

Washington State Department of Transportation

S.A.M.E. Meet the Agencies

Robin Mayhew
Deputy Regional Administrator, Northwest Region
January **25**, 2024

Regions

- NORTHWEST
- SOUTHWEST
- OLYMPIC
- NORTH CENTRAL
- SOUTH CENTRAL
- EASTERN

Urban Mobility, Access, & Megaprograms (UMAM)

Washington State Ferries

Headquarters

- Olympia



WASHINGTON'S MULTIMODAL SYSTEM WSDOT

THE STATE'S TRANSPORTATION NETWORK IS A CONNECTED SYSTEM THAT MUST SERVE MANY MODES AND USERS



18,700
Highway lane miles
308
HOV lane miles



16
WSDOT-operated airports



3,344
state-owned bridges



125*
miles dedicated bike lanes
405*
miles of sidewalk within/adjacent
to WSDOT right-of-way



22
Ferries
24.3 million
passengers per year



333
miles Amtrak Cascades

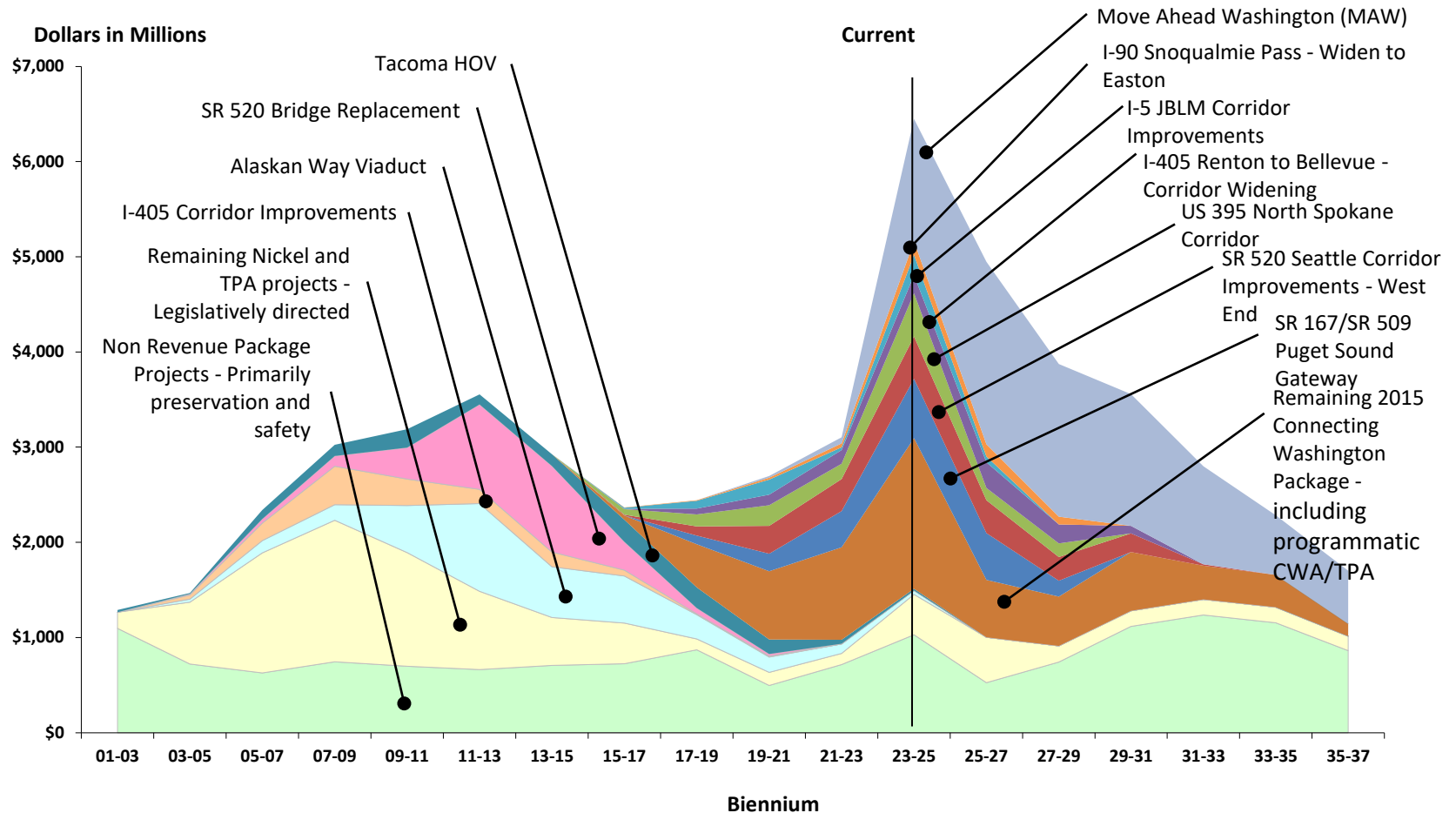


32
Transit systems

802,000
annual passengers

298
miles WSDOT-owned shortline
freight railroad

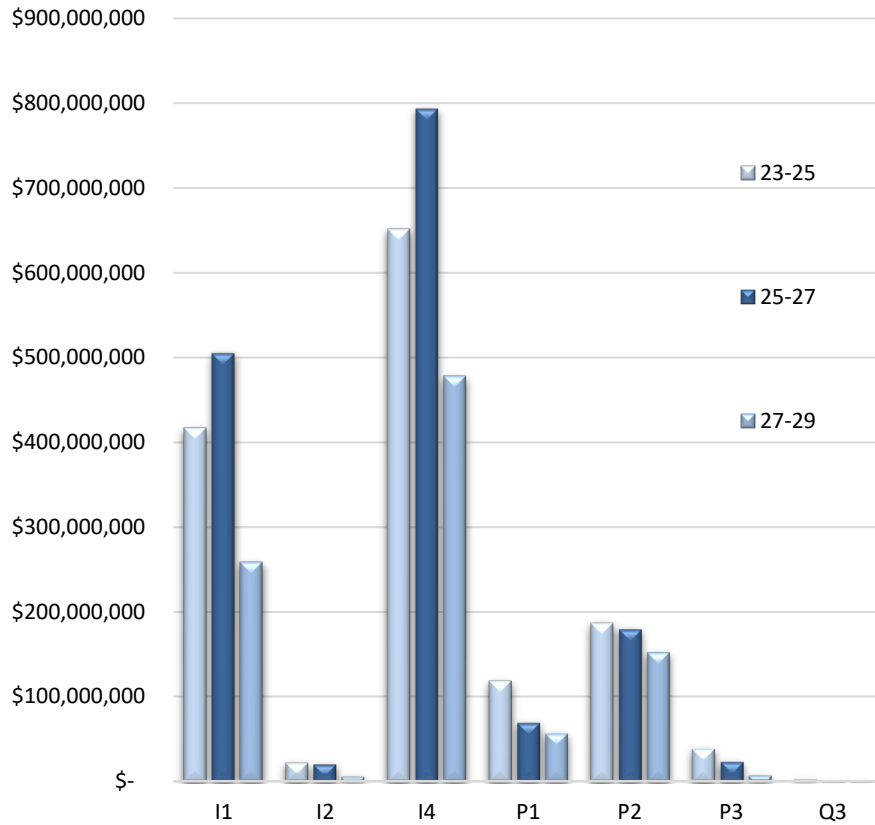
WSDOT Highway Construction Program with Revenue Packages 2024 Supplemental Budget Submittal



Northwest Region Update



Biennial Spending Plan Comparison (Capital Programs)



Program	23-25	25-27	27-29
I1	\$ 417,365,470	\$ 506,104,134	\$ 258,920,522
I2	\$ 23,048,467	\$ 21,214,331	\$ 6,641,333
I4	\$ 650,796,930	\$ 793,336,871	\$ 477,658,816
P1	\$ 119,666,056	\$ 70,471,096	\$ 57,352,189
P2	\$ 187,818,897	\$ 180,981,452	\$ 153,097,755
P3	\$ 39,299,875	\$ 24,203,998	\$ 7,864,113
Q3	\$ 3,357,038	\$ 1,136,433	\$ 1,074,567
Total	\$ 1,441,352,734	\$ 1,597,448,315	\$ 962,609,294

Current CPMS File; doesn't reflect Gov. Budget

Move Ahead WA Revenue Package



- **16-year, \$17 billion** transportation funding package, using the following fund sources:
 - WA Climate Commitment Act Funding
 - Federal BIL dollars
 - One-time transfer from state general fund accounts
 - License and fee funding
- **Current challenges with implementation:**
 - The package assumes an aggressive rate of delivery
 - There is uncertainty surrounding assumptions used for the federal funds as a revenue source
 - The package does not fully fund preservation, fish passage, and some large transportation projects

Move Ahead Washington investments



- \$1.5 billion for **Washington State Ferries**
 - stabilize operations
 - four new hybrid-electric ferries
 - electrify up to four existing ferries
 - electrify central Puget sound terminals
 - additional preservation
- \$1.3 billion in **active transportation** models
- \$3 billion in transit programs/investments
- \$2.8 billion towards **preservation and maintenance** – not budgeted until 2030s
