

Agency: 411 Freight Mobility Strategic Investment Board
Decision Package Code/Title: AA Capital Projects
Budget Period: 2015-17
Budget Level: ML – Maintenance Level

Program 01C–Capital

Recommendation Summary

The Freight Mobility Strategic Investment Board (FMSIB) requests adjustments to the appropriation authority for the Board’s capital program. These adjustments include technical corrections and updates to the timing and cost of projects currently authorized by the Board.

Fiscal Detail

Detail by Fund	FY 2016	FY 2017	2015-17
09E-1 Freight Mobility Invest	2,000	1,000	3,000
106-1 Highway Safety Accou	257,000	258,000	515,000
Total by Fund	259,000	259,000	518,000

Package Description

FMSIB is requesting technical adjustments to Board authorized project funding in the 2015-17 Biennial Transportation Budget. The changes in appropriation authority represent the net adjustment required after individual projects have been updated for current cost estimates, revised schedules and other technical changes. Investments in this capital program soften the impact of freight movement on local communities and improve the state’s transportation infrastructure, which benefits Washington’s economy.

Narrative Justification and Impact

What specific performance outcomes does the agency expect?

If funding is provided, work can start or continue on capital projects, resulting in economic benefits and enhancing safety and improving mobility.

Performance Measure Detail

This request contributes to the *Results Washington* Goal 2, Outcome measure 3.2.a., “Ensure travel and freight reliability”.

Is this decision package essential to implement a strategy identified in the agency’s strategic plan? If so, please describe.

The projects funded in this package support the FMSIB’s goals of reducing congestion on freight corridors, improvement of safety in the movement of freight, and reducing the cost of moving goods. Many of the projects also mitigate the community impacts related to freight movement.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities? If so, describe.

Completion of these projects furthers the Governor's priority to have a sustainable, efficient infrastructure which meets tomorrow's needs.

Identify important connections or impacts related to this proposal.

Several projects are targeted to mitigate the impacts of freight on communities. This has become a front and center issue in Washington State.

What alternatives were explored, and why was this alternative chosen?

In the case of limited funding, the choices could include delays in project delivery and/or changes to the number of projects.

What are the consequences of not funding this package?

FMSIB typically leverages five dollars for every dollar invested. If funding is not provided, the construction of many freight mobility projects will be stopped and the state will lose the opportunity to partner with other public and private sector funding. The state's economy will be adversely affected.

What is the relationship, if any, to the state capital budget?

None

Determine which statutes, rules, or contracts might be impacted.

None

Expenditure Calculations and Assumptions

The appropriation requested is based on the biennial needs identified in each individual project.

Which costs and functions are one-time versus ongoing? What are the budget impacts in future biennia?

As a capital request, there are costs associated with delivering projects and programs that extend into future biennia. However, capital projects have historically been treated as one-time expenditures in the budget processes that establish the carry forward funding for the ensuing biennium. Funding for projects is then added back to the budget as a maintenance-level adjustment. This decision package assumes the practice of treating capital projects as one-time expenditures.

Objects of Expenditure

All expenditures are Object N.