,124,780

Source: BERK, 2024.

These set-aside funds may be used for additional costs of direct ATD staffing (above the \$1.5M accounted for by MMA and MVA allocations in Program Z), nonlabor support for staff, program activities such as public outreach, and program administration support from Program Z staff. The specific division of these funds is not well-defined. ATD staff generally understand this allocation as intended to support the effort associated with planning and prioritizing projects (including solicitation and processing of a high volume of applications) for active transportation programs supported by the CCA – in other words, to support ATD staff. Another allowable use of these set-aside funds would be to pay for LP staff to support the ATD program of projects, including the following activities:

- budget, compliance and reporting;
- project authorization and documentation;
- safety and engineering compliance; and
- LP regional support activities (technical and project delivery support), final accounting and project closure.

However, this allocation is insufficient to cover both AT and LP staffing costs associated with these programs.

Nonlabor costs for AT activities

In addition to staffing costs and grant awards, the Program Z Operating and Capital Budget Programs include some minor expenses associated with ATD staff and activities, such as travel and training, office equipment and supplies.

Some of the overhead or general support for AT, such as IT support, is provided by LP without a specific budget amount allocated for ATD staff. Other such functions, including departmental leadership, budgeting, and human resources, are provided (again without specific budget allocation for ATD) by other offices within WSDOT. This is also true for facilities cost; ATD is not currently charged for office space at WSDOT headquarters in Olympia or for the use of shared space (e.g., drop-in workstations) at the WSDOT Ferries office in Seattle. This is the budget approach applied for other small programs and divisions; it is not unique to ATD. Isolating the costs and impacts of providing these services to ATD specifically would require further research and discovery.

Active Transportation in Program P (Subprogram P8)

Budget for ATD within Program P is all capital budget. The Program P budget includes approximately \$1.5M biennially for 5 FTE including two Transportation Planning Specialists, a GIS & Data Specialist, and two Transportation Engineers (one currently in the process of being filled). These positions support project delivery through the inclusion of active transportation components in Complete Streets transportation projects and improvements in processes related to project delivery. Functions include design support; procedural and implementation guidance; coordination across divisions and regions; GIS and data analysis; the development of new or updated policies; and other resources for region staff. These functions also have an ancillary benefit of providing information for ATD grantmaking programs budgeted outside of Program P in a way that creates efficiencies and ultimately reduces costs for Complete Streets implementation. For example, GIS analysis provides an understanding of connections to and from WSDOT right-of-way and local walk/bike facilities, crash data analysis, and the locations of overburdened communities. This supports WSDOT compliance with the Complete Streets statutory directive to coordinate with local agency plans while providing context and supporting the agency's ability to report as required under the Healthy Environment for All Act. These staff also collaborate with ATD staff in Program Z capital grant programs that fund projects for improvements on WSDOT right-of-way. This collaboration supports increased effectiveness and efficiency of project delivery in the regions.

Funding to support the compensation costs for ATD staff budgeted in the Program P budget is distributed through the direct project support (DPS) model. Staff in Capital Program Development and Management apply this distribution model; their *de minimis* effort (about one to two hours monthly) is not charged to ATD.

Budget Program Options

Overview

This report describes two options for the ATD budget and their relative impacts along various dimensions.

- **Option 1. Retain Current Budget Structure** maintains the current budget structure at the Budget Program level while more clearly defining fiscal administration and project implementation support for ATD. It also consolidates reporting on the cost basis for ATD's program of projects in Budget Program Z.

This could include either or both of the following variants:

- **Variant 1A.** Consolidate all ATD operating costs, including currently unspecified fiscal administration and project implementation support, into a subprogram for reporting purposes.
- **Variant 1B.** Consolidate all ATD programs into one subprogram of the Program Z Capital Budget Program.
- **Option 2. Establish both Operating and Capital Budget Programs for ATD.** ATD budget would be consolidated from Budget Programs T, Z, and P. Funds in the SRTS program currently delegated by rule to LP for fiscal administration (approximately \$31.5M in MVA-Federal funding for the 23-25 biennium) would remain in the Program Z Capital Budget Program.

