

CAPITAL PROJECTS DELIVERY

HOUSE TRANSPORTATION COMMITTEE

KEVIN DAYTON, CHIEF ENGINEER
DOUG VAUGHN, CHIEF FINANCIAL OFFICER

November 18, 2021

Roger Millar, Secretary of Transportation

Amy Scarton, Deputy Secretary of Transportation

2019-21 Biennium Capital Projects Delivery

Total underspend of about \$1 billion for the capital programs last biennium.

WSDOT 2019-21 Biennium Appropriation Authority vs. Expenditures

Dollars are in thousands

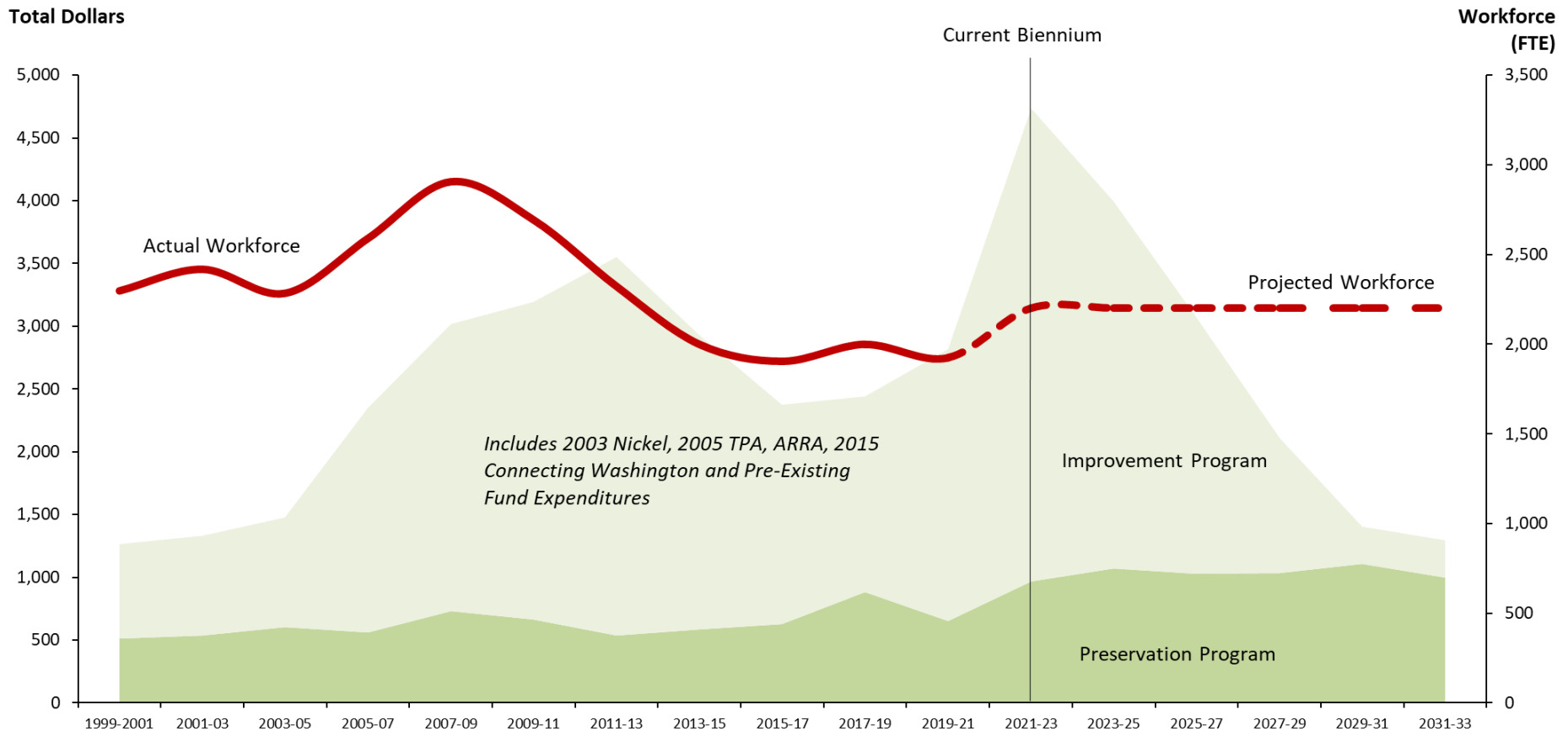
Appropriated Only	2019-21 Biennium			
Capital & Operating By Program	Appropriation Authority*	Expenditures	Variance	Percent Over/Under
D-Capital Facilities	\$ 100,463	\$ 66,167	\$ 34,296	34%
F-Aviation	5,075	74	5,001	99%
I-Improvements	2,463,573	2,065,441	398,132	16%
P-Preservation	815,983	625,000	190,983	23%
Q-Traffic Operations	12,014	7,192	4,822	40%
W-Wa State Ferries-Construction	420,479	293,156	127,323	30%
Y-Rail	91,688	41,987	49,701	54%
Z-Local Programs	305,426	168,430	136,996	45%
Capital	\$4,214,701	\$3,267,447	\$947,254	22%

*This table represents all appropriated state, federal and local funds in both the transportation budget (SSB 5165) and the non-transportation capital budget (SHB 1080). Unanticipated Receipts for programs throughout the 2019-21 biennium are also included in the appropriation authority.

