

Background

The 2024 Project Delivery Plan ("Plan") is a six-year list of projects that are prioritized and programmed for delivery. The investment strategies for the six-year list of projects are based on performance-based analyses within Programs and Sub-Programs with a ten-year planning horizon. The Plan aligns with WSDOT's performance-based approach to transportation decision-making. The Plan is published on the department's website for use by the public, OFM, Legislature, and local jurisdictions.

The Capital Program Development and Management (CPDM) Division is responsible for ensuring the projects in the plan: (1) address high priority needs; and (2) meet Executive, Legislative and Federal expectations. To this end, units in CPDM collaborate with asset stewards and technical experts to facilitate the development of a ranked list of needs, issue scoping instructions to address the needs. Proposed projects are then prioritized by CPDM for inclusion in the Project Delivery Plan based upon subject matter expertise input, statewide objectives, and Executive, Legislative and Federal expectations. This framework provides asset stewards with an opportunity to provide input into the policies and investment strategies that result in capital solutions that are intended to achieve the highest return on investment within constraints. CPDM's prioritization process recognizes other pressures exist within and between asset classes such as Executive and Legislative intent, court decision, political and litigation risk, consistency with statewide plans, etc. This framework allows the highest priority needs to be programmed for funding in the Project Delivery Plan and is subsequently used to inform WSDOT's capital budget proposal submitted to the Governor and Legislature for the 2025 supplemental budget.

Legislative Session Budget Outcome

The legislature passed the 2024 Transportation Budget (ESHB 2134) with the Governor's signature on March 28, 2024. The biennial budget includes significant investments to support the continuation of the Connecting Washington and Move Ahead Washington revenue packages, over \$1 billion for the agency to continue work to meet fish barrier injunction requirements by 2030, investments in the state ferry system, and investments to support statewide transit options, transit grants, grant and incentive programs for electric vehicle infrastructure, and projects to improve safety for bicyclists and pedestrians.

Delivery Plan Update

The Delivery Plan update process begins in the fall of each year with an update to the set of financial assumptions used in the previous plan update process, which includes the latest legislative intent expressed in the enacted transportation budget, WSDOT's capital budget proposal, adjustments in WSDOT's financial plans, and changes in the federal forecast. Financial adjustments are applied to the individual investment categories. Asset stewards and technical experts are consulted to determine the impacts from expected investment levels. These assumptions are shared with the Executive Leadership Team for review and revision.

Throughout the year, CPDM works with asset stewards to develop scoping instructions to detail the project delivery plan for programmatic investments funded by the legislature. After the Legislative session ends, CPDM evaluates the transportation budget and any other legislation passed. Then, CPDM provides a recommended program of projects as the draft Project Delivery Plan for review by region program management staff. Regions review the draft Project Delivery Plan to determine their ability to deliver their program, including the impacts to state workforce and the contracting community. CPDM incorporates feedback from this review and develops a final plan for review and approval by the

Executive Leadership Team. The Plan presented to the Executive Leadership Team may include an assumed amount of "over-scoping" to facilitate subsequent trade-off discussions. The Plan is scheduled to be completed in July each year and is used to inform the department's capital budget proposal.

Baseline Assumptions

The Plan update is being developed using the following baseline assumptions:

- The 2024 Plan update is a six-year detailed plan (SFY 2024 through SFY 2029). Six-year investments are focused on the 2025-27 through 2029-31 biennia, with some new starts needed for the 2029-31 biennium. The investment strategies for the six-year list of projects are based on performance-based analyses within programs and sub-programs with a ten-year planning horizon. Additionally, the Plan will:
 - o Include detailed information about line-item project investments, which most align with regionally significant projects. Regionally significant projects benefit from a longer than six-year planning period and are also of primary interest to our external stakeholders.
 - o Include some detail for key programmatic plans as available, such as our plan for fish passage injunction compliance through 2030.
 - o Include detail for major bridge replacement projects as applicable, which may be regionally significant.

Preservation funding is at critically low levels. While Move Ahead Washington provided an initial 1.5 billion investment in Preservation funding, the Legislature did not provide any additional funding during the 2024 session. As a result, the 2024 Project Delivery Plan has been adjusted accordingly and includes a targeted approach of distributing any available funding as a Region allocation in the P1 Program and addressing critical needs only in the P2 and P3 Programs.

In conjunction with the updated law RCW47.04 that puts preservation as a priority, the direction to include Complete Streets in (nearly) all our projects, and the direction for equity in the Heal Act has put an additional strain on the Preservation Program.