The dollar amounts cited in this analysis are primarily based on 1) revised 23-25 biennium appropriation amounts in ESHB 2134, and 2) 2024 compensation levels for current employees and job classifications (including estimates for equipment and onboarding costs) provided by LP fiscal staff. In some cases, such as to quantify the capacity-building allocation in ATD programs, the analysis uses ATD estimates or projections from the [2023-2025 Prioritized Project List and Program Update](#), which was published in December 2022 based on earlier (unrevised) 23-25 biennium projections.

This analysis does not consider the option of creating a standalone operating Budget Program or capital Budget Program without the other. The funding basis for ATD staffing is a complex mix of operating and capital funding spread across multiple existing budget programs, making it infeasible to separate intermingled operating and capital support for ATD functions.

Further, the analysis identified one component of ATD funding/expenditure which would likely not be included in a new Budget Program(s). MVA-Fed money in SRTS (approximately \$31.5M for the 23-25 biennium) was designated by the Legislature to be administered by LP per an IJJA Work Group final [memo](#) dated September 15, 2022, which confirmed earlier direction. These capital funds go to projects identified through the existing process administered by ATD, which would continue regardless of budget structure. Absent new direction from the Legislature on the administration of these funds, funding would continue to be appropriated within Program Z, and LP staff would still need to provide fiscal administration and project implementation support.

As noted in the current state analysis, the costs and impacts of providing headquarters services (such as budget, human resources, and IT) to ATD specifically are not identified. These costs are not included in the comparison of budget structure options, as determining any differences would require further research and discovery.

Options Analysis

Option 1. Retain Current Budget Structure

This option would retain the current distribution of capital and operating budget components in Programs T, Z and P, illustrated in Exhibit 1 and Exhibit 2. However, to accurately describe the total ongoing costs within this structure, additional analysis is needed of the fiscal administration and project implementation support required to sustain ATD programs, currently provided by LP staff. This option contemplates applying a more rigorous, position-based analysis of these costs to be included in fiscal reporting on ATD expenditures, along with annual program overview or biennial budget submittal.

A variant on this option (Variant 1A) could be to consolidate ATD operating costs into a subprogram of Program Z. Given that there is no current operating funding source for ATD staffing costs currently budgeted in Program P, there would be some accounting complexity associated with transferring the DPS allocation for ATD staff from Program P to the new subprogram in Program Z. However, a consolidated subprogram could facilitate the analysis

of the true operating costs for ATD, inclusive of ATD's role on behalf of both WSDOT projects and local projects, and the fiscal administration and project implementation support provided by LP staff.

A second variant (Variant 1B) could be to consolidate all appropriations to grantmaking programs overseen by ATD into a subprogram of Budget Program Z (Capital). Establishing this reporting structure would provide more fiscal clarity around the total budget of the grantmaking projects and programs that fall under the ATD, though it would not address the work done on behalf of WSDOT project delivery and Complete Streets.

Additional scoping and analysis are needed to determine the administrative cost of implementing accounting changes to establish either or both of the subprograms contemplated in these variants (one-time costs) and to report on them (ongoing cost).

Option 2. Establish both Operating and Capital Budget Programs for ATD

This option would consolidate the following staffing and capital grant funding in ATD operating and capital Budget Programs:

- 2 FTE leadership staff (currently in Program T)
- 5 FTE staff supporting active transportation policy development and implementation of Complete Streets projects across WSDOT (currently funded out of distributed DPS allocation in Program P8)
- 8 FTE program staff (currently in Program Z, both operating and capital)
- Approximately \$206.1M capital funding (excluding MVA-Fed) for ATD grantmaking programs (currently in Program Z capital)
- An estimated additional 15 FTE to provide fiscal administration and project implementation support for ATD programming. In the absence of a position-based analysis of the current support provided by LP to ATD, LP fiscal staff reviewed the specific activity types required for these functions and estimated the need to replicate these functions in a standalone ATD Budget Program structure. Of these 15 FTEs, 8 FTE would be anticipated to provide support in headquarters, costing approximately \$2.5 million in salary and benefits biennially. The remaining 7 FTE would provide regional support, totaling approximately \$2.3 million biennially.