- \$2.4 billion for **fish passage culverts**
- \$150 million toward continued **Ultra-High-Speed Ground transportation** work
- \$50 million for Connecting Communities, addressing historic underinvestment in **walking and biking infrastructure**
- \$1 billion for Washington’s portion of the **Interstate Bridge Replacement program**.
- \$150 million to upgrade the **PCC** to 25mph
- \$320 million for **local projects**
- Other notable project funding includes: \$640 million to widen SR 18, \$210 million for the US 2 Trestle

Move Ahead Washington Revenue Summary



Revenue Summary 16 years (FY23-FY38)		16 Year Total
Major Sources		
1	Climate Commitment Act	5,411
2	Federal: New Surface Transportation Reauthorization IIJA	3,650
3	Federal: Electrification IIJA	71
4	One-Time State Operating Budget Support	2,000
5	Public Works Trust Fund/General Fund Annual transfers thru FY 2038	1,710
6	License Plate Fee (motorcycle/car)	1,427
7	Existing Bond Authority	956
8	Equivalent of Sales Tax on Proposed Projects Moved to TR Accts	403
9	Stolen Vehicle Check Fee	484
10	Dealer Temporary Permit	311
11	Enhanced Driver's License and Identocard	195
12	Driver Abstract Fee	123
13	General Fund Tax Credit Backfill Elimination	80
Other Sources		
14	Interest Earnings	25
15	Aircraft Fuel Tax	26
16	DOL admin fees	23
17	Driver's License Photo/Update Only	33
18	Legislative and OFM Transportation Staff Cost Offset	60
19	Revenue Total	16,988

Move Ahead Washington Spending Summary



(Climate Commitment Act Spending)

Spending Summary 16 years (FY23-FY38)		16 Year Total
1	Active Transportation	1,293
	Safe Routes to School	290
	School Based Bike Program	216
	Bike/Ped Grant Program	278
	Bike/Ped Project List	313
	Complete Streets (TIB)	146
	Connecting Communities Grants	50
2	Transit Programs & Projects	3,004
	Transit Support Grants	1,450
	Transit Projects	244
	Tribal Transit Mobility Grants	80
	Transit Coordination Grants	5
	Special Needs Transit Grants	600
	Bus & Bus Facility Grant Program	300
	Green Transit Grants	300
	Transportation Demand Management (inc. CTR)	25
3	Alt Fuel & Electrification	517
	State & Local De-Carbonization Projects	392
	Carbon Emissions Reduction Local Grants	125
4	Ferries (CCA only)	435
	Portion of Build Cost of 4 New Hybrid-Electric Vessels	210
	18 & Under Free Fare Policy	32
	Electrification (Vessel Refits & Terminals)	193
5	Rail (CCA only)	162
	Ultra-High Speed Rail	150
	Operating Rail Program - 18 & Under Free Fare Policy	12
Total CCA Expenditures		5,411

Move Ahead Washington Spending Summary



(Excludes Climate Commitment Act Spending)