- For the fish passage program, during the 2024 Legislative Session, WSDOT proposed a cash flow adjustment to move up the timing of some funding. The request would have allowed money already budgeted in later biennia to be used sooner to maintain momentum towards the 2030 federal injunction deadline. The final legislative budget did not include the cashflow adjustment requested by WSDOT. While the overall amount of funding the legislature has authorized to date has not changed, the decision on the timing and availability affects WSDOT's ability to enter into large, multiyear contracts. To stay within the confines of the Legislature's financial plan for later biennia, WSDOT needed to cancel a Design Build procurement, reduce scope of a current Design Build procurement, delay construction spending of a large construction project, and delay most remaining planned construction contract advertisements and procurements. Programs the first projects related to WSDOT's updated Practical Solution approaches for stormwater retrofit for priority urban-fringe sections. Additionally, fish passage projects must review all fish barrier corrections for stormwater retrofit in conjunction with addressing the fish barrier. Finally, preparations are beginning to expand to urban locations in addition to urban-fringe locations.
- Move Ahead Washington provides an additional \$500 million for stormwater retrofit activities. WSDOT is continuing to ramp up its stormwater retrofit program over the coming biennium to deliver substantial improvements to highway stormwater runoff. Unfortunately, the additional funding committed to the program is deferred for several biennia.
- WSDOT is building on its work from the 2023 Project Delivery Plan and continuing to incorporate data and principles from the Active Transportation Plan. The principles and planning will be used in conjunction with community engagement to implement a Complete Streets approach for

state highways.

- WSDOT is committed to dismantling racism in our agency's practices and policies and to addressing the disparate environmental and health impacts of state-owned transportation facilities. Among other actions, WSDOT is working to address environmental justice by:
 - Begin work to implement [E2SSB 5141](#), a bill focused on reducing environmental and health disparities. This work will occur over the next several years, but WSDOT will incorporate as much as possible as strategies and objectives are developed. The bill requires WSDOT to:
 - Adopt an environmental justice implementation plan to be included in the agency's strategic plan.
 - Update our community engagement plan.
 - Conduct environmental justice assessments when considering significant agency

- actions (including for all transportation projects over \$15 million).
- Incorporate environmental justice principles into decision-making processes for budget development, expenditures, and granting or withholding benefits.
- Prepare and publish lists of agency actions, track progress, and produce other reports.
- Participate on the Environmental Justice Council and interagency workgroup created by the bill.
 - Explicitly incorporating equity into the agency's processes and tools used to provide feedback on budget decisions.
- State funding assumptions:
 - Expenditures for Nickel, TPA, CW and MAW Account consistent with the legislative expectations reflected in ESHB 1125.
 - Expenditures from the Motor Vehicle Account will be consistent with assumptions in ESHB 1125, primarily used for match to federally funded projects.
 - Coronavirus Response and Relief Supplemental Appropriations Act (CRSSA) and American Rescue Plan Act (ARPA) Federal Funds intended for the Fish Barrier Removal investment are planned to be treated as state funds because eligibility requirements will be met through non-traditional means. Therefore, these projects will not require federal aid agreements to be developed that are typically required by traditional federal formula funds in order to receive federal reimbursement.
- The federal funding levels are based on the Transportation Revenue Forecast Council's June 2024 Federal Forecast¹. Federal program eligibility and penalty provisions will be considered when programming projects, which may result in the selection of lower priority projects to avoid the loss of federal funds. The current forecast is based on the IJA2 (Infrastructure Investments and Jobs Act) which is set to expire on September 30, 2026. The current federal funding assumptions are based on the federal reauthorization act and the federal split between state and locals was determined by the Washington State Legislature Joint Transportation Committee work group.

2024 Project Delivery Plan Update - Needs, Prioritization, and Trade-Offs

Subject matter experts are accountable for needs identification and ranking. CPDM is accountable for investment areas, project prioritization methodologies and lists, and trade-off analysis. However, due to the technical nature of these items, it is essential that CPDM work with subject matter experts to ensure that needs are provided in a way that highly ranked needs are scoped into proposed projects for prioritization. Finally, CPDM is responsible for incorporating executive direction and state and federal requirements in these processes.

A transportation need is an assessment that an investment can work towards achieving and sustaining a state of good repair or improve performance of some aspect of the transportation system towards agency, state, or federal transportation goals. Activities associated with achieving and sustaining a state of good repair are most often budgeted through the Preservation program, while performance-based improvements are most often budgeted through the Improvement program. The amount provided for an investment area is determined through budget deliberations and budget adoption. Some investment areas are grouped for budget purposes. For example, pavement preservation has three investment

¹<https://www.ofm.wa.gov/budget/budget-instructions/transportation-revenue-information>
FHWA Notices N 4510.870, N 4510.871, N 4510.872 and N 4210.873 - Apportionment of Federal-Aid Highway Program Funds

areas: asphalt, chip seal and concrete.