Achieving this end-state budget structure would require a multiyear transition period, primarily to disaggregate and replicate the fiscal administration and project implementation support responsibilities for ATD programming from across LP staff workloads. This would include decisions as to whether LP staff would continue to support existing project contracts through closeout, or whether those individual project contracts would be transferred to oversight by new ATD staff. Exhibit 4 provides a side-by-side comparison of the two budget structure options across a variety of impact considerations. The reporting variant options under Option 1 above are not analyzed separately below; the discussion of that option includes reference to the staff time needed for a different approach to reporting cost structures that is reasonably representative of the effort needed for those variants.

Exhibit 4: Evaluation of Budget Structure Options for ATD

Component	Option 1: Retain Current Budget Structure	Option 2: Establish both Operating and Capital Budget Programs for ATD
<p>One-time startup cost (\$)</p>	<p>Costs associated with staff time to conduct analysis of workload and capacity to support ATD programs and to develop financial report(s) isolating active transportation-related costs.</p>	<ul style="list-style-type: none"> ▪ \$75K computer equipment. ▪ \$15K other office equipment. ▪ \$15K onboarding. ▪ Additional costs associated with creating new Budget Program within budget and fiscal software systems.
<p>Startup time and effort</p>	<p>Effort required to define position structures and responsibilities to clarify the total expenditure needed to support active transportation, including fiscal administration or project implementation support. Any new positions needed to sustain the ATD program of projects would require recruitment and hiring.</p>	<p>Defining position structures and responsibilities and subsequent recruitment and hiring for 15 FTE regional and central fiscal and project implementation functions (currently performed by LP staff on behalf of ATD). This would likely be a multiyear effort with the need for continued support from LP through the transition.</p> <p>Moving ATD project administration and delivery functions out of Program Z to a new Budget Program would cause significant disruption to LP, in terms of both redistribution of work responsibilities and lengthy and complex transition support needs for management of the new ATD capital Budget Program.</p> <p>Scaling fiscal administration and project delivery oversight staff functions with the ATD body of work will also pose risks and challenges; for example, the new Budget Program might need capacity of less than 1 FTE for functions such as audit response, which might not easily combine into full positions. Hiring part-time employees for different functions can increase overall staffing costs. Another option would be to calculate and purchase appropriate portions of positions from LP, but this would likely require double-budgeting, add administrative complexity to both LP and ATD, and dilute the ability to more clearly delineate the state’s investment in active transportation.</p>

Component	Option 1: Retain Current Budget Structure	Option 2: Establish both Operating and Capital Budget Programs for ATD
Ongoing staffing cost (\$)	<ul style="list-style-type: none"> ▪ ~\$800K biennially for 2 FTE leadership staff (Program T Operating) (could be moved to a subprogram in Program Z, under Variant 1A). ▪ ~\$1.5M biennially for 5 FTE staff supporting active transportation policy development and implementation for Complete Streets projects and across WSDOT (funded out of distributed DPS allocation in Program P8) (could be moved to a subprogram in Program Z, under Variant 1A). ▪ ~\$2.0M biennially for 8 FTE program staff (could be moved to a subprogram in Program Z). ▪ Additional costs associated with any new fiscal and project oversight capacity determined necessary to support ATD by a position-based analysis. ▪ Nonlabor support costs for 15 FTE staff currently housed in Budget Programs T, Z, and P8. 	<ul style="list-style-type: none"> ▪ ~\$800K biennially for 2 FTE leadership staff (currently in Program T). ▪ ~\$1.5M biennially for 5 FTE staff supporting active transportation policy development and implementation for Complete Streets projects and across WSDOT (now funded out of distributed DPS allocation in Program P8). ▪ ~\$2.0M biennially for 8 FTE program staff (now in Program Z Operating and Capital). ▪ ~\$4.8M for 15 FTE to replicate fiscal and project oversight staffing similar to Program Z. <ul style="list-style-type: none"> ○ ~\$2.5 million for 7 FTE central staffing. ○ ~\$2.3 million for 8 FTE region staffing. ▪ ~\$150K biennial nonlabor support costs for 30 FTE.
Impact on local agencies	<p>Local agencies benefit from LP staff managing multiple funding sources (including active transportation components) consolidated in agreements with those agencies.</p>	<p>Creating a separate capital Budget Program for ATD may increase the administrative burden on local agencies by making it necessary for them to manage separate agreements with WSDOT for active transportation components of projects that also receive funding from a LP program such as the City or County Safety Program.</p> <p>Current project contracts would need to be either managed by LP staff through closeout or transferred to new ATD staff oversight.</p>
Complexity of funding allocation	<p>Identifying the true support costs of ATD capital programming borne by LP staff and determining the appropriate division of ATD program administration set-aside funding between ATD and LP project support functions could be determined through the position-based analysis contemplated in this option.</p>	<p>All ATD staffing funding support would be consolidated in ATD Budget Programs (whether capital or operating), and fiscal administration and project implementation support would be consolidated in ATD-dedicated positions, potentially decreasing level of complexity from current state.</p>