Spending Summary 16 years (FY23-FY38)		16 Year Total	Spending Summary 16 years (FY23-FY38)		16 Year Total
1	Ferries (non-Climate Commitment Act amounts only)	1,136	4	Fish Barrier Removal	2,435
	Build 4 New Vessels	626	5	Preservation & Maintenance	3,000
	Ferries Preservation Support	160		Highway Preservation	1,500
	Ferries Operating Account Support	350		Local Preservation - TIB	80
				Local Preservation - CRAB	80
2	New Projects	2,759		Highway Maintenance	750
	I-5 Columbia River Bridge	1,000		Traffic Operations	50
	US 2 Trestle	210		I-5 Planning	40
	SR 18 Widening	640		Stormwater	500
	I-5 HOV Improvements	244			
	Other State & Local Projects (see lists)	665	6	Equity Initiatives (PASS, OMWBE, Driver licenses & identicards)	83
			7	Freight Rail	152
3	Existing Projects	1,429	8	Aviation	45
	I-405 Corridor Construction	380	9	EV Council/Grants	71
	SR 520 Project	406	10	Debt Service	450
			11	Contingency	17
	CWA backfill projects:	643	12	Total Expenditures	11,577
	SR 167/SR 509 Puget Sound Gateway	433			
	I-90 Snoqualmie Pass	179			
	I-5/NB Marine View Dr to SR 529	31			

PRESERVATION

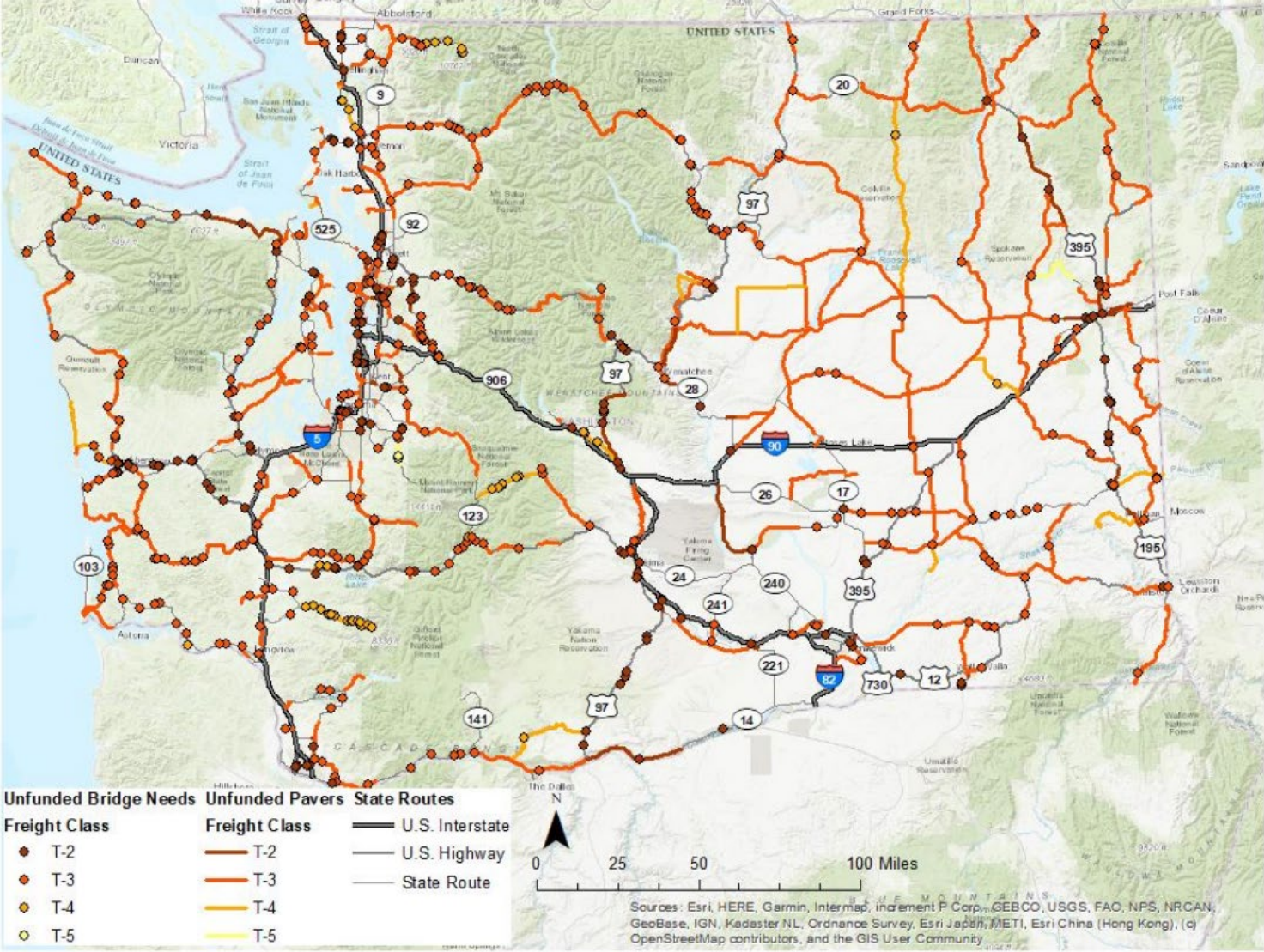


Investment needed for State of Good Repair 2024

Asset Category	Replacement Value	Average Annual Need	Current budget annual average spending	Average annual funding shortfall
Highways <small>(includes delivering Complete Streets with preservation funds)</small>	\$148 billion	\$1.52 billion	\$495 million	\$1.02 billion
Multimodal <small>(i.e. Aviation, Public Transportation, Rail)</small>	\$1 billion	\$140 million	\$60 million	\$80 million
Intra-Agency <small>(i.e. IT, Facilities, Fleet, Real Estate)</small>	\$84 billion	\$220 million	\$90 million	\$130 million
Ferries	\$6 billion	\$610 million	\$330 million	\$280 million
TOTAL	\$239 billion	\$2.49 billion	\$975 million	\$1.51 billion

*Notes: Figures rounded to the nearest \$5M of \$1B
 State of Good Repair funding need is Preservation and Maintenance funding numbers combined.
 It is assumed that approximately 50% of the additional Highways Preservation dollars provided by Move Ahead Washington, excluding the funding provided for Highway Maintenance, will be needed to implement the Complete Streets proposal in conjunction with those projects.
 The funding numbers above (excluding Replacement Value) represent 10-year annual averages.*