The prioritization methodology describes the key considerations for what is included in the Project Delivery Plan update within an investment area. This is based on the needs ranking, life cycle cost considerations, cross-asset delivery efficiencies, executive and legislative direction, and state and federal requirements. While previous efforts have focused on providing numbered lists, complicating factors in each sub-program make this approach impractical. For the 14 - Environmental sub-program, it is the complicated timing and construction efficiencies created by bundling the removal of multiple fish barriers into a single project. For the 12 - Safety sub-program, there is continued efforts to define and normalize the cost/benefit analysis across all of the safety investment areas. For the Preservation sub- programs, it is dictated by the deterioration and age of the asset, and WSDOT strategically preserves only specific assets within specific projects based on mitigating the overall impacts to the transportation system and minimizing life cycle costs.

Trade-off analysis is distributing funds across two or more investment areas based on decision analysis. This trade-off analysis can occur at several agency levels. Trade-offs that are based on limitations in the budget occurs primarily at the executive level since budgetary action is required. Trade-off decisions within a sub-program is often managed by the asset stewards with executive oversight of the assumptions used to make the decision. For example, CPDM works with WSDOT safety subject matter experts to develop investment strategies and specific projects for Collision Prevention and Collision Reduction programmatic investments. This document only addresses trade-offs within a sub-program, not trade-offs between budget sub-programs. Trade-offs between budget sub-programs as associated with the annual budget deliberation process and would be incorporated into the Project Delivery Plan if acted upon by the Legislature.

Safety Investments (12)

Safety activities are categorized into two major categories: (1) Collision Reduction; and (2) Collision Prevention. Both national and WSDOT analysis indicate that taking systemic, preventive approach to safety investments is the most effective approach to achieve WSDOT's role in Target Zero. Based on this analysis, the 2024 update to the Project Delivery Plan, and the 2024 Transportation Budget that it is based on, target 30% for Collision Reduction and 70% for Collision Prevention.

Capacity will be left throughout the plan while WSDOT continues to improve its safety analyses and identify projects in accordance with strict adherence to safety scoping processes.

Collision Reduction

Needs Identification - The Collision Reduction program focuses on Collision Analysis Locations (CALs), Collision Analysis Corridors (CACs), and Intersection Analysis Locations (IALs). These locations are identified and ranked based on crash type and frequency. Region Traffic Engineers review each location and develop documentation for possible safety responses and screen the list(s) for locations for further review of countermeasures. When alternatives are developed that require a capital project, these alternatives are vetted through a Safety Panel that reviews and approves alternatives and benefit calculations to be considered for prioritization and programming as capital projects.

CAL/CAC/IAL-The Traffic Division has developed a list of segments and intersections for Region Traffic to screen into final CAL/CAC and IAL lists, respectively. Updated statewide lists are still be compiled and evaluated, when the updated lists are finalized, they will be shared with Regions. These lists are being used to propose alternatives and benefit calculations being considered for prioritization and programming.

Prioritization Methodology – For the 2024 Project Delivery Plan, any remaining locations approved by the Safety Panel based on 2020 IAL,CAL/CAC list and have a benefit cost ratio greater than 1 were evaluated for programming with the remaining available funding in the I-2 Program. The following priority shall be used by regions to move locations to the next step in the safety scoping process:

1. IAL by rank order in your region
2. CAL/CAC locations where proposed countermeasures are assumed to have an impact to reduce the potential occurrence and/or severity of crashes for vulnerable users (pedestrians, bicyclists, motorcyclists)
3. Remaining CAL/CAC based on rank order

As potential projects are reviewed and concurred upon by the I-2 Safety Panel, programming will occur based upon a review of the cost benefit analysis in the CAR, alignment of the countermeasures with agency and Target Zero priorities, overall availability of funding in the safety program, and other projects in the vicinity that may improve efficiency of delivery to address multiple needs. Note, that this is different than the ranked order of the CAL/CAC/IAL lists, which in addition to the general categorization, serve to provide guidance on which potential projects are appropriate for scoping, as opposed to which projects are prioritized and funded within the priority programming process.

The Priority Programming Office will work with safety stakeholders including the related region, Traffic, Development and TSSA divisions to discuss and document the programming considerations for each location. The resulting outcome will be a prioritized set of projects programmed including these factors and aligning with the priority array process.

Collision Prevention

Needs Identification - Collision Prevention projects are activities intended to reduce crash potential.

There are several activities related to this:

- Intersection System Safety- Typically, these are intersections have a configuration that allows for an installation of a compact roundabout. The first statewide intersection list of potential compact roundabout locations has been developed, ranked and screened for feasibility. Candidate locations met this screening criteria:
 - o Had a recent five-year crash history of an annual excess crash frequency of 0.5 or more for fatal and all injury crashes per the Highway Safety Manual methodology
 - o Had space for an approximately 90-foot inscribed circle diameter center island
 - o Categorized as a stop-controlled intersections
 - o Intersections within cities having over 27,500 people are excluded per RCW 47.24.

Locations that are feasible for a compact roundabout are programmed within the safety program

according to rank and other considerations, such as AADT, posted speed limit, biennial funding available, and other projects being delivered.

