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# Connecting Washington

## LEAP Report

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### Report to the Legislature

November 14, 2016

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## Tiered List Proviso Report

The Washington State Department of Transportation – Public Transportation Division (“Division”) manages projects funded through the Washington state legislature. This includes the *Connecting Washington Transit Projects* (LEAP Transportation Document 2016-3 as developed March 7, 2016). In the 2016 Supplemental Budget, Engrossed Substitute House Bill 2524, Sec. 220(10) directed WSDOT to:

“(e)Within existing resources, the public transportation program must develop recommendations regarding potential modifications to the process by which funding is provided to the projects listed in the p. 40 ESHB 2524.SL 1 LEAP transportation document identified in (a) of this subsection. These modifications should include, but are not limited to, options for accelerating the delivery of the listed projects and options for further prioritizing the listed projects. The department must submit a report regarding its recommendations to the transportation committees of the legislature by November 15, 2016.”

The two key elements of the proviso direct WSDOT to provide options for:

1. Accelerating the delivery of the projects, and
2. Prioritization of projects

## Accelerating Delivery

The major improvement that the Division has made during the 2015-2017 Biennium is to manage the budget at the program level rather than at the project level. The Division sought and obtained clarity from the Office of Financial Management (OFM) and legislative staff on the legislative intent related to program versus project management.

WSDOT is now using change management practices to move funds between projects, while keeping the budget total the same. Change management is a process that allows the Division to approve changes, update spending plans, and revise delivery schedules for regional mobility and transit (tier) projects identified in LEAP transportation documents in order to maximize the delivery of projects. Change management provides flexibility to move dollars between the individual projects under the same program without affecting the overall program balance. This means savings or under-runs in a given biennium on one project may be moved to cover an increase, or enable advance delivery of another project, while maintaining the biennial balance at the program level. This flexibility enables timely, or advanced, delivery of transit projects and reduces the need for re-appropriation.

Most of the systems funded in the second tier list are ready to implement now. Partners have communicated that having to wait multiple biennia before they are funded causes great difficulty for the success of their projects. An option that could provide relief to these projects in the second tier is to allow flexibility in the cases of scope of the project. For example, if a project was originally submitted as a capital project, WSDOT could potentially allow the transit system to change the project to an operating one. That would allow the agencies to redirect their funding to cover the costs of the capital project.

## Prioritization Options

The tables below outline three options for prioritization prepared by WSDOT and submitted with the budget in September 2016. They offer a:

1. Milestones list: Captures the latest information submitted to WSDOT by the agencies about when they plan to spend the money.
2. 16-year list: Assumes an equal revenue stream over the 16 years, adjusting for re-appropriation requests in the 2017-2019 biennium. It adopts the intent language from the 2016 supplemental budget and prioritizes first tier projects.
3. 10-year list: Uses the same methodology, but assumes equal revenue amounts spread over the shorter period, allowing projects to be completed in 10 years.

All three lists address an issue related to Mason Transit's Park and Ride Development project (RMG #20150024). In the 2015-2017 Regional Mobility Grant budget<sup>1</sup>, this project was funded for \$2.025 million. The Connecting Washington Transit Projects<sup>2</sup> prioritized the project for future biennia in the amount of \$7.085 million (total project cost is \$9.11 million).

Projects on the Regional Mobility Grant list may run under budget, or in some cases, may be cancelled due to unforeseen reasons. For example, project #20130111 – Community Transit Mukilteo Park and Ride Plus informed the Division that they will not be able to move forward on the project. This frees up the funds originally allocated for this project. The Division will recommend that funds such as these be moved to support Mason Transit's Park and Ride project, enabling implementation of the project in the current biennium, rather than when Mason Transit was counting on the Connecting Washington funds in future biennia. This is a good example of change management and managing at the program level rather than by the project level.

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<sup>1</sup> LEAP Transportation Document 2016-2 ALL PROJECTS as developed March 7, 2016