Component	Option 1: Retain Current Budget Structure	Option 2: Establish both Operating and Capital Budget Programs for ATD
Flexibility of staffing / workload management	Ongoing support and ability to spread workload across larger Program Z staff. However, the total workload currently represents an overload (i.e., exceeds current LP staff capacity). Competing priorities between ATD and other LP support functions, especially during the close of the federal fiscal year, can potentially cause program delivery delays.	Work would be spread across a smaller staff, with potentially less ability to share workload and manage variability.
Complexity of staffing responsibilities / reporting / Alignment of staff with ATD priorities	Staff in Program Z (Capital) continue to balance competing demands at federal and state fiscal year closeout to leverage the full funding programs.	Dedicated staff for ATD would not have to balance competing demands from other Program Z programs.
Transparency	Could be improved with additional, position-based analysis of ongoing active transportation responsibilities and workload to determine true costs for fiscal administration and project delivery oversight. However, separating out the support costs for active transportation components of multimodal projects that LP manages would be challenging.	Once ATD is fully staffed, including for regional and central fiscal and project oversight responsibilities, Budget Programs should reflect true costs of supporting active transportation programming.

Source: BERK, 2024.

Conclusions

Overall, the primary cost implications for creating new ATD Operating and Budget Programs would be based on the need to establish distinct fiscal administration and project implementation support capacity. This function is currently provided to the ATD program of projects by LP, as part of LP's much larger total portfolio of appropriated and unappropriated (i.e., federal pass-through) projects.

As noted above, LP estimates that replicating in a standalone ATD Budget Program the support that LP currently provides would take 15 FTE across headquarters and the six regions. Additional, position-based analysis is needed to refine this estimate and determine the true total costs of these functions in support of ATD projects, whatever the budget structure.

In a new, standalone Budget Program, the central and regional staff to perform these functions would need to be recruited, hired, and trained. This is likely to be a multiyear process, during which LP would need to continue their support of ATD. Additionally, consolidation of fiscal administration and project implementation support across a smaller staff in a dedicated ATD Budget Program could reduce flexibility and ability to distribute workload. It could also increase the administrative burden on local agencies by increasing the number of agreements they hold with WSDOT.

In addition, establishing Budget Programs for ATD would incur some one-time costs. These would include the cost of change orders to create the new Budget Program(s) within the budget and fiscal management software systems, as well as for computer and office equipment for the new employees needed to perform the fiscal administration and project implementation support described above.

Distinct ATD Budget Programs could make the total investment of the state in Active Transportation easier to delineate, but implementing them would have significant transition costs and cause multiyear disruption to reconfigure staff functions. WSDOT anticipates that much of this benefit could be achieved through additional analysis of the support costs for ATD capital projects within LP, and consolidated reporting on ATD costs, within the current Budget Program structure.

Appendix A. Current Active Transportation Division Positions and Job Classifications

Job Classification	Org Chart Title	Budget Program
Division Director	Director	T
Strategic Policy Administrator	Strategic Policy Admin	T
Transportation Engineer 5	Principal AT Engineer	P
Transportation Engineer 4	AT Engineer - Region Support	P
Transportation Planning Specialist 5	Complete Streets Statewide Planner	P
Transportation Planning Specialist 5	Connecting Communities Planner	P
GIS & Data Specialist	GIS & Data Specialist	P
Administrative Assistant 5	Admin Asst	Z
Programs Manager	AT Programs Manager	Z
Transportation Engineer 4	AT Engineer - Local Projects	Z
Transportation Planning Specialist 5	State Bicycle & Ped Coordinator	Z
Transportation Planning Specialist 5	AT Education and Encouragement Lead	Z
Transportation Planning Specialist 3	AT Planning Specialist	Z
Communications Consultant 5	Communications Lead	Z
Transportation Technician 1	AT Technician	Z

Note: ATD does not currently include staff dedicated to fiscal administration or project implementation. These functions are provided by LP staff, listed in Appendix B.

