Highway System Plan

Funding Scenarios

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Objectives

• Overview of the Highway System Plan (HSP) Update
• Discussion and Feedback on Funding Scenarios
• Closing and Next Steps
1
Highway System Plan Overview
Multimodal Transportation Planning

The Legislature set policy goals for planning, operation, performance of, and investment in, the state's transportation system:

- Preservation
- Economic Vitality
- Safety
- Mobility
- Environment
- Stewardship

Network Corridor Modes

Local

Metropolitan Regional

Statewide

Highway System Plan: RCW 47.06.050
What is the level of decision-making in the HSP?

- Vision / Policy
- Program
- Project
- Within a Project
Required Elements

- System Preservation
- Highway Maintenance
- Capacity & Operational Improvement
- Scenic & Recreational Highways
- Paths & Trails

Source: RCW 47.06.050
### Project Objectives

| 1 | Reflect rigorous community engagement |
| 2 | Address all highway modes |
| 3 | Evaluate tradeoffs within financial constraints |
| 4 | Recommend programmatic funding levels based on performance outcomes |
| 5 | Develop performance-based criteria to evaluate future investments |

### Approach

#### SCENARIO PLANNING

- **Baseline**
- **Intermediate**
- **Vision**

### Why?

> “With this amount and mix of funding, this is the performance you can expect.”
Steps to reach a recommendation

1. Range of Scenarios
2. Scenarios for Analysis
3. Recommended Scenario
What is a scenario? 3 parts

Amount of funding and split of funding among programs

Description, themes

Anticipated system performance – outcomes
## Funding over 20 years

<table>
<thead>
<tr>
<th>Funding Level</th>
<th>Revenue</th>
<th>Debt Service</th>
<th>Net Revenue</th>
<th>Plan Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current law funding</td>
<td>$48.9 billion</td>
<td>$11.1 billion</td>
<td>$37.8 billion</td>
<td>Baseline</td>
</tr>
<tr>
<td>Future mirrors the past (Nickel, TPA, CW)</td>
<td>$69.3 billion</td>
<td>$11.1 billion$^4$</td>
<td>$58.2 billion</td>
<td>+$20 billion</td>
</tr>
<tr>
<td>Ambitious-but-reasonable (Larger increases)</td>
<td>$91.0 billion</td>
<td>$11.1 billion$^4$</td>
<td>$79.9 billion</td>
<td>+$40 billion</td>
</tr>
</tbody>
</table>

1. Analysis for 2021-2040 is based on the November 2020 forecast and debt service.
2. Due to cost escalation, the conversion from 2020 to year of expenditure over the life of the plan is 27:1.
3. The Financial TAG has reviewed the assumptions, and will review conclusions with a completed plan.
4. Assumes no new debt service
Program Areas

- Repair (Pres. & Maint.)
- Environment
- Safety Improvement
- Transportation Operations
- Active Transportation
- Transp. Demand Management
- Strategic Capacity Expansion

Policy Goals

- Preservation
- Safety
- Stewardship*
- Mobility
- Economic Vitality
- Environment

Connections:
- Major Connection
- Moderate Connection
- Minor Connection
What have we heard so far?

- HSP Advisory Committee
- Public Engagement Survey
- Virtual Public Meetings
Public Survey

![Chart showing spending levels by group]
2

Questions & Discussion
3
Scenario Overview
20-year funding for select programs
Scenarios for increased funding, informed by input

No Change
- Carries forward the 2021 budget for 20 years into the future.
- Up to 90% of roads have reduced speeds or are closed for safety due to shortfalls in funding for repairs.

Maintain + Innovate
- Emphasized outcomes: preservation, safety, environment, mobility
  - Heaviest spending on repair
  - No additional spending on capacity expansion
  - Moderate spending on other program areas

Maintain + Expand
- Emphasized outcomes: preservation, mobility, economic vitality
  - Heaviest spending on maintenance and capacity expansion
  - Lighter spending on safety improvements, operations and demand management

A Bit of Everything
- Mixed outcomes with no specific emphasis; moderate spending across all five categories. Plan to stop preserving up to 50% of roads.
Preservation

Scenario 1
Maintain + Innovate

Scenario 2
Maintain + Expand

Scenario 3
A Bit of Everything

No Change

Pavement & Bridge Condition

Maintenance Condition

Rating:

★ ★ ★ ★ ★ ★ ★ ★ ★ ★
### Safety

<table>
<thead>
<tr>
<th></th>
<th>No Change</th>
<th>Scenario 1</th>
<th>Scenario 2</th>
<th>Scenario 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Societal Benefit</td>
<td>★★★★★</td>
<td>★★★★★</td>
<td>★★★★★</td>
<td>★★★★★★</td>
</tr>
<tr>
<td>Emergency Response</td>
<td>★</td>
<td>✔</td>
<td>✔</td>
<td>❗</td>
</tr>
</tbody>
</table>
Stewardship Policy Goal: To continuously improve the quality, effectiveness, resilience, and efficiency of the transportation system.
Mobility

- **Scenario 1**: Maintain + Innovate
- **Scenario 2**: Maintain + Expand
- **Scenario 3**: A Bit of Everything

- **VMT Per Capita**:
  - No Change
  - Scenario 1: Continue Increasing
  - Scenario 2: Continue Increasing
  - Scenario 3: Continue Increasing

- **Multimodal Travel Options**:
  - No Change
  - Scenario 1: Continue Increasing
  - Scenario 2: Continue Increasing
  - Scenario 3: Continue Increasing
Economic Vitality

- **No Change**
  - Meet the Needs of Freight
  - Support Communities & Economic Centers

- **Scenario 1: Maintain + Innovate**
  - Maintain + Innovate

- **Scenario 2: Maintain + Expand**
  - Maintain + Expand

- **Scenario 3: A Bit of Everything**
  - A Bit of Everything
<table>
<thead>
<tr>
<th>Scenario</th>
<th>GHG Emissions</th>
<th>Fish Passage</th>
</tr>
</thead>
<tbody>
<tr>
<td>No Change</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Maintain + Innovate</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Maintain + Expand</td>
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</table>
Questions & Discussion
5 Feedback
Here’s what you can expect to see coming next/where we are

We are here!
Thank you

For additional information, please contact:

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