Ten-Year Preservation Needs

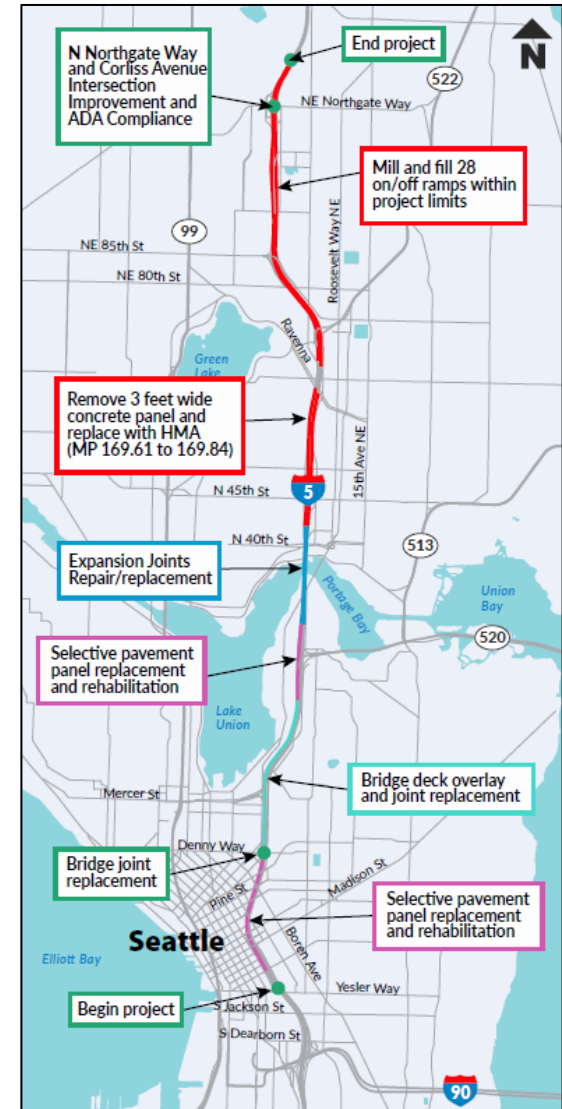


Upcoming DB Project

I-5/Yesler Way to NE 117th St- Pavement, Deck & Expansion Joints >\$150M

RFP Issued October 2023, Award anticipated April 2024

- I-5/Ship Canal Bridge – Drainage Repair
- I-5/NB & SB Lake Washington Ship Canal Bridge - Deck Overlay
- I-5/SB Denny Way - Lakeview Viaduct - Deck Overlay & Expansion Joint
- I-5/Denny Way Overcrossing Bridge – Deck Overlay & Expansion Joint
- I-5/Yesler Way to 117th St – Ramp Paving
- I-5/SB Yesler Way to Ship Canal Bridge - Concrete Pavement Rehab



Complete Streets

Complete Streets is a requirement in Washington state law (RCW 47.24)

Designed to “improve the safety, mobility, and accessibility of state highways ... with all users in mind, including pedestrians, bicyclists, and public transportation users”

Applies to state transportation projects \$500,000 or more that start design on or after July 1, 2022



Complete Streets screening



- Screening of all projects over \$500,000
- Focus on projects in:
 - Incorporated cities,
 - Other population centers where active transportation gaps have been identified in WSDOT or local plans
 - Areas where projects touch overburdened communities
- About 430 projects screened statewide
- Complete Streets applies to some portion of ~47% of projects
- Preservation funding reductions have impacted Complete Streets implementation

Complete Streets Project Screening Worksheet

PIN:	
Project Title:	

Screening

PART A. Screening Questions

1. Is any portion of the project in an incorporated city?	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
a. If A1 = "No", is any portion of the project in a population center? If A1 = "Yes", please check "NR".	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> NR

If A1 = "No" and A1a = "Yes", please proceed with researching criteria A2-A4.
If A1 = "Yes" or both A1 and A1a = "No", A2-A4 are optional and you may proceed to Part B.

2. Do any WSDOT plans identify active transportation gaps within or across the extents of the project?	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> NR
3. Does the project traverse any vulnerable populations/overburdened communities as defined below in the V/O Screening Questions section?	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> NR
4. Do any local plans identify active transportation gaps within or across the extents of the project?*	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> NR

* Local plans review is optional if A2 or A3 are "Yes".

Regardless of the answers in Part A, please mark whether or not the project is in or adjacent to tribal lands or has a documented tribal nexus, as noted in the V/O Screening Questions section.	<input type="checkbox"/> Yes	<input type="checkbox"/> No
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PART B. Project Detail Questions

1. Is bicycling restricted (prohibited) throughout the entire project limits?	<input type="checkbox"/> Yes	<input type="checkbox"/> No
2. Is this a regionwide project with only low-cost implementation elements at any given spot? (e.g., patching, crack sealing, spot painting, minor element repairs, and regionwide signs projects).	<input type="checkbox"/> Yes	<input type="checkbox"/> No
3. Is this project exclusively Limited Access mainline?	<input type="checkbox"/> Yes	<input type="checkbox"/> No
4. Does the extent of the work within incorporated cities and other population centers total to less than \$500,000?	<input type="checkbox"/> Yes	<input type="checkbox"/> No

Complete Streets Analysis Determination

This project requires a Complete Streets analysis.	<input type="checkbox"/> Yes	<input type="checkbox"/> No
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If the determination is "No", please provide a short description of the reason. If answered "Yes", no explanation is required but additional reasoning can be provided in this space if desired.
[place justification here or delete if not needed]

Please follow the steps below to submit the project for Headquarters concurrence review.

Healthy Environment for All (HEAL) Act



RCW [70A.02.060](#) Environmental justice assessment.

(1)(a) When considering a significant agency action initiated after July 1, 2023, a covered agency must conduct an environmental justice assessment in accordance with this section

- To inform and support the agency's consideration of overburdened communities and vulnerable populations when making decisions, and
- To assist the agency with the equitable distribution of environmental benefits, the reduction of environmental harms, and the identification and reduction of environmental and health disparities.