- Rumble Strips - Locations for rumble strips are identified according to standards in the WSDOT Design Manual. Programming of rumble strips is guided based on by the Interactive Highway Safety Design Model (IHSDM) analysis of societal benefit compared to site-specific installation costs. The IHSDM analysis was completed in March 2020 and is incorporated into the fall scoping instructions. This process has identified a few new locations for rumble strips.
- Roadside Safety Hardware
 - Breakaway Cable Terminals (BCT) -All known Interstate BCTs have been or are programmed to be replaced. Additionally, all locations with freeway characteristics have been scoped and programmed for replacement in the 21-23 biennium. BCTs on remaining routes are expected to be incorporated into future plan updates.
 - Guardrail retrofit - Replacing weathering steel guardrail that has deteriorated is focused on Blewett Pass and Tumwater Canyon on US 2, and 1-90. While smaller efforts at replacing weathering steel have occurred in the 12 - Safety sub-program, the 2024 Project Delivery Plan incorporates weathering steel into its 12 - Safety investments as well. The 2024 Project Delivery Plan will balance weathering steel replacement between the P3 and 12 sub-programs.
- Corridors
 - Median Cross-Over Protection - The primary median cross-over prevention that has been implemented by WSDOT in a systemic, collision prevention approach is cable median barrier. Guidance for cable median barrier was for full access control sections, speed limits of 45 mph or higher, no other type of existing barrier (e.g. guardrail, concrete), and have median widths of 50 ft. or less. Based on recent analysis by the Department's Development Division, there are no remaining sections that meet the criteria for new cable median barrier installation.
 - There has also been an effort to convert existing three strand cable median barrier to four strand cable median barrier. Approximately 50% of the existing three strand has been converted to four strand. However new starts will not happen until there is further analysis that the remaining three strand sections are not performing as designed.
- Vulnerable Users
 - Pedestrian and Bicycle - There are no specific safety investments that are based on a systemic pedestrian or bicycle safety assessment. However, there are Americans with Disabilities Act (ADA) investments shown in the 12 - Safety sub-program for those that were already underway until the shift to put ADA investments in P3 - Other Facilities sub-program. Additionally, Project Delivery Memo 19- 03 was issued that directs all Highway projects to perform a scalable multimodal analysis.
Additionally, WSDOT continues work on developing a scoping and cost/benefit approach for Vulnerable Users in sections that are state responsibility, which is already included as a general strategy in Getting to Zero, WSDOT's Highway Safety Improvement Program Implementation Plan. Finally, WSDOT has incorporated [Complete Streets](#) into all transportation projects, in accordance with SB5974 and RCW 47.04.035.

Prioritization Methodology-As the safety analyses continue to develop, priority will be given to work with:

1. A demonstrable history of high benefit/cost analysis (e.g. rumble strips),
2. The results of the safety scoping process once the most recent CAL/CAC/IAL lists are finalized.
3. Results of the analysis related to Vulnerable Users once finalized.
4. Meet agency direction for systemic replacement (e.g. replacement of BCTs on freeway facilities), and/or
5. Have strong ties to preservation work (e.g. replacement of deteriorated weathering steel guardrail). The key assumption here is that ensuring our existing safety assets aligns with Executive and Legislative intent.

Environment (14)

There are several investment areas within the 14 - Environmental Retrofit sub-program. Each of these investment areas is managed separately, but there is a contextual review of stormwater retrofit and habitat connectivity for fish passage work. Unless specified, there is only one investment area for each of these items, and therefore there is also no specified trade-off analysis.

Fish Barrier Removal

Needs Identification - Fish passages are surveyed by the Washington Department of Fish and Wildlife (WDFW), which establishes barrier status and habitat gain. The Environmental Services Office (ESO) then evaluates this WDFW survey data, and each fish barrier is given a priority rank amongst all other identified barriers not yet replaced. The priority rank is established in consideration with habitat gain, tribal interest, upstream and downstream barriers, and some construction efficiencies if barriers need to be addressed simultaneously, which aligns with direction from the injunction.

Prioritization Methodology - The priority rank methodology is used to prioritize and program stand-alone fish barrier projects. When fish barriers are in the vicinity of other transportation projects, the fish barrier is assessed by several criteria. If the fish barrier exceeds a threshold score, then it is to be included in the scope of the transportation project.

Compliance with the federal court injunction is a top priority for WSDOT, the Governor's Office and the Legislature. A key part of compliance is opening 90% of the potential habitat for barriers with significant reach by March 2030. The approximate dividing line for injunction barriers expected to be a part of this 90% is having 1,000 m or more of potential, incremental habitat gain. Therefore, adjusting the timing of specific barrier corrections based on construction or traffic management efficiencies is considered, as long as the action is perceived not to jeopardize compliance with the injunction.

When a culvert has failed and is a fish barrier relevant to the injunction, WSDOT is also required to remove the barrier. Resulting projects are programmed based on the amount of time from failure identification until the fish passage design process from Preliminary Hydraulic Design (PHD) through design can be completed. They are all evaluated to ensure that the failure has reached a critical point and deferral results in unacceptable risk for loss of roadway or other issues. Fish barriers that are not relevant to the injunction follow similar criteria, based on federal environmental regulations.