<sup>2</sup> LEAP Transportation Document 2016-3 as developed March 7, 2016

## Connecting Washington Transit Projects

### Project List by Milestones

<u>Project Title</u>	<u>Total</u>	<u>15 - 17</u>	<u>17 - 19</u>	<u>19 - 21</u>	<u>21 - 23</u>	<u>23 - 25</u>	<u>25-27</u>	<u>27-29</u>	<u>29-31</u>	<u>Leg</u>
<b>Tier 1</b>										
Yakima Transit - Additional Buses	2,000,000	2,000,000	0	0	0	0	0	0	0	14
Bike Share Expansion - Kirkland, Bellevue, Redmond, Issaquah	5,500,000	175,000	2,662,500	2,662,500	0	0	0	0	0	48
North Broadway Bus Stop Safety Improvements	3,000,000	1,000,000	2,000,000	0	0	0	0	0	0	38
Orcas Village Park and Ride	760,000	737,000	23,000	0	0	0	0	0	0	40
RapidRide Expansion, Burien-Delridge	8,000,000	500,000	6,500,000	1,000,000	0	0	0	0	0	11, 33, 34
Route 40 Northgate to Downtown	3,000,000	0	0	1,000,000	2,000,000	0	0	0	0	36, 43
Route 43 and Route 44- Ballard to University District	3,000,000	0	0	2,000,000	1,000,000	0	0	0	0	36, 43
Spokane Central City Line	15,000,000	3,000,000	6,000,000	5,000,000	1,000,000	0	0	0	0	03, 06
System Enhancements, Expansion and Safety Improvements	831,000	831,000	0	0	0	0	0	0	0	10, 39, 40
Tri-County Connector	2,300,000	2,300,000	0	0	0	0	0	0	0	10
Trolley Expansion/Electrification	8,000,000	2,022,000	5,000,000	978,000	0	0	0	0	0	37, 43
<b>Tier 2</b>										
67th to Fremont Transit Corridor	3,000,000	0	0	0	0	900,000	2,100,000	0	0	36, 43
East Bremerton Transfer Center	3,000,000	0	0	3,000,000	0	0	0	0	0	23, 25
MLK Way/Rainier Ave S I/C Improvements	900,000	0	0	0	0	900,000	0	0	0	37
Northgate Transit Center Pedestrian Bridge	10,000,000	0	10,000,000	0	0	0	0	0	0	35
Mason Transit Park and Ride Development	7,085,000	0	1,500,000	0	0	0	0	0	5,585,000	35
Route 48 North University Link Station to Loyal Heights	3,000,000	0	0	0	0	1,000,000	2,000,000	0	0	36, 43
Silverdale Transfer Center	2,300,000	0	1,000,000	1,300,000	0	0	0	0	0	23, 35
SR 7 Express Service Tacoma to Parkland/Spanaway	15,000,000	0	5,000,000	5,000,000	5,000,000	0	0	0	0	25, 27, 29
SWIFT II Bus Rapid Transit	10,000,000	0	5,000,000	5,000,000	0	0	0	0	0	21, 38, 44

Vancouver Mall Transit Center Relocation and Upgrade	3,200,000	0	1,600,000	1,600,000	0	0	0	0	0	17, 18, 49
Contingency/Reserve	2,250,000								2,250,000	
	111,126,000	12,565,000	46,285,500	28,540,500	9,000,000	2,800,000	4,100,000	0	7,835,000	

**Assumptions and Methodology**

Ignores budgetary constraints

Assumes a total re-appropriation for all tier 1 projects of \$1,325,000 from 15-17 to 17-19(\$325,000 Bikeshare and \$1 million for RapidRide)

Used grantee updated milestones

Allows Mason to finish project started with Regional Mobility and potentially frees up money for other tiered projects

### 16 Year Project List

<u>Project Title</u>	<u>Total</u>	<u>15 - 17</u>	<u>17 - 19</u>	<u>19 - 21</u>	<u>21 - 23</u>	<u>23 - 25</u>	<u>25-27</u>	<u>27-29</u>	<u>29-31</u>	<u>Leg</u>
<b>Tier 1</b>										
Yakima Transit - Additional Buses	2,000,000	2,000,000	0	0	0	0	0	0	0	14
Bike Share Expansion - Kirkland, Bellevue, Redmond, Issaquah	5,500,000	175,000	325,000	0	2,102,500	2,897,500	0	0	0	48
North Broadway Bus Stop Safety Improvements	3,000,000	1,000,000	2,000,000	0	0	0	0	0	0	38
Orcas Village Park and Ride	760,000	737,000	23,000	0	0	0	0	0	0	40
RapidRide Expansion, Burien-Delridge	8,000,000	500,000	1,000,000	2,257,000	4,243,000	0	0	0	0	11, 33, 34
Route 40 Northgate to Downtown	3,000,000	0	0	0	2,000,000	1,000,000	0	0	0	36, 43
Route 43 and Route 44- Ballard to University District	3,000,000	0	0	0	3,000,000	0	0	0	0	36, 43
Spokane Central City Line System Enhancements, Expansion and Safety Improvements	15,000,000	3,000,000	6,000,000	6,000,000	0	0	0	0	0	03, 06
Tri-County Connector	2,300,000	2,300,000	0	0	0	0	0	0	0	10, 39, 40
Trolley Expansion/Electrification	8,000,000	2,022,000	0	0	2,544,500	3,433,500	0	0	0	37, 43
<b>Tier 2</b>										
67th to Fremont Transit Corridor	3,000,000	0	0	0	0	900,000	2,100,000	0	0	36, 43
East Bremerton Transfer Center	3,000,000	0	0	0	0	1,856,500	1,143,500	0	0	23, 25
MLK Way/Rainier Ave S I/C Improvements	900,000	0	0	0	0	900,000	0	0	0	37
Northgate Transit Center Pedestrian Bridge	10,000,000	0	5,000,000	5,000,000	0	0	0	0	0	35
Mason Transit Park and Ride Development	7,085,000	0	867,000	633,000	0	0	0	0	5,585,000	35
Route 48 North University Link Station to Loyal Heights	3,000,000	0	0	0	0	1,000,000	2,000,000	0	0	36, 43
Silverdale Transfer Center	2,300,000	0	0	0	0	0	0	2,300,000	0	23, 35
SR 7 Express Service Tacoma to Parkland/Spanaway	15,000,000	0	0	0	0	1,902,500	4,964,000	4,990,000	3,143,500	25, 27, 29
SWIFT II Bus Rapid Transit	10,000,000	0	0	0	0	0	2,682,500	5,000,000	2,317,500	21, 38, 44

