

**Background:**

The 2018 update to the Project Delivery Plan represents a snapshot as of August 23, 2018 of the project specific plan for work to be delivered by the Department for state fiscal years 2019 through 2029. The update includes the following general assumptions and concepts:

- **Aligns with Legislative direction provided in the 2018 Transportation Appropriations Bill (ESSB 6106, Chapter 297, Laws of 2018 PV)** – this plan is consistent with budget proviso requirements; including areas that the Legislature allows WSDOT discretion in selecting projects. The update is consistent with overall Legislative investment expectations.
- **Basis for WSDOT's 2019-21 Capital Improvement and Preservation Plan (CIPP) Budget Submittal** - The projects identified through the development of the delivery plan are the basis for the Department's 2019-21 budget submittal, which also includes additional proposals in program and project delivery for Governor and Legislative consideration.
- **Provides intent for delivery** – The plan supports the Federal Highway Administration's requirement for the state to program four years of projects in the State Transportation Improvement Program (STIP). By exceeding the STIP time-based requirements, the delivery plan provides an opportunity for improved communication and coordination with local governments and jurisdictions. Specifically, it allows for improved planning and timing with regards to project delivery and mitigating traffic disruptions in corridors due to roadway construction.
- **Over-programming the Roadway Preservation (P1) program** – the update includes \$200 million in over-programmed projects in anticipation of favorable bids, the continued receipt of federal redistributed obligation limitation, and as a strategy if projects are delayed due to circumstances outside the Department's control. Over-programming helps ensure we meet legislative delivery expectations and the use of the federal funds made available to Washington State, avoiding having funds redistributed back to other states. This approach also positions WSDOT to be eligible to receive unused funds from other states and/or federal programs.

**The 2018 update to the Project Delivery Plan was prepared with the following funding assumptions:**

The state funding levels for the Motor Vehicle Account (MVA), Transportation Partnership (TPA), and 2003 Nickel Account (Nickel) in the Project Delivery Plan are consistent with the funding levels provided in the 2018 Transportation Budget. Connecting Washington funds are budgeted on the respective projects and activities as directed by the legislature and listed in the LEAP Transportation Document 2018-1 as developed March 5, 2018, with the exception of: (1) cash flow adjustments authorized through Section 601, ESSB 6106 and (2) limited adjustments for updated project delivery assumptions.

The federal funding levels are based on the June 2018 Federal Forecast and information from the Governor's FAST Workgroup. No redistribution or rescission of federal funds is assumed in the federal fund assumptions. The National Highway Freight Program funds contained in the

plan reflect estimated cash flow for the projects that have been awarded, with no out-year placeholders for additional assumed project awards.

**Funding Targets:**

Target funding levels for sub-programs and associated project-category investment levels were based on direction from department's Executive Leadership Team (ELT) within the appropriations provided by the legislature in the 2017-19 biennium budget. Projects selected within the individual categories are based on priorities listed below with input from Subject Matter Experts (SMEs)<sup>1</sup> for the various infrastructure assets. Investment tradeoff decisions were made by the Executive Leadership Team to align with legislative performance expectations. Project delivery schedules generally follow the priority of the project in the priority array; higher priority projects are scheduled to proceed before lower priority projects.

**Investment Areas of Interest:**

- Improvement (I)
  - Safety Investments (I2)
    - Approximately \$4 million to remove the remaining redirection landforms.
    - The 2018 Plan update consolidates five safety investment areas into two, Collision Reduction and Collision Prevention to align with Target Zero. Based on work done by the Highway Safety Investment Group (HSIG), the overall safety funds are divided into 70% Collision Prevention and 30% Collision Reduction to align with Target Zero.
    - Breakaway Cable Terminals will require more investment than previously anticipated, but will be a priority to correct within the ten years and will fit with the available funding.
    - For newly programmed projects, the plan update moves basic safety elements assessed and delivered in conjunction with paving projects from the I2 Safety to the P3 Other Facilities sub-program.
  - Environment (I4)
    - The Plan programs \$160 million per biennium to address fish barriers. If this funding level is not provided, the projects are positioned such that some will be shelved and preliminary engineering delayed to current investment levels of approximately \$90 million per biennium.
- Preservation (P) - Preservation is balanced approximately 47% Pavement (P1), 44% Structures (P2), and 7% Other Facilities (P3). This aligns with annual average need assessments conducted as part of asset management and replacement value results.
  - Pavements (P1)
    - Pavement investments are targeted at 57.5% asphalt, 27.5% concrete, and 15% chip seal. This target distribution better aligns with balancing performance of liability

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<sup>1</sup> Subject Matter Experts prepare a list of prioritized needs. These needs are further prioritized and programmed as projects by the CPDM Division.

accrual, risk to high use facilities, and overall network condition. This is a change in strategy compared to fully funding chip seal activities, which performs better for lane mile based condition assessment, but performs worse in liability accrual and risk to high use facilities.