Actual workforce has been below projections

2022 Agency Budget Request - Highway Construction Program Program Expenditures and Workforce Projection

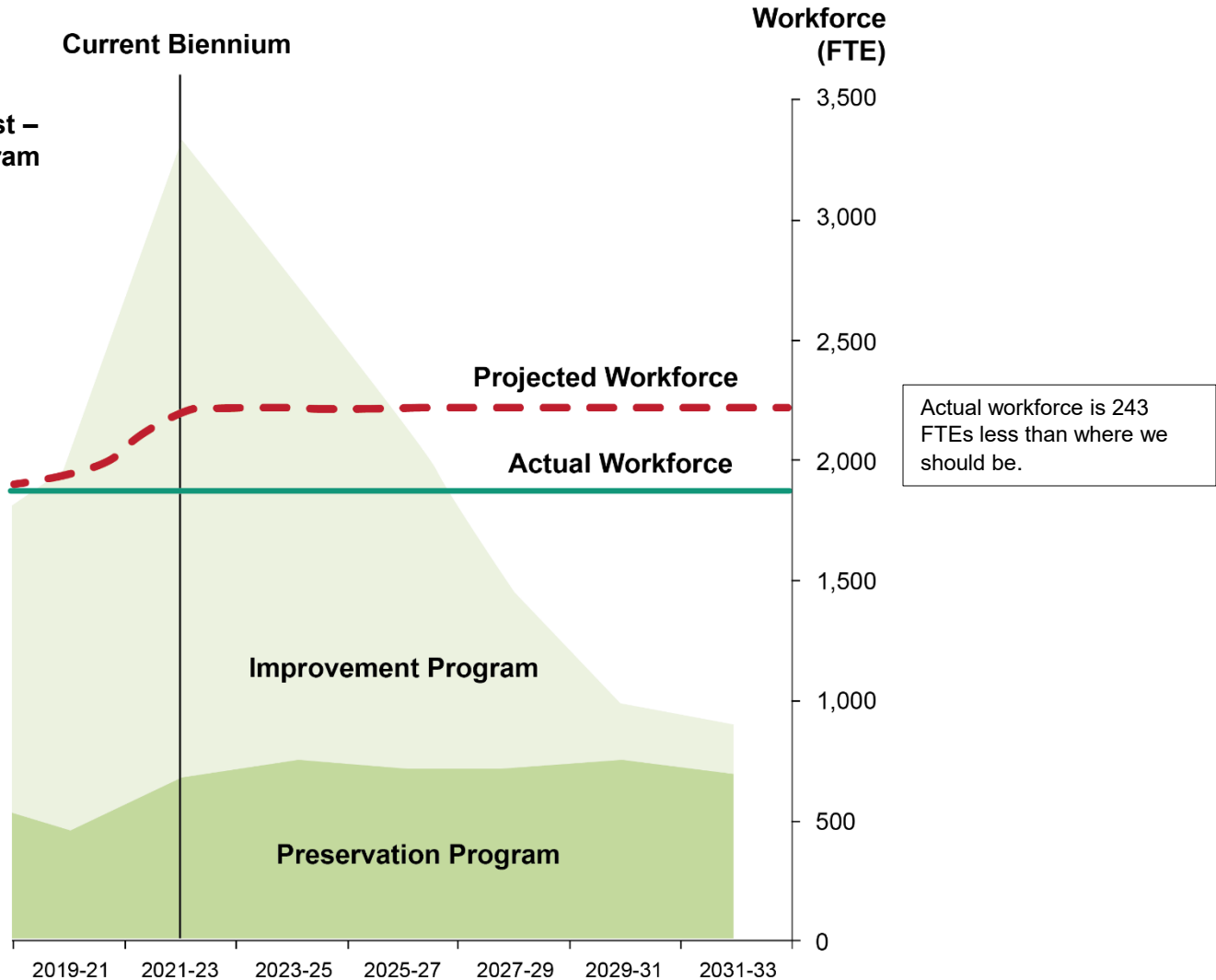
Includes the Improvement and Preservation Programs with the exception of expenditures reimbursed by Sound Transit.