(b) A covered agency must aspire to complete the environmental justice assessment for a significant agency action without delaying the completion of the underlying agency action.

Actions Needing EJA



An EJA must be conducted when considering a significant agency action initiated **after July 1, 2023**.

The law defines the “significant agency actions” that require an EJA, and includes “a transportation project, grant, or loan by a covered agency of at least \$15,000,000”

- Individual state transportation projects of at least \$15 million
- Individual grants or loans of at least \$15 million
- New grant or loan programs
- Agency request legislation or agency rules
- + allocation of Climate Commitment Act funds or grants

Additional WSDOT actions to be identified by July 1, 2025 will include planning studies [Note: Our vision is that planning is the most effective place to start](#)

Key Content of EJ Assessment

- **Pre-Assessment Phase**
 - Describe the action, location
 - Demographics
 - Notify
- **Assessment Phase** – open, transparent, two-way communication
 - Engage overburdened communities and vulnerable populations
 - Engage and consult Tribes
 - Identify environmental benefits and harms
 - Use cumulative health impact analysis (DOH Environmental Health Disparities Map)
 - Explore ways to reduce harm, increase benefits
- **Report and Communicate Results**
 - Summarize community and Tribal input and next steps for development of the action
 - Communicate results and/or justify why not reducing or eliminating harm or impacts
- **Ongoing Engagement and Accountability**
 - Ongoing engagement throughout the SAA implementation
 - Ongoing evaluation of the EJA

Fish Passage



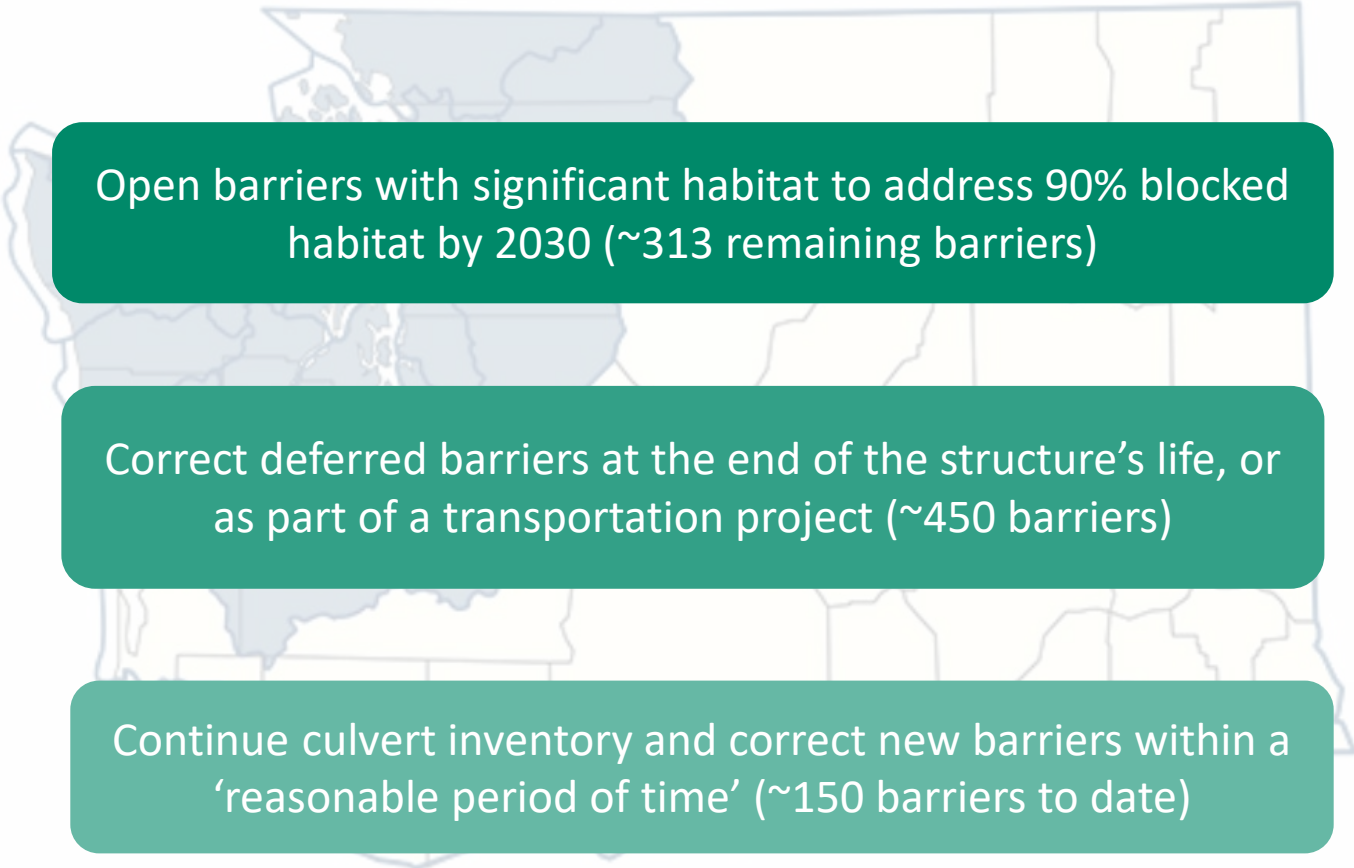
Permanent Injunction Area

- WSDOT has about **2,000** fish barriers statewide
- **~1,000** barriers are subject to the Permanent Injunction



■ = area subject to permanent injunction

WSDOT & the Permanent Injunction

A faint, light-colored map of Washington state is visible in the background, showing county boundaries and some shaded regions.