Vancouver Mall Transit Center Relocation and Upgrade	3,200,000	0	0	0	0	0	1,000,000	1,600,000	600,000	17, 18, 49
Contingency/Reserve	2,250,000								2,250,000	
	111,126,000	12,565,000	15,215,000	13,890,000	13,890,000	13,890,000	13,890,000	13,890,000	13,896,000	

**Assumptions and Methodology**

Equal amount for remaining 14 years (\$13,890,000) adjusted for reappropriations

Assumes a total reappropriation for all tier 1 projects of \$1,325,000 from 15-17 to 17-19(\$325,000 Bikeshare and \$1 million for RapidRide)

Follows Proviso "intent language" from supplemental budget to prioritize funding for Spokane and the Northgate Pedestrian Bridge projects

Fund Tier 1 first except where directed by proviso regarding intent

Stops Trolley project at phase I until additional funding becomes available

Keeps existing projects going, with the exception of the Trolley expansion which has a break between project phases

Allows Mason to finish project started with Regional Mobility and potentially frees up money for other tiered projects



## Connecting Washington Transit Projects

### 10 Year Project List

<u>Project Title</u>	<u>Total</u>	<u>15 - 17</u>	<u>17 - 19</u>	<u>19 - 21</u>	<u>21 - 23</u>	<u>23 - 25</u>	<u>Leg</u>
<b>Tier 1</b>							
Yakima Transit - Additional Buses	2,000,000	2,000,000	0	0	0	0	14
Bike Share Expansion - Kirkland, Bellevue, Redmond, Issaquah	5,500,000	175,000	1,633,000	3,692,000	0	0	48
North Broadway Bus Stop Safety Improvements	3,000,000	1,000,000	2,000,000	0	0	0	38
Orcas Village Park and Ride	760,000	737,000	23,000	0	0	0	40
RapidRide Expansion, Burien-Delridge	8,000,000	500,000	7,500,000	0	0	0	11, 33, 34
Route 40 Northgate to Downtown	3,000,000	0	0	1,000,000	2,000,000	0	36, 43
Route 43 and Route 44- Ballard to University District	3,000,000	0	0	1,967,000	1,033,000	0	36, 43
Spokane Central City Line	15,000,000	3,000,000	6,000,000	6,000,000	0	0	03, 06
System Enhancements, Expansion and Safety Improvements	831,000	831,000	0	0	0	0	10, 39, 40
Tri-County Connector	2,300,000	2,300,000	0	0	0	0	10
Trolley Expansion/Electrification	8,000,000	2,022,000	1,978,000	4,000,000	0	0	37, 43
<b>Tier 2</b>							
67th to Fremont Transit Corridor	3,000,000	0	0	0	1,250,000	1,750,000	36, 43
East Bremerton Transfer Center	3,000,000	0	0	1,500,000	1,500,000	0	23, 25
MLK Way/Rainier Ave S I/C Improvements	900,000	0	0	0	900,000	0	37
Northgate Transit Center Pedestrian Bridge	10,000,000	0	5,000,000	5,000,000	0	0	35
Mason Transit Park and Ride Development	7,085,000	0	1,500,000	0	0	5,585,000	35
Route 48 North University Link Station to Loyal Heights	3,000,000	0	0	0	2,376,000	624,000	36, 43
Silverdale Transfer Center	2,300,000	0	0	1,150,000	1,150,000	0	23, 35
SR 7 Express Service Tacoma to Parkland/Spanaway	15,000,000	0	0	0	7,500,000	7,500,000	25, 27, 29
SWIFT II Bus Rapid Transit	10,000,000	0	0	0	5,000,000	5,000,000	21, 38, 44

Vancouver Mall Transit Center Relocation and Upgrade	3,200,000	0	0	0	1,600,000	1,600,000	17, 18, 49
Contingency/Reserve	2,250,000					2,250,000	
	111,126,000	12,565,000	25,634,000	24,309,000	24,309,000	24,309,000	

**Assumptions and Methodology**

Equal amount for remaining 8 years (\$24,309,000) adjusted for reappropriations

Assumes a total reappropriation for all tier 1 projects of \$1,325,000 from 15-17 to 17-19(\$325,000 Bikeshare and \$1 million for RapidRide)

Follows Proviso "intent language" from supplemental budget to prioritize funding for Spokane and the Northgate Pedestrian Bridge Project

Fund Tier 1 first except where directed by proviso regarding intent

Allows Mason to finish project started with Regional Mobility and potentially frees up money for other tiered projects