Chronic Environmental Deficiency

Needs Identification - Chronic Environmental Deficiencies (CEDs) are preliminarily identified by WSDOT, WDFW, Tribes, or other concerned parties. The CED coordinator in the Environmental Services Office receives these identified sites for further screening towards development of a project.

CED locations typically meet these two criteria:

1. Maintenance has been conducted on the site three times in the last ten years and
2. The maintenance activities have a negative impact on fish habitat.

However, the CED coordinator makes the final determination about what qualifies as a CED. The CED coordinator ranks CED sites based on maintenance cost and impact to fish habitat.

Prioritization Methodology- CPDM uses the ranking provided by ESQ to prioritize projects. Deviations from the ranking occur primarily because the identified solution is very costly, and sections with lower capital costs produce more perceived benefit than mitigating a single high-cost site. Funding capacity exists in the outer years of the ten-year program because high-ranking sites may not have an associated capital solution scoped.

Stormwater Runoff

Needs Identification - The Environmental Services Office identifies and ranks all segments of highway for stormwater retrofit need. Stormwater runoff needs are now identified statewide, rather than being restricted to the Puget Sound Basin as in the past.

Prioritization Methodology - The ranked needs are used to prioritize stormwater retrofit activities. In preparation for the 2020 Project Delivery Plan, the Department's Priority Programming unit worked with ESQ to provide more site-specific scoping instructions along with methodology to make a parametric cost estimate.

The three highest ranked sites were scoped and two of the sites will be programmed as part of the plan. The third site is in the vicinity of fish passage work, and must wait for that work to be completed to ensure the stormwater retrofit is compatible with the fish passage solution. Funding capacity exists in the 2020 Project Delivery Plan for additional sites to be scoped, and more specific scoping guidance can be issued (i.e. use of parametric placeholders in the outer years of the plan).

Fish passage projects without approved Project Summaries that are in design as of February 2020 and that have medium or high ranked stormwater needs in the vicinity are to be assessed for stormwater retrofit features. These will also have a priority for funding in conjunction with the fish barrier corrections.

Noise Reduction

Needs Identification - Noise Reduction needs are evaluated for neighborhoods built prior to May 14, 1976, before traffic noise was evaluated and are included on a ranked list of noise barriers maintained by ESQ. These noise barriers are referred to as retrofit noise barriers. Noise Reduction projects need to meet the following criteria:

1. Homes must have been built prior to May 14, 1976.
2. Noise barriers to be funded should be selected from the Tier 1 ranked list of retrofit noise barriers.
3. A formal noise study will need to be conducted during design of the noise barrier to evaluate

whether the homes still exist in criteria 1 above and to more accurately model the length and height of the noise barrier.

Prioritization Methodology- ESO provides a ranking, based on the three criteria above to CPDM, which uses this ranking to prioritize noise reduction projects. The 2024 Project Delivery Plan is fully programmed for noise reduction.

Pavements (PI)

Needs Identification - Needs are initially identified based on annual condition surveys, which are input and analyzed in the Washington State Pavement Management System (WSPMS). Sections that do not have sufficient cracking assessment (chip seals or inside lanes) are assessed based on field reviews and pavement age. Pavement deterioration models and activities based on lowest life cycle cost management are the foundation of needs assessment. Regions then use the information to scope projects and enter into CPMS with a parametric cost for all identified needs.

Roadway preservation investments are grouped based on primary material type used to preserve the roadway and includes three areas: asphalt, chip seal, and concrete. Strategic maintenance is reported as part of the asphalt investment. Chip seal over asphalt is reported as part of the chip seal investment area. Crack, seat and overlay with asphalt is reported as part of the concrete investment area.

Investment Area	Primary Activities
Asphalt	Asphalt Resurfacing; Strategic Maintenance; Asphalt Reconstruction
Chip Seal	Chip Seal Resurfacing; Chip Seal Conversion (Chip Seal on Asphalt)
Concrete	Diamond Grinding; Select Panel Replacement, Concrete Reconstruction; Crack, Seat and Overlay with Asphalt

For all pavement preservation project proposed for programming as part of the 2022 Project Delivery Plan, the Pavements Office has assigned a "Preferred Paving Year". The Preferred Paving Year is an assessment of the most cost-effective year to complete the typical lowest life cycle cost activity for the project. It includes an assumption for strategic preservation that has been applied or is expected to be applied based on best practice for cost-effectiveness. This year will be used for three primary activities:

1. Ensure the project is programmed at or within a year of the Preferred Paving Year to ensure we are not paving too early or too late.
 - a. Deviations from this will be documented. Deviations are only allowed for sections on the Prioritized Projects criteria noted below in the following Prioritization Methodology subsection.
2. Set expectations for what strategic preservation can achieve.
3. Set expectations for when a section is no longer eligible for strategic preservation.