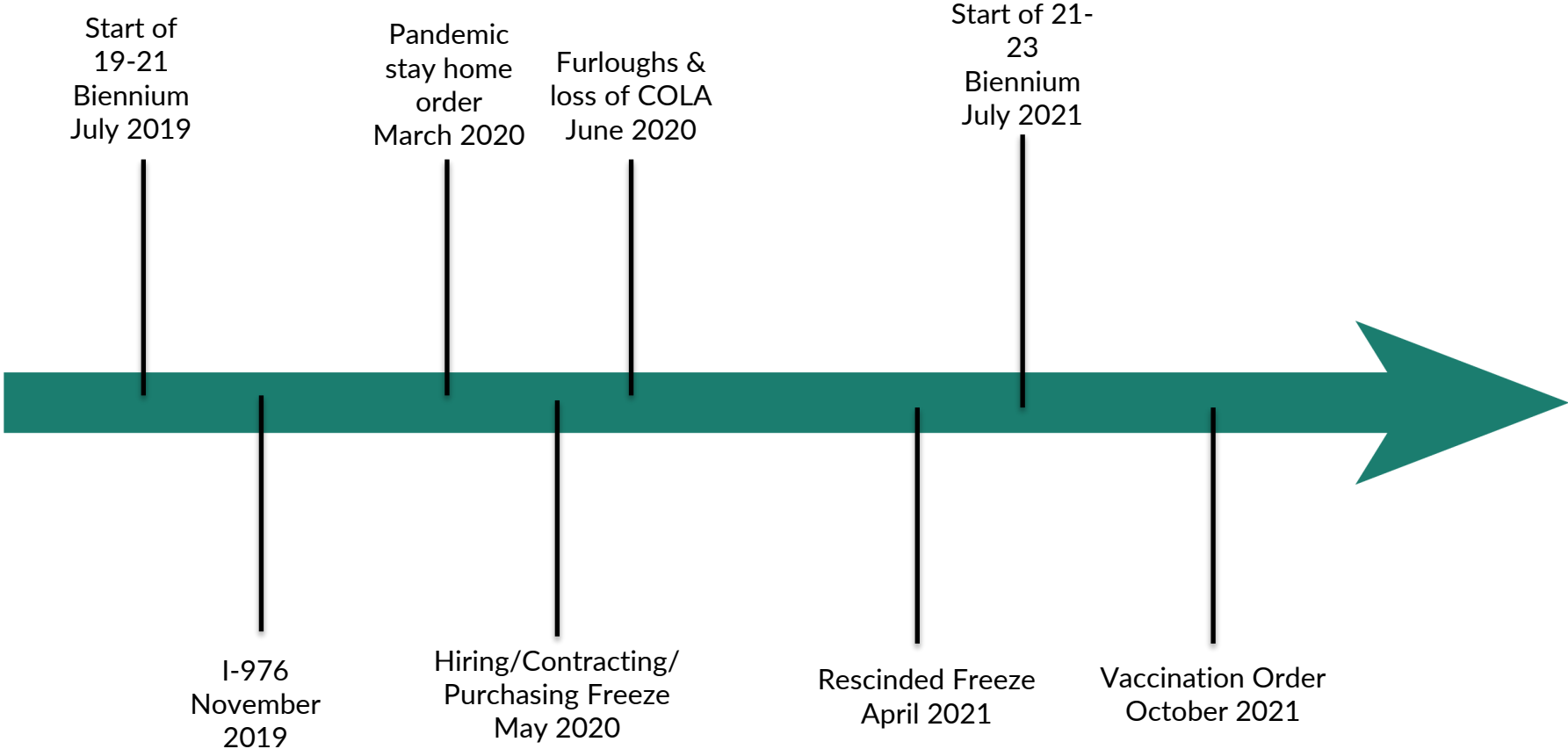
Note: All dollars are represented as year of expenditure.

Actual workforce has been below projections

2022 Agency Budget Request –
Highway Construction Program
Expenditures and
Workforce Projection



Timeline



Each situation is unique, but general themes emerge

- Impact of I-976 Pause, November 2019
 - Initiative created an uncertain financial future
 - Construction projects that add capacity paused for six months
 - With work paused, consultant efforts were significantly scaled back
 - Projects were shared between Regions to balance available workforce
 - Changing projects midway create inefficiency and delay

Each situation is unique, but general themes emerge

- Pandemic Stay Home Order, March 2020
 - Virtually all active construction projects were shut down pending Covid Safety protocols
 - Work from home took time to get up to speed
 - Equipment and Bandwidth needs
 - New platforms for communicating and collaborating
 - Consultation with resource agencies (local, state, Federal and Tribal) impacted issuance of permits
 - Real Estate acquisition slowed due to Covid safety protocols
 - Request for help in the greater Covid Relief Effort (supply distribution and logistics)

Each situation is unique, but general themes emerge

- Hiring, Contracting and Purchasing Freeze, May 2020
 - Not rescinded until April 2021
 - Impacted ability to recruit staff to fill needed positions or fill vacancies as they occurred
 - Restricted ability to bring on consultants to do specialty work and design work
- Employee Furloughs, June 2020
 - Reduced the overall number of hours available for team to work
 - Created a morale issue
- Vaccine Mandate, October 2021
 - This created additional HR workload for supervisors and managers and resulted in a loss of some staff.
 - Of the 402 that separated, approximately 120 were non-WSF and non-Maintenance.

Each situation is unique, but general themes emerge

- Supply Chain
 - Long lead time or availability of specific item requiring fabrication can delay the progress in construction
 - Missing critical fish window or weather windows can cost a project an entire season

Questions?

Kevin J. Dayton, PE

Assistant Secretary for Regions

Washington State Department of Transportation

360-705-7032

DaytonK@wsdot.wa.gov

Doug Vaughn

Chief Financial Officer

Washington State Department of Transportation

360-705-7401

VaughnD@wsdot.wa.gov