Appendix B. LP Staff Providing Fiscal and Project Oversight Support to the ATD Program of Projects

These staff in the below table provide support, but are not dedicated, to ATD projects. Their biennial compensation costs are included as a reference. Position-based analysis is needed to determine the time and labor costs of providing these functions to ATD specifically.

LP Staff Support		Biennial Compensation	Support Functions for Active Transportation
HQ			
Program Management			
WMS4	Program Management Manager	\$389,208	Capital budget compliance and reporting support
WMS3	Federal Authorization & Reporting Engineer	\$340,432	Project authorization and state compliance support
TTE	Project Reporting & SPORT Engineer	\$327,229	Reviews local agency agreements, project prospectuses and all supporting documentation for state compliance
TTE	Authorization & Reporting Engineer	\$320,083	Statewide reporting of local capital projects - providing real-time data on-line
TE4	Project Programming Engineer	\$293,274	Detailed reviews and analysis of capital project documentation
TE3	Project Controller	\$269,014	Legislative reporting and capital budget development
FA5	Project Funding Analyst	\$242,022	Fiscal oversight monitoring the appropriate use of state funds, manages and prepares final accounting for project closeouts
FA4	Project Funding Analyst	\$218,350	Fiscal oversight ensuring local agency reimbursements comply with state regulations and project obligations
FA3	Project Funding Specialist	\$200,768	Fiscal oversight, reviews, audits, and prepares reimbursements
FA3	Project Funding Specialist	\$200,768	Fiscal oversight, reviews, audits, and prepares reimbursements
Finance and Administration			
WMS2	Finance & Administration Manager	\$292,698	Operating budget compliance and reporting support
Engineering Services			
WMS4	Engineering Services Manager	\$407,398	Engineering oversight & compliance
WMS3	Assistant State Local Programs Engineer	\$356,549	Project documentation - design and engineering support
TTE	Project Development Engineer	\$320,083	Project documentation - construction management support
TPS5	Archeologist Cultural Resources	\$299,719	National Historic Preservation Compliance support
LTAP & Safety			
WMS3	Technical Services Manager	\$356,077	Traffic and roadway safety technical support

LP Staff Support		Biennial Compensation	Support Functions for Active Transportation
TE5	City Safety & Traffic Programs Manager	\$320,083	Traffic safety measures & operations
PS5	LTAP Coordinator	\$246,975	Organize, schedule and facilitate training classes
Regions			
NW Region (9 employees - 5% King Co.)			
WMS3 - 1	Local Programs Engineer	\$389,450	Technical and project delivery support
TTE - 3	Assistant Local Programs Engineer	\$1,003,311	"
TE4 - 1	Transportation Engineer 4	\$306,286	"
TE3 - 4	Transportation Engineer 3	\$1,123,260	"
NC Region (3 employees)			
WMS3 - 1	Local Programs Engineer	\$372,476	Technical and project delivery support
TTE - 1	Assistant Local Programs Engineer	\$320,083	"
TE3 - 1	Transportation Engineer 3	\$269,014	"
OLY Region (5 employees)			
WMS3 - 1	Local Programs Engineer	\$372,476	Technical and project delivery support
TTE - 2	Assistant Local Programs Engineer	\$640,166	"
TE3 - 2	Transportation Engineer 3	\$538,028	"
SW Region (3 employees)			
WMS3 - 1	Local Programs Engineer	\$372,476	Technical and project delivery support
TTE - 1	Assistant Local Programs Engineer	\$320,083	"
TE3 - 1	Transportation Engineer 3	\$269,014	"
SC Region (3 employees)			
WMS3 - 1	Local Programs Engineer	\$372,476	Technical and project delivery support
TTE - 1	Assistant Local Programs Engineer	\$320,083	"
TE3 - 1	Transportation Engineer 3	\$269,014	"
EAST Region (3.6 employees)			
WMS3 - 1		\$372,476	Technical and project delivery support
TTE - 1		\$320,083	"
TE4 - 1		\$293,274	"
TE3 - .6		\$161,410	"