Prioritization Methodology-Washington State Transportation budget funding levels for preservation needs are well short of the needs for the next ten years. WSDOT's budget request is for the lowest life cycle cost approach to preserve the pavements for the entire highway system.

For the last 15 years, WSDOT has taken an approach to extend the condition of pavements as much as possible, such as doing more low-cost fixes (such as chip seal). This was a short-term strategy and is not sustainable to preserve the entire state highway system. However, Preservation and maintenance are a Washington State priority in both state law and Move Ahead Washington. Preservation continues to be severely underfunded and lack of significant investment will damage the health of our state transportation system.

Complete Streets and Roadway Preservation

Complete Streets is an approach to planning, designing, building, operating, and maintaining the transportation system that enables safe and convenient access to destinations for all people, including pedestrians, bicyclists, motorists and transit riders.

In the 2022 legislative session, the Washington State Legislature passed [an amendment to RCW 47.24](#) as part of the Move Ahead Washington package. It directs that, "in order to improve the safety, mobility, and accessibility of state highways, it is the intent of the legislature that the department must incorporate the principles of complete streets with facilities that provide street access with all users in mind, including pedestrians, bicyclists, and public transportation users" for "state transportation projects starting design on or after July 1, 2022, and that are \$500,000 or more."

[Chapter 4 of the Active Transportation Plan](#) identifies approximately \$5.3 billion dollars in infrastructure active transportation gaps on the state highway system. Because there is a need to resurface pavements approximately every 12-20 years (depending on the pavement and area of the state), this means that Complete Streets direction is a \$5.3 billion dollar planning level estimate, not including any inflation. Moreover, Complete Streets is identified within the [Safe Systems Chapter](#) of Target Zero in 2019, prior to this mandate.

Because roads require resurfacing at regular intervals (for asphalt, every 12-18 years), the PI sub-program will be the most impacted by the Complete Streets legislation.

Structures (P2)

Needs Identification - WSDOT identifies needs through an ongoing inspection program that follows specific federal regulations. Washington State bridges undergo rigorous, routine inspections. In general, the inspection of each bridge on the state system occurs every two years. In some cases, annual inspections are made, such as underwater diving inspections of floating bridges or for bridge components that exhibit advanced deterioration. Bridges with moveable spans receive a special in-depth inspection once every five years. The condition and age of bridge components are used to create several ten-year needs list. These needs are ranked based on condition, age and traffic levels. Needs lists are grouped by activity and include:

1. Replace or Major Rehabilitation
2. Expansion Joints
3. Concrete Decks
4. Bridge Painting

5. Scour
6. Miscellaneous Repair
7. Moveable Bridge Repair

Needs on border bridges are discussed and agreed to by each state.

Seismic Need Identification - Seismic needs are identified separately from condition. Seismic need is based on an assessment of the bridge in a 1,000 year event and does not account for liquefaction or a Cascadia Subduction Zone (CSZ) event. Both a statewide seismic needs estimate and a subset of these called "seismic lifeline" have been defined. WSDOT is using the seismic retrofit funding identified by the Washington State Legislature to address seismic needs along the seismic lifeline.

Investment Areas - There are four major investment areas:

1. Bridge Repairs - This investment area includes concrete deck resurfacing, miscellaneous repair, expansion joint replacement, moveable bridge repair and bridge painting.
2. Bridge Replacement - Projects for major rehabilitation (deck replacement, superstructure replacement) or full replacement are included in this investment area.
3. Scour - Bridge foundations experience "Scour" when high volumes of water remove soil from bridge foundations. WSDOT evaluates bridges showing signs of scouring and develops a mitigation strategy.
4. Seismic - Work to minimize and avoid catastrophic bridge failures by strengthening bridges and structures to better withstand earthquakes.

Prioritization Methodology-Washington State Transportation budget funding levels for preservation needs are well short of the needs for the next ten years. WSDOT's budget request is for the lowest life cycle cost approach to preserve the bridges for the entire highway system.

For the last 15 years, WSDOT has taken an approach to extend the condition of bridges as much as possible, such as doing more low-cost fixes (such as regionwide deck patching). This was a short-term strategy and is not sustainable to preserve the entire state highway system. However, Preservation and maintenance are a Washington State priority in both state law and Move Ahead Washington. Preservation continues to be severely underfunded, and lack of significant investment will damage the health of our state transportation system.

Unstable Slopes

Needs Identification - Unstable Slopes are identified as part of the Unstable Slopes Management System (USMS). Slopes are ranked based on a rating system where higher numbers indicate a higher risk should the slope fail, and the amount of Maintenance resources that are required when those issues occur.