Open barriers with significant habitat to address 90% blocked habitat by 2030 (~313 remaining barriers)

Correct deferred barriers at the end of the structure's life, or as part of a transportation project (~450 barriers)

Continue culvert inventory and correct new barriers within a 'reasonable period of time' (~150 barriers to date)



Fish Passage – NW Region

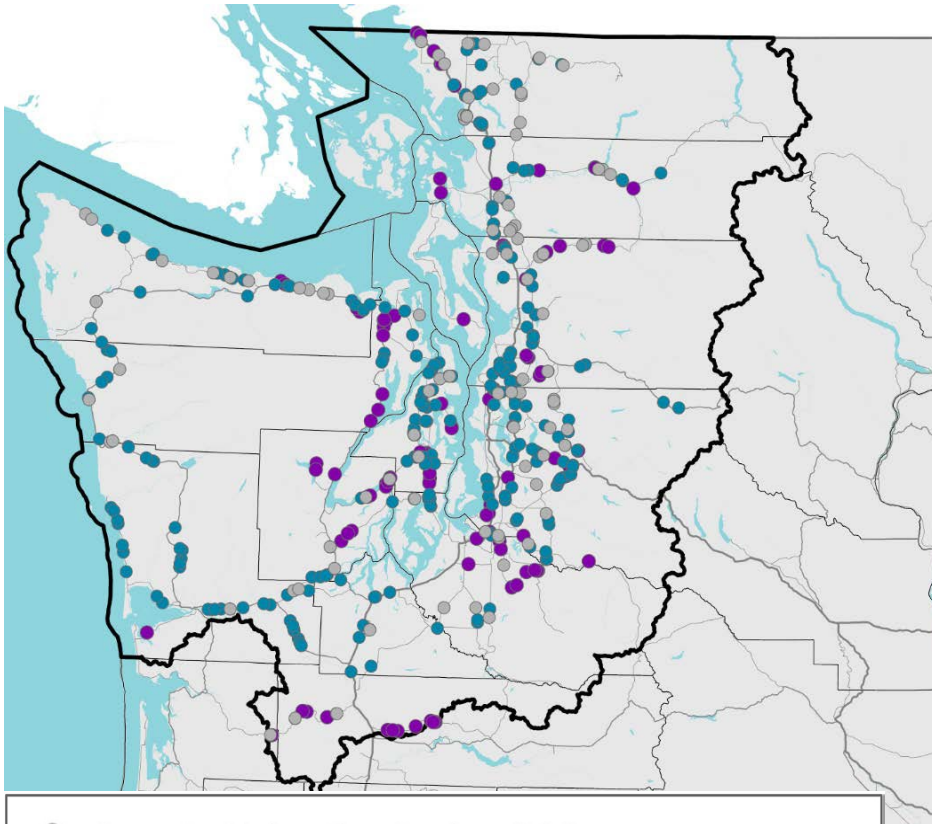


- **NWR Fish Barriers: ~642**
 - Injunction barriers requiring correction: ~451
 - Injunction barriers requiring correction by 2030: ~201
- **68 barriers corrected**
- **227 miles of habitat opened**

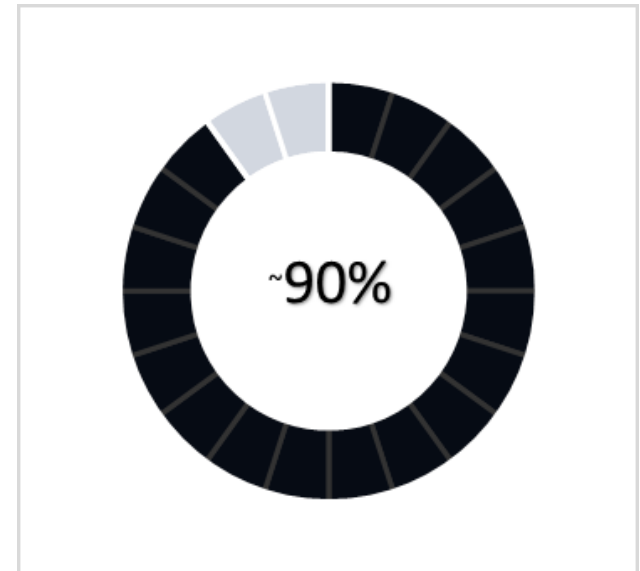


Delivery Plan (NWR)

Projects getting under construction are adding to the habitat opened



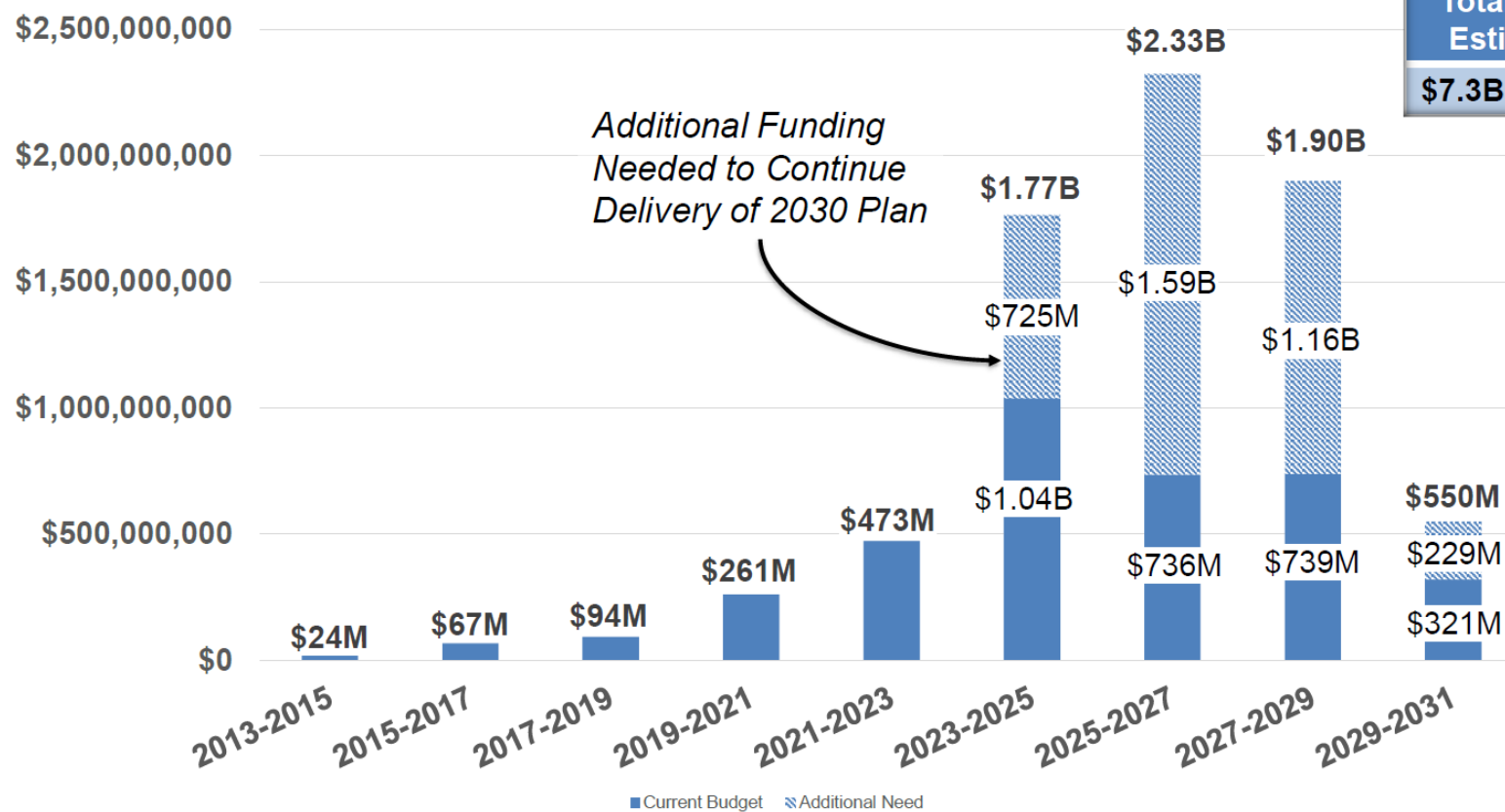
- Corrected Injunction Barriers (114)
- Under Construction Contract by December 2024 (298)
- Remaining 2030 Delivery Plan Design Starts (112)