Appendix C. ATD Funding within Budget Program Z

Exhibit 5. 23-25 ATD Programs To Z-Capital (ESHB 2134)

Funding Type	Amount
Z2 Capital budget	\$882,807,000
ATD Programs	\$206,121,000

Note: These figures represent appropriated budget only. They exclude federal funding types that are passed through to local jurisdictions but still managed by LP fiscal administration and project implementation central and region staff.

Source: WSDOT, 2024; BERK, 2024.

Exhibit 6. 23-25 ATD Program Z Administrative Support

Funding Type	Amount
ATD Program Z-Operating funding	\$1,107,122
ATD Program Z-Capital funding SRTS & PBP	\$441,621

Source: WSDOT, 2024; BERK, 2024.

Exhibit 7. ATD Funding Allotted from Program Z

Source	Salary and Benefits (biennium)	ATD Funding Assumptions
MVA - State	\$607,122	2 FTEs originally funded in Local Programs before ATD became a Division (TPS5 and TPS4) - plus 20K nonlabor
MMA - State	\$500,000	2 FTEs (amt for 2 TPS3s) provided to support CCA activities - first in the 2022 supplemental, continued in the 23-25 budget
MVA - Federal (capital)	\$441,621	Federal funding to support a SRTS and Bike/Ped Coordinator - 86.5% each position
TOTAL	\$1,548,743	

Source: WSDOT, 2024; BERK, 2024.

Acronyms and Abbreviations

- ADA Americans with Disabilities Act
- AT Active Transportation
- ATD Active Transportation Division
- ATP Active Transportation Plan
- CCA Climate Commitment Act
- DPS Direct Project Support
- ESHB Engrossed Substitute House Bill
- FTE Full Time Equivalent
- GIS Geographic Information Systems
- LP Local Programs
- MAW Move Ahead Washington
- MMA Multi-Modal Account
- MVA Motor Vehicle Account
- PBP Pedestrian/Bicyclist Program
- RCW Revised Code of Washington
- SRTS Safe Routes to School
- SWCCP Sandy Williams Connecting Communities Program
- WSDOT Washington State Department of Transportation

Websites Featured

ESHB 2134	https://lawfilesext.leg.wa.gov/biennium/2023-24/Pdf/Bills/Session%20Laws/House/2134-S.SL.pdf?q=20241111070852
RCW 47.04.035	https://app.leg.wa.gov/rcw/default.aspx?cite=47.04.035
Active Transportation Division 2023-2025 Prioritized Project List and Program Update	https://wsdot.wa.gov/sites/default/files/2024-02/2023-2025-Bike-Ped-SRTS-Priortized-Project-List-Program-Update.pdf

Title VI Notice to Public, Americans with Disabilities Act (ADA) Information, and Translation Services

English

Title VI Notice 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, 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 programs and activities. Any person who believes his/her Title VI protection has been violated, may file a complaint with WSDOT's Office of Equity and Civil Rights (OECR). For additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OECR's Title VI Coordinator at (360) 705-7090.

Americans with Disabilities Act (ADA) Information

This material can be made available in an alternate format by emailing the Office of Equity and Civil Rights 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.

Español

Notificación de Título VI al Público

La política del Departamento de Transporte del Estado de Washington (Washington State Department of Transportation, WSDOT) es garantizar que ninguna persona, por motivos de raza, color u origen nacional, según lo dispuesto en el Título VI de la Ley de Derechos Civiles de 1964, sea excluida de la participación, se le nieguen los beneficios o se le discrimine de otro modo en cualquiera de sus programas y actividades. Cualquier persona que considere que se ha violado su protección del Título VI puede presentar una queja ante la Oficina de Equidad y Derechos Civiles (Office of Equity and Civil Rights, OECR) del WSDOT. Para obtener más información sobre los procedimientos de queja del Título VI o información sobre nuestras obligaciones contra la discriminación, comuníquese con el coordinador del Título VI de la OECR al (360) 705-7090.