- The 2018 Update incorporates Legislative intent to prioritize preservation funds from Connecting Washington for concrete pavements on Interstate 5.
- Structures (P2)
  - Bridge investments are balanced at 75% repair, 22% replacement and 3% scour. Known scour needs are addressed at these investment targets.
- Other Highway Assets (P3)
  - Unstable slopes investment levels are based on a steady program to mitigate high-risk slopes, both those slopes that frequently cause issues and those with more catastrophic consequences.
  - Major Drainage investment levels are based on addressing 50% of annual average need assumptions, which is consistent with both pavement and bridge investment levels.
  - Major electrical has identified substantially larger annual average needs recently, on the order of \$80 million annually. The 2018 Update targets \$12 million biennially, which is an increase over previous investment levels of \$8 million.
- Prioritized investments of interest to the Governor or Legislature:
  - Bridge Joints – In 2015, at the request of the Governor the department identified \$27 million in needed investments. The Plan addresses these expansion joint needs and more.
  - Structurally Deficient Bridge - The Legislature provided \$53 million to address Structurally Deficient Bridges. The 2018 Update to the Project Delivery Plan continues delivering on that expectation.
  - Bridge Seismic Retrofit
    - The Legislature provided \$169 million over ten years to retrofit bridges. The 2018 Update is programmed to finish the “Seismic Lifeline Route” along the I-5 Corridor from Everett to Lakewood
    - A scenario is being developed that assumes an increased investment, ramping up towards achieving a 50-year retrofit need estimated at approximately \$2.5 billion. The plan has capacity to begin the transition to this increased investment to increase resilience including expanding seismic analysis and investments beyond the lifeline and to more assets beyond bridges.
  - Weigh Stations - The 2018 Plan includes a list of prioritized investments based on the results of the August 2017 Commercial Vehicle Enforcement System Strategic Plan.

**Project Prioritization:** The 2018 Update to the Project Delivery Plan prioritizes projects based on a high-benefit/low-cost philosophy aimed at preserving and improving the system. As a result, projects included in the plan reflect an incremental, tiered approach to ensure every activity builds upon previous work and that no work is wasted. This approach separates strategies into three investment tiers to be implemented incrementally to maximize every dollar invested. The three tiers are:

- Low-cost projects that deliver high return on capital investment and have short delivery schedules.
- Moderate to higher-cost projects that provide additional benefits for both highways and local roads.
- Highest-cost projects that deliver long-term solutions and corridor-wide benefits.

The tiered approach addresses the greatest number of needs with the least amount of capital investment, while following a prioritized approach to maximize the performance of the system. However, the overall existing level of available funding is not sufficient to address current identified needs, which creates a backlog of unfunded needs. Operation and maintenance activities are used to holdover the asset to the degree possible, until funding for a capital project becomes available. Additional information on the relationship between operations, maintenance, and capital investments along with performance and trade-off information is further developed as part of [WSDOT Asset Management](#).

### **Other Modes Capital Programs**

#### Ferries Program

The Ferries Program consist of Terminals and Vessels with \$116 million budgeted for the 2017-19 biennium with \$57 million in federal funding and \$59 million in state funding. The Terminals program has 4 years of detailed projects and the Vessels program is still working towards developing detailed project lists that can be incorporated in the Project Delivery Plan.

#### Traffic Program

The Traffic Program has 2 years of detailed projects with \$10.3 million in reserves for the outer year biennia. The \$10.3 million consists of \$4.2 million in anticipated, but unidentified dedicated federal funding, \$500,000 in local contributions, and \$5.6 million in state motor vehicle funds. Additionally, there is an investment for congestion mitigation projects along I-5, I-205, and I-90, which is consistent with the agency's 2019-21 budget submittal. The Traffic Program utilizes state funds to leverage grant opportunities that support operational strategies that improve safety or reduce congestion on the highway system.

#### Rail Program

Significant capital improvement projects occurred in the 2017-2019 biennium, funded through a multi-year \$751.6 million federal grant. This federal funding ran through September 30, 2017, the end of the federal fiscal year. Ongoing improvements and maintenance to the passenger rail corridor in the 2019-2021 biennium will be primarily state-funded. WSDOT will pursue grant opportunities as they become available.

The Freight Rail Capital Program provides grant and loan assistance to railroads, port districts and local governments to keep freight rail services viable throughout the state. Examples include funding track

repairs and enhancing business access to rail service.

#### Facilities Program

The Facilities Program has an 8 year detailed plan funded from motor vehicle funds. Priorities are driven by life-safety, code compliance, asset preservation and mission support needs. Opportunities to consolidate geographically, to move closer to operational centers, and collocate with others are also considerations. Financial analysis models are tools used to assist in making long-term decisions.

Capital Facilities major replacement projects are prioritized considering support of strategic goals of the organization, impact on operations, impact on building condition and project success factors, feasibility and opportunities.

Capital Facilities minor projects are currently prioritized using condition assessment data identifying building system and structural repair, roofing, paving, siding, lighting and electrical replacement, and other improvement and preservation deficiencies.

#### Local Programs

Local Programs coordinates with the Active Transportation Office as they prioritize new Pedestrian Safety/Safe Routes to School grant projects that will reduce fatalities, increase biking and walking, and increase the number of children walking and biking to school safely. In addition, local investments continue for Connecting Washington and local priority projects established in the 2017-19 Transportation budget for specific improvements in communities throughout the state.

2019-21 Biennium Local Investments:

- \$190.5M for legislatively identified Connecting Washington projects
- \$28.3M for legislatively identified Pedestrian and Bicycle Tiered projects
- \$25.1M for the Pedestrian and Bicycle Safety Program
- \$29.2M for the Safe Routes to School Program
- \$23.8M for other legislatively identified projects

The 2018 Update to the Department's Project Delivery Plan is available in three different layouts, by:

1. Program and sub-program;
2. WSDOT region and program; and
3. County and program.

Information on individual projects is available through the project search function on the WSDOT projects internet page. This reporting tool provides the latest project delivery information following each month-end.

#### **For more information, contact:**

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**Washington State Department of Transportation**  
2018 Update to the Project Delivery Plan

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