Injunction Compliance Investment Levels



Fish Passage Budget and Additional Need



Revised Total Plan Estimate	Additional Funds Needs
\$7.3B - \$7.8B	\$3.5 - \$4B

Additional Funding Needed to Continue Delivery of 2030 Plan

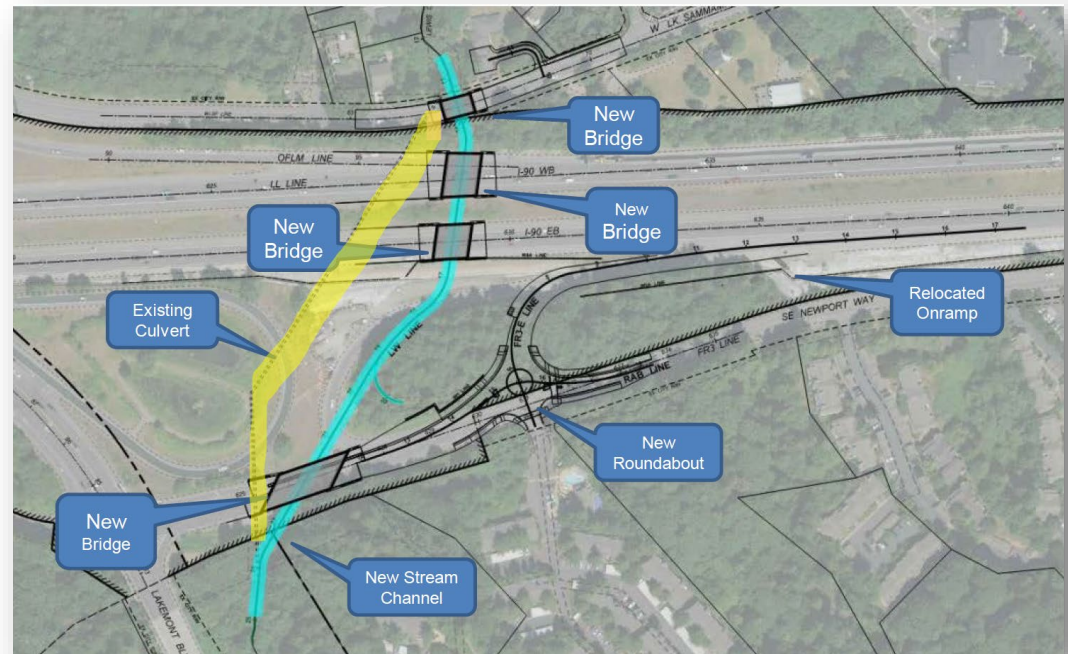
Continued funding needed after 2030 to comply with the permanent injunction