Información de la Ley sobre Estadounidenses con Discapacidades (ADA, por sus siglas en inglés)

Este material puede estar disponible en un formato alternativo al enviar un correo electrónico a la Oficina de Equidad y Derechos Civiles a wsdotada@wsdot.wa.gov o llamando a la línea sin cargo 855-362-4ADA(4232). Personas sordas o con discapacidad auditiva pueden solicitar la misma información llamando al Washington State Relay al 711.

한국어-Korean

제6조 관련 공지사항

워싱턴 주 교통부(WSDOT)는 1964년 민권법 타이틀 VI 규정에 따라, 누구도 인종, 피부색 또는 출신 국가를 근거로 본 부서의 모든 프로그램 및 활동에 대한 참여가 배제되거나 혜택이 거부되거나, 또는 달리 차별받지 않도록 하는 것을 정책으로 하고 있습니다. 타이틀 VI에 따른 그/그녀에 대한 보호 조항이 위반되었다고 생각된다면 누구든지 WSDOT의 평등 및 민권 사무국(OECR)에 민원을 제기할 수 있습니다. 타이틀 VI에 따른 민원 처리 절차에 관한 보다 자세한 정보 및/또는 본 부서의 차별금지 의무에 관한 정보를 원하신다면, (360) 705-7090으로 OECR의 타이틀 VI 담당자에게 연락해주시요.

미국 장애인법(ADA) 정보

본 자료는 또한 평등 및 민권 사무국에 이메일 wsdotada@wsdot.wa.gov 을 보내시거나 무료 전화 855-362-4ADA(4232)로 연락하셔서 대체 형식으로 받아보실 수 있습니다. 청각 장애인은 워싱턴주 중계 711로 전화하여 요청하실 수 있습니다.

русский-Russian

Раздел VI Общественное заявление

Политика Департамента транспорта штата Вашингтон (WSDOT) заключается в том, чтобы исключить любые случаи дискриминации по признаку расы, цвета кожи или национального происхождения, как это предусмотрено Разделом VI Закона о гражданских правах 1964 года, а также случаи недопущения участия, лишения льгот или другие формы дискриминации в рамках любой из своих программ и мероприятий. Любое лицо, которое считает, что его средства защиты в рамках раздела VI были нарушены, может подать жалобу в Ведомство по вопросам равенства и гражданских прав WSDOT (OECR). Для дополнительной информации о процедуре подачи жалобы на несоблюдение требований раздела VI, а также получения информации о наших обязательствах по борьбе с дискриминацией, пожалуйста, свяжитесь с координатором OECR по разделу VI по телефону (360) 705-7090.

Закон США о защите прав граждан с ограниченными возможностями (ADA)

Эту информацию можно получить в альтернативном формате, отправив электронное письмо в Ведомство по вопросам равенства и гражданских прав по адресу wsdotada@wsdot.wa.gov или позвонив по бесплатному телефону 855-362-4ADA(4232). Глухие и слабослышащие лица могут сделать запрос, позвонив в специальную диспетчерскую службу штата Вашингтон по номеру 711.

tiếng Việt-Vietnamese

Thông báo Khoản VI dành cho công chúng

Chính sách của Sở Giao Thông Vận Tải Tiểu Bang Washington (WSDOT) là bảo đảm không để cho ai bị loại khỏi sự tham gia, bị từ khước quyền lợi, hoặc bị kỳ thị trong bất cứ chương trình hay hoạt động nào vì lý do chủng tộc, màu da, hoặc nguồn gốc quốc gia, theo như quy định trong Mục VI của Đạo Luật Dân Quyền năm 1964. Bất cứ ai tin rằng quyền bảo vệ trong Mục VI của họ bị vi phạm, đều có thể nộp đơn khiếu nại cho Văn Phòng Bảo Vệ Dân Quyền và Bình Đẳng (OECR) của WSDOT. Muốn biết thêm chi tiết liên quan đến thủ tục khiếu nại Mục VI và/hoặc chi tiết liên quan đến trách nhiệm không kỳ thị của chúng tôi, xin liên lạc với Phối Trí Viên Mục VI của OECR số (360) 705-7090.