Prioritization Methodology- Slopes are programmed based on a practical solutions approach to mitigation and balanced by a benefit/cost analysis. Partial mitigation, with activities such as rock scaling, typically have higher priorities because they have high benefit costs. In the 2021 Project Delivery Plan, preserving existing geotechnical assets, such as dowels or fencing, that has reached the end of its useful life is also a priority.

Major Electrical

Needs Identification - Major Electrical assets are tracked in the SiMMS (Signal Maintenance & Management System) database. These assets are reviewed by Region Traffic office and bundled into preliminary groups referred to as "projects".

Prioritization Methodology - See section *Complete Streets, Other Highways Assets and the Preservation Backlog*.

Major Drainage

Needs Identification - Needs are identified based on assessments of existing drainage features by Region personnel. This primarily occurs via Level 1 inspections by maintenance personnel. If the Level 1 inspection flags something in a deteriorated state, region hydraulic personnel perform a comprehensive Level 2 inspection. Needs are then prioritized by the Region Hydraulics engineers. The number of projects scoped is based on expected funding levels and prioritization of the needs by the region.

Starting with the 2019 Project Delivery Plan, a Level 2 inspection is required as part of the Project Summary. This allows extra review between region hydraulics, headquarters hydraulics, and CPDM.

Prioritization Methodology - See section *Complete Streets, Other Highways Assets and the Preservation Backlog*.

Rest Areas

Needs Identification - WSDOT performs building and site condition assessment biennially to identify functional component deficiencies. This assessment results in a numerical rating based on criteria for each functional component (e.g. roof, wall tiles, etc.), and also critical functional components have a weighted multiplier in the overall evaluation. The combined total building and site ratings are used to define each facility's overall condition.

Prioritization Methodology - The safety rest area program has three primary deficiency groups. Emphasis is placed on utility (sewer, water, and electrical) needs first, then buildings second and site work last. Maintenance and operational costs and the number of visitors are also factors in the prioritization process. There are three categories of rest area preservation: major rehabilitation, minor rehabilitation and RV dump preservation.

Safety rest areas are prioritized by the Facilities Division. CPDM reviews all Project Summaries for safety rest areas.

Weigh Stations

Needs Identification - Needs are identified based on coordination between the Washington State Patrol (WSP) and WSDOT. In early 2018, the Commercial Vehicle Enforcement System Strategic Plan was finalized, which categorized weigh station Improvement and Preservation activities into two separate lists.

Since then, WSDOT has continued to coordinate with the WSP and the needs list has been updated. The 2024 Plan is programmed based on the updated needs list.

Prioritization Methodology - The Strategic Plan includes the prioritization methodology that accounts for both a criticality rating, condition rating and functional rating. More information is contained in the Strategic Plan.

The first version Strategic Plan did not provide direction on prioritizing between Preservation and Improvement. Additionally, after evaluating several sites the WSP has determined that many can be decommissioned. The Traffic Division worked on an update to the Strategic Plan needs list and also documenting the ranking between Preservation, Site Removal, and Improvement. The 2024 Plan is programmed based on the updated list.

Basic Safety - Signing

Needs Identification- Overall needs are tracked in the Traffic Signs Management System (TSMS). TSMS tracks the type of sign, attributes about the sign, and whether or not the sign does not meet retro reflectivity inspection standards. Signs that do not meet retro reflectivity inspection standards are flagged in Poor condition.

Prioritization Methodology - See section *Complete Streets, Other Highways Assets and the Preservation Backlog*.

Basic Safety - Guardrail

Needs Identification - Needs are identified by each Region. Where an inventory of system condition is not available, a prospective list may be compiled based on documented discussions with region Maintenance or other knowledgeable staff.

Prioritization Methodology - See section *Complete Streets, Other Highways Assets and the Preservation Backlog*.

Americans with Disabilities Act (ADA) Retrofits

Needs Identification - Needs are identified based on region review of the companion pavement preservation (PI) project. If a PI pavement preservation project alters a crosswalk, that crosswalk (which includes curb ramps if a sidewalk is present) must be ADA compliant when the pavement project is operationally complete. This applies whether the sidewalk is state jurisdiction or local jurisdiction. ADA needs are addressed according to legal obligations defined by the United States Department of Transportation (USDOT) and the United States Department of Justice (USDOJ), as well as the approved [WSDOT ADA Transition Plan](#).

Due to the decision to no longer pave state routes with speed limits of 40 mph or less, many sections that would have been retrofitted for ADA work are not required to be as part of those projects. An additional needs framework is proposed in the WSDOT ADA Transition Plan, and WSDOT is reviewing how to implement it, and incorporate this framework into its processes.

Prioritization Methodology - See section *Complete Streets, Other Highways Assets and the Preservation Backlog*.

Complete Streets, Other Highways Assets and the Preservation Backlog

Complete Streets is an approach to planning, designing, building, operating, and maintaining the

transportation system that enables safe and convenient access to destinations for all people, including pedestrians, bicyclists, motorists and transit riders.