October 2023

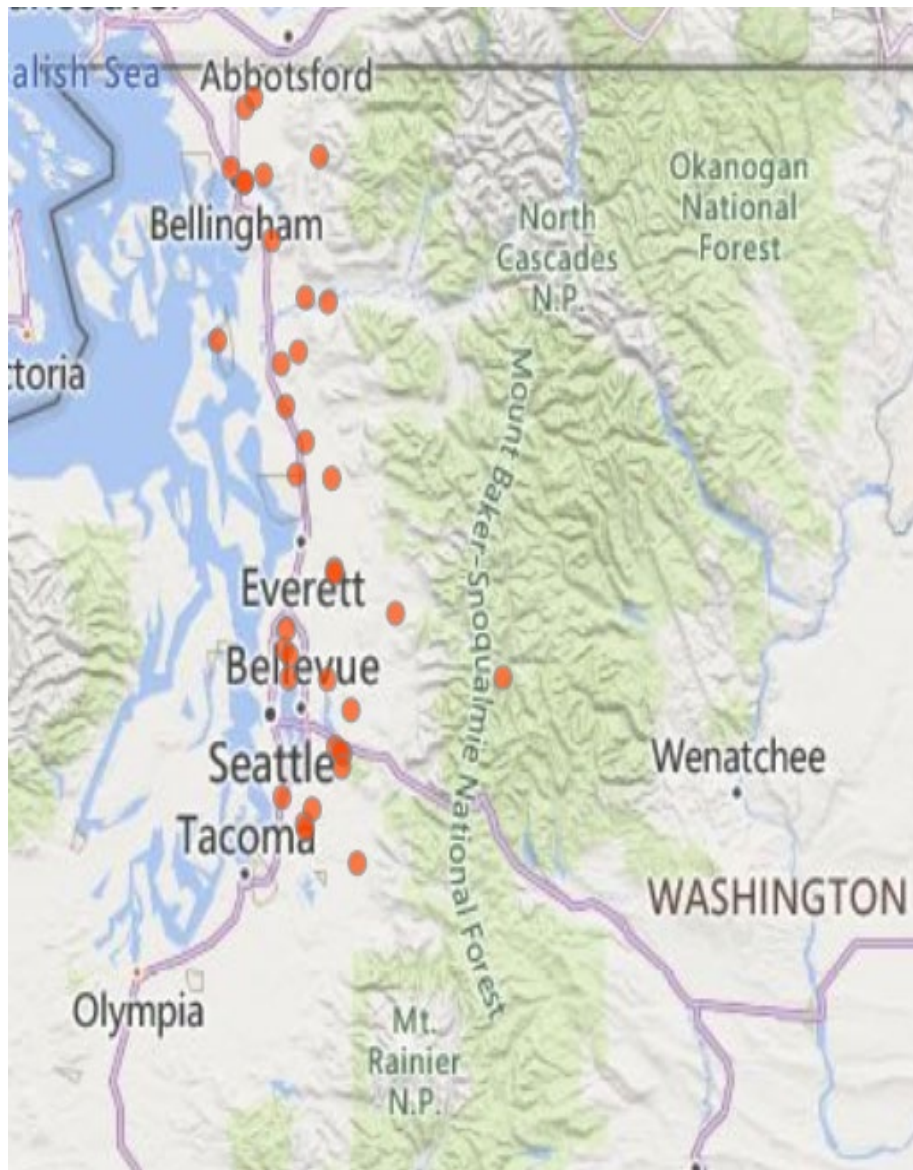
Some of our Challenges



- High complexity sites
- Large amount of work in small timeframe
- Planning assumptions vs. engineered estimates
- Maintenance of Traffic
- Utilities
- Right of Way
- Development constraints
- Staffing Shortages
- High complexity sites
- Higher use of consultants
- Alternative Delivery Methods
- Construction volatility
- Cost escalation



Projects Advertisement in 2024



SR	PIN	Project Title
000	100022F	I-90, SR 202, SR 203, & SR 900 - Fish Passage Adaptive Management
002	100213B	US 2/Groeneveld & Unnamed Creek to Skykomish River - Fish Passage
002	100217B	US 2/Bunk Foss Creek to Pilchuck River - Fish Passage
002	100234B	US 2/Unnamed Tributaries to Skykomish River - Fish Passage
005	100532J	I-5/McAleer Creek - Fish Passage
005	100591U	I-5/Baker Creek & Spring Creek - Fish Passage
005	100598N	I-5/Unnamed Tributary to Silver Creek - Fish Passage
005	100537D	I-5/Unnamed Tributaries to Penny Creek & Silver Lake - Fish Passage
005	100560J	I-5/UNT to Milltown Creek - Fish Passage
005	100518D	I-5/Freedom Creek Vic (South) - Fish Passage
005	100565U	I-5/Martha Washington & Maddox Creeks - Fish Passage
009	100949G	SR 9/Unnamed Tributary to Nookachamps Creek - Fish Passage
009	100959C	SR 9/Unnamed Tributary to Unnamed Creek - Fish Passage
009	100910G	SR 9/Bunk Foss Creek & Cemetery Creek - Fish Passage
009	100924D	SR 9/Prairie & UNT to MF Quilceda Creek - Fish Passage
018	101809D	SR 18/Unnamed Tributary to Big Soos & Soosette Creek - Fish Passage
020	102068X	SR 20/UNT to Coal Creek - Fish Passage
090	109060M	I-90/Soderman Creek - Fish Passage
104	110414A	SR 104/Lyon Creek - Fish Passage
164	116402J	SR 164/Seconds Cr Vic to White River & UNT to Newaukum Cr - Fish Passage
167	116714A	SR 167/Mill Creek - Fish Passage
202	120215G	SR 202/UNT to Patterson Creek - Fish Passage
202	120211C	SR 202/Evans Creek - Fish Passage
410	141022A	SR 410/Unnamed Tributaries to Boise Creek - Fish Passage
515	151503K	SR 515/Panther Creek to Springbrook Creek - Fish Passage
516	151605D	SR 516/Mill Creek - Fish Passage
522	152200G	SR 522/Thornton Creek - Fish Passage
524	152405J	SR 524/Scriber Creek to Swamp Creek - Fish Passage
524	152406B	SR 524/Martha Creek to Swamp Creek - Fish Passage
525	152501F	SR 525/Box Springs, Maple Creek and UNT to Swamp Creek - Fish Passage
527	152714B	SR 527/Penny Creek - Fish Passage
531	153102A	SR 531/Fish Creek - Fish Passage
539	153900T	SR 539/Baker Creek - Fish Passage
542	154202E	SR 542/Unnamed Tribs to High & Mitchell Creeks - Fish Passage
542	154231B	SR 542/Unnamed Trib to Toad Ck & NF Nooksack R - Fish Passage
546	154601B	SR 546/Unnamed Tributary to Fishtrap Creek - Fish Passage



Design Build Contracts

Project Title	RFQ Date	RFP Date
SR 169 & SR 509 - Fish Passage	8/3/2023	1/4/2024
I-5/Secret Creek - Fish Passage	8/28/2023	11/27/2023
SR 92, SR 204, and SR 528 - Fish Passages	11/14/2023	3/28/2024
I-5, SR 522, & SR 524 - Fish Passage	1/29/2024	6/4/2024
SR 18/Unnamed Tributary to Big Soos & Soosette Creek - Fish Passage	3/18/2024	7/30/2024
SR 164 & SR 410 - Fish Passages	3/18/2024	7/30/2024
I-5/Guide Meridian I/C Vicinity - Fish Passage	4/8/2024	7/1/2024
US 2, SR 9, SR 167, SR 515 & SR 516 - Fish Passage	6/18/2024	10/24/2024
I-5, SR 524, and SR 525 - Fish Passages	6/18/2024	10/24/2024
SR 9/SR 531 Fish, Prairie & UNT to MF Quilceda Creeks - Fish Passage	8/19/2024	11/4/2024

QUESTIONS?



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