Thông tin về Đạo luật Người Mỹ tàn tật (Americans with Disabilities Act, ADA)

Tài liệu này có thể thực hiện bằng một hình thức khác bằng cách email cho Văn Phòng Bảo Vệ Dân Quyền và Bình Đẳng wsdotada@wsdot.wa.gov hoặc gọi điện thoại miễn phí số, 855-362-4ADA(4232). Người điếc hoặc khiếm thính có thể yêu cầu bằng cách gọi cho Dịch vụ Tiếp âm Tiểu bang Washington theo số 711.

العَرَبِيَّة - Arabic

العنوان 6 إشعار للجمهور

في ضمان عدم استبعاد أي شخص، على أساس العرق أو اللون أو الأصل (WSDOT) (تتمثل سياسة وزارة النقل في ولاية واشنطن القومي من المشاركة في أي من برامجها وأنشطتها أو الحرمان من الفوائد المتاحة بموجبها أو التعرض للتمييز فيها بخلاف ذلك، كما هو منصوص عليه في الباب السادس من قانون الحقوق المدنية لعام 1964 . ويمكن لأي شخص يعتقد أنه تم انتهاك حقوقه التي يكفلها التابع لوزارة النقل في ولاية واشنطن. للحصول على) OECR (الباب السادس تقديم شكوى إلى مكتب المساواة والحقوق المدنية معلومات إضافية بشأن إجراءات الشكاوى و/أو بشأن التزاماتنا بعدم التمييز بموجب الباب السادس، يرجى الاتصال بمنسق الباب السادس في مكتب المساواة والحقوق المدنية على الرقم (360) 7090-705 .

(ADA) معلومات قانون الأمريكيين ذوي الإعاقة

يمكن توفير هذه المواد في تنسيق بديل عن طريق إرسال رسالة بريد إلكتروني إلى مكتب المساواة والحقوق المدنية على wsdotada@wsdot.wa.gov (4232-362-855 ADA) أو عن طريق الاتصال بالرقم المجاني: (4232-362-855 ADA) . على الرقم 711 Washington State Relay الصم أو ضعاف السمع تقديم طلب عن طريق الاتصال بخدمة

中文 – Chinese

《权利法案》 Title VI公告

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可向公平和民權辦公室發送電子郵件 wsdotada@wsdot.wa.gov 或撥打免費電話 855-362-4ADA(4232), 以其他格式獲取此資料。听力丧失或听觉障碍人士可拨打711联系Washington州转接站。

Af-soomaaliga – Somali

Ciwaanka VI Ogeysiiska Dadweynaha

Waa siyaasada Waaxda Gaadiidka Gobolka Washington (WSDOT) in la xaqiijiyo in aan qofna, ayadoo la cuskanaayo sababo la xariira isir, midab, ama wadanku kasoo jeedo, sida ku qoran Title VI (Qodobka VI) ee Sharciga Xaquuqda Madaniga ah ah oo soo baxay 1964, laga saarin ka qaybgalka, loo diidin faa'iidooyinka, ama si kale loogu takoorin barnaamijyadeeda iyo shaqooyinkeeda. Qof kasta oo aaminsan in difaaciisa Title VI la jebiyay, ayaa cabasho u gudbin kara Xafiiska Sinaanta iyo Xaquuqda Madaniga ah (OECR) ee WSDOT. Si aad u hesho xog dheeraad ah oo ku saabsan hanaannada cabashada Title VI iyo/ama xogta la xariirta waajibaadkeena ka caagan takoorka, fadlan la xariir Iskuduwaha Title VI ee OECR oo aad ka wacayso (360) 705-7090.

Macluumaadka Xeerka Naafada Marykanka (ADA)

Agabkaan ayaad ku heli kartaa qaab kale adoo iimeel u diraaaya Xafiiska Sinaanta iyo Xaquuqda Madaniga ah oo aad ka helayso wsdotada@wsdot.wa.gov ama adoo wacaaya laynka bilaashka ah, 855-362-4ADA(4232). Dadka naafada maqalka ama maqalku ku adag yahay waxay ku codsan karaan wicitaanka Adeega Gudbinta Gobolka Washington 711.