In the 2022 legislative session, the Washington State Legislature passed [an amendment to RCW 47.24](#) as part of the Move Ahead Washington package. It directs that, "in order to improve the safety, mobility, and accessibility of state highways, it is the intent of the legislature that the department must incorporate the principles of complete streets with facilities that provide street access with all users in mind, including pedestrians, bicyclists, and public transportation users" for "state transportation projects starting design on or after July 1, 2022, and that are \$500,000 or more."

[Chapter 4 of the Active Transportation Plan](#) identifies approximately \$5.3 billion dollars in infrastructure active transportation gaps on the state highway system. Because there is a need to resurface pavements approximately every 12-20 years (depending on the pavement and area of the state), this means that Complete Streets direction is a \$5.3 billion dollar planning level estimate, not including any inflation. Moreover, Complete Streets is identified within the [Safe Systems Chapter](#) of Target Zero in 2019, prior to this mandate.

WSDOT also will deliver many of the needs budgeted out of P3 for the last decade along with needed pavement and bridge preservation. This is because the same location of major electrical, major drainage, basic safety features, and ADA retrofit are in the same location as needed pavement and/or bridge work. Therefore, maximize performance, efficiency and return on investment, many of these projects will be holistic in nature and be budgeted from the PI program.

Other Modes Capital Programs

Ferries Program

The Ferries Program consists of Terminals and Vessels with \$533 million in projects identified for the 2023-25 biennium with \$33.7 million in federal funding, \$1.8 million in local funding and \$498 million in state funding. The Terminals program has 10 years of detailed projects and the Vessels program currently has 2 years of detailed projects and is still working towards developing 4+ years worth of detailed project lists that can be incorporated in the Project Delivery Plan.

Several large projects use a majority of the funding including Vessel and Terminal Electrification (\$74 million), the Seattle Terminal Replacement project (\$21.6 million), a new diesel/electric hybrid vessel (\$46.8 million) and a conversion of a diesel Jumbo Mark II ferry to an electric hybrid (\$25.8million).

The remainder of the funding is predominately for vessel and terminal preservation. Terminal preservation needs are prioritized using a model that incorporates asset condition, economic life and risks to establish project priorities. Vessel preservation needs are prioritized using life cycle cost models to define needs with inspections and SME's providing information to narrow the possible projects within available funding. The vessel program is reaching a crisis in keeping the fleet in operation with the average age of a ferry is approximately 40 years old and not enough vessels to allow for the needed time out of service to preserve the vessels adequately.

Traffic Program

The Traffic Capital program delivers smaller (usually less than \$1 million) stand-alone projects that increase the efficiency of the multimodal transportation system. The project list is for \$15.3 million.

Projects include:

- Re-striping to add additional capacity such as turn lanes
- Adding cameras to provide traffic information to the public and traffic engineers to manage the system from the Transportation Management Centers
- A virtual coordination center in the greater Seattle area with partners such as SDOT, KCDOT, Sound Transit, etc. to quickly communicate blockages to the public and direct resources quickly to address the blockage.
- Adding ramp meters to increase the flow of traffic on the interstates
- Adding variable message signs to provide information about traffic ahead
- Traffic signal enhancements

The Traffic Program has 6 years of detailed projects with \$10 million in reserves beyond the 6 years. The \$10 million consists of \$4.2 million in anticipated, but unidentified federal grant funding, \$500,000 in local contributions, and \$5.3 million in state motor vehicle funds. 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

The rail project list details \$232 million in projects for the 2023-25 biennium. The Rail program has 2 years of detailed projects with grant reserves, slide mitigation reserves and PCC preservation reserves accounting for most of out-biennia project information. Ongoing improvements and maintenance to the passenger rail corridor in the 2023-2025 biennium will be primarily state-funded. WSDOT will pursue grant opportunities as they become available. WSDOT has already been successful in procuring grants for replacing rail trainsets, slide mitigation, and for increased preservation on the PCC rail system owned by the State.

In addition to the legislatively directed projects, the Freight Rail Capital Program provides grant (\$7 million per biennium) and loan assistance (\$5 million per biennium) 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. These projects are selected through a legislatively directed competitive selection process each biennium. The program also has funding to mitigate slides which closes the tracks. Working with Burlington Northern-Santa Fe (BNSF), sites are selected for mitigation efforts to keep slides from impacting service. The program is currently working with Amtrak to procure trainsets to replace the aging Talgo fleet.

Facilities Program

The Facilities Program has a 10 year detailed plan funded from motor vehicle funds, Move Ahead Washington funds and Connecting Washington funds. In accordance with their asset management plan, 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 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.

2023-25 Biennium Local Programs Investments:

- \$72M for the Pedestrian and Bicycle Safety Program
- \$71M for the Safe Routes to School Program
- \$47.8M for East-West Corridor Overpass and Bridge \$35.6M for Brian Abbot Fish Board

The project list totals \$706 million for the 23-25 biennium. The Legislature also funded additional projects that can be found on the project list.