

2 HB 2911 - S COMM AMD
3 By Committee on Transportation

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5 Strike everything after the enacting clause and insert the
6 following:

7 "NEW SECTION. **Sec. 1.** PURPOSE. The Washington state legislature,
8 the governor, and other public officials expect continued improvement
9 in the accountability of government services by developing the
10 appropriate use of new budget tools, techniques, and approaches.

11 It is the intent of the legislature to make Washington state
12 government more understandable to policymakers and the public, to
13 evaluate benefits of implementing strategic planning, to reform budget
14 development and review, to evaluate program performance, to strengthen
15 accountability for meaningful results, and to identify opportunities
16 for productivity and customer service improvement.

17 Pilot programs and experimentation may be necessary in order to
18 evaluate the effectiveness and usefulness of these new approaches and
19 budgeting tools.

20 NEW SECTION. **Sec. 2.** INTENT. With the goal of increasing
21 visibility, accountability, and efficiencies of governmental services,
22 a collaborative effort by the legislature, the governor, and other
23 public officials is needed to develop and evaluate methods and
24 strategies for moving transportation agencies from the historical
25 incremental operating and capital budget approach to new budgeting
26 concepts, incorporating such tools as performance-based budgeting.

27 Significant improvement in the delivery and accountability of state
28 services will depend on fundamental changes in the budget process and
29 successful use of, at minimum, the following tools:

30 (1) Quality improvement principles that focus on process
31 improvements and customer satisfaction;

32 (2) Strategic planning activities and results oriented evaluation
33 mechanisms;

34 (3) The definition of expected outcomes for various levels of
35 public investments;

1 (4) The establishment of benchmarks and standards for programs and
2 activities; and

3 (5) A reporting mechanism for program evaluation.

4 The legislature and the governor acknowledge that the major
5 transportation agencies, defined as the department of transportation,
6 the Washington state patrol, and the department of licensing, have in
7 varying degrees implemented these budget and management tools. These
8 agencies shall continue to submit, to the extent practical,
9 performance-based budgets for the 1997-99 biennium together with their
10 current strategic plans.

11 NEW SECTION. **Sec. 3.** STRATEGIC PLANNING. The major
12 transportation agencies defined in section 2 of this act shall submit
13 a detailed six-year program and financial plan in support of the
14 agencies budget request for the 1997-99 biennium.

15 The strategic plan will serve as the basis for evaluation of the
16 necessity and validity of programs and activities to be performed
17 during the budget period. The performance indicators must focus on
18 outcomes and results so the legislature, the governor, and the citizens
19 can better understand what services can be delivered at different
20 appropriation levels.

21 NEW SECTION. **Sec. 4.** QUALITY IMPROVEMENT PROGRAMS. Each
22 transportation agency's strategic plan must include specific quality
23 improvement strategies.

24 NEW SECTION. **Sec. 5.** PERFORMANCE MEASUREMENT/BENCHMARKS. The
25 transportation agencies, in consultation with the office of financial
26 management and the legislative transportation committee, shall propose
27 meaningful performance measurements and benchmarks for as many critical
28 programs and activities as is practical.

29 As part of this process, the agencies shall review program,
30 subprogram, or activity budget descriptions or terminology to
31 facilitate better understanding by policymakers and the public.

32 NEW SECTION. **Sec. 6.** PERFORMANCE BUDGET DEVELOPMENT--LINKAGE TO
33 STRATEGIC PLANS. Transportation agencies' decision packages must be
34 directly linked to their strategic plans. Any decision packages not
35 directly linked to the strategic plans must be so identified.

1 NEW SECTION. **Sec. 7.** TRANSPORTATION BUDGET IMPROVEMENT ADVISORY
2 COMMITTEE. The transportation budget improvement advisory committee is
3 created. The committee membership consists of representatives from the
4 office of financial management, legislative transportation committee
5 staff, and the three major transportation agencies.

6 The mission of the committee is to recommend specific methods and
7 proposals for implementing this chapter.

8 NEW SECTION. **Sec. 8.** BUDGET PROCESS MANAGEMENT. Experimentation
9 in the implementation of these new approaches will be necessary to
10 accomplish the goals of this chapter. New approaches to preparing,
11 reviewing, explaining, and monitoring agency budgets will need to be
12 developed. Budget request formats and processes must be developed in
13 such a way as to avoid unnecessary or duplicative efforts on the part
14 of agencies.

15 NEW SECTION. **Sec. 9.** CAPTIONS NOT LAW. Section captions used in
16 this chapter are not part of the law.

17 NEW SECTION. **Sec. 10.** Sections 1 through 9 of this act constitute
18 a new chapter in Title 47 RCW."

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22 In line 2 of the title, after "agencies;" strike the remainder of
23 the title and insert "and adding a new chapter to Title 47 RCW."

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