

Kitsap County Public Works Transportation Project Evaluation System

2007

DRAFT

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INTRODUCTION

This document is a guide for the selection of transportation projects for funding in the Kitsap County Transportation Improvement Program (TIP). The TIP by reference updates the Kitsap County Capital Facilities Plan (CFP).

The following are a list of objectives for prioritizing capital improvements:

- To avoid overlooking large, critically needed projects;
- To improve the chances for implementation of the County's comprehensive plan;
- To balance the needs of different sectors of the community with those of the County as a whole;
- To take the County's long-range needs into account each year when considering the annual capital budget;
- To allow ample time to examine alternative funding sources;
- To help make the development of major facilities consistent with the County's goals and objectives, anticipated growth, and financial capabilities;
- To ensure that highest priority projects are constructed or acquired first;
- To adopt a more business-like and responsible approach to solving County problems and to discourage piecemeal, uncoordinated, "brush fire" approaches;
- To encourage citizen interest and constructive participation in County affairs;
- To facilitate intergovernmental cooperation by keeping other governments informed about the governing body's construction intentions;
- To help reduce some of the risk in private development by adhering carefully to a well-publicized public facility development schedule;
- To improve the development and maintenance of public facilities by requiring local officials to analyze and forecast their future needs; and,
- To improve debt administration, financial management and utilization of financial resources as a result of the discipline required by capital improvement programming.

The State's "Standards of Good Practice" – Priority Programming Procedures (WAC 136-14-030) states that for the development of these plans:

Each county engineer will be required to develop a priority programming process tailored to meet the overall roadway system development policy determined by his or her county legislative authority. Items to be included and considered in the technique for roads shall include, but need not be limited to the following:

- (1) Traffic volumes;
- (2) Roadway condition;
- (3) Geometrics;
- (4) Safety and accident history; and
- (5) Matters of significant local importance.

The County updated its Comprehensive Plan and developed a Capital Facilities Plan in 2006. The goals and policies section of that plan (Policy CF-5) delineates the following program areas that should receive priority.

- Preservation – The goal of the preservation program is to preserve the bridge and roadway infrastructure cost effectively to protect the public investment. Preservation activities are those that serve to extend the useful life of each type of roadway, roadway structure and facility but do not increase its capacity or efficiency.
- Capacity – New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing or future demand.
- Safety – The roadway safety program specifically targets intersections, spot locations and corridors experiencing problems. The program is aimed at accident reduction, accident prevention improvements and safe neighborhoods.
- Environmental Retrofit – The environmental retrofit program is in response to currently unmitigated environmental impacts caused by the existing roadway system. The program specifically targets the correction of fish barriers identified by the Washington Department of Fish and Wildlife.
- Non-motorized (Bicycle and Pedestrian) –Maximizing the opportunity for non-motorized travel and encouraging development of roads to safely accommodate motorized and non-motorized travel. Note: The adoption of the *Kitsap County Bicycle Facilities Plan* (2001) established that nonmotorized projects be given priority as a project group and be incorporated as a part of the *Kitsap County Comprehensive Plan*.

This document describes the process that Public Works uses to determine which projects will be included in the 6-year TIP.

FOUR-TIER SYSTEM

Tier 1 - Transportation Improvement Program (TIP)

This is a short range 'implementation plan' for the County. The six-year TIP lists those transportation projects and programs that are projected to be constructed during the coming six-year period. The program is financially constrained and includes a road fund revenue and expenditure analysis for the time period, and a program listing of specific projects (WAC 136-15-030). For this document the projects included in the TIP are also referred to as Tier 1 projects.

Revenue and Expenditure Analysis

This includes a best estimate of future road fund revenue and expenditure over each year of the six-year program. Line items for motor vehicle fuel tax, road levy (after diversion), federal transportation fund grants (by program), and other known revenues are included in the analysis (WAC 136-15-030). The Comprehensive Plan and integrated Environmental Impact Statement detail the estimated revenue for the remaining 20-year planning cycle.

Program Listings of Specific Projects

The six-year TIP is a financially constrained document. This means that the cost of projects included in the listing should be approximately equal to the anticipated revenue. The projects can have funds included with them that are not certain, however the level of certainty should be indicated for the various projects. It is possible to have generic projects each year for improvements such as miscellaneous safety, culvert, and small bridge construction as well as other minor improvements (WAC 136-15-040).

Tier 2 and Tier 3 – Priority Needs Lists

This second portion of the financially constrained component consists of those projects that are shown to be needed but are not foreseen to be implemented during the first six years of the plan (the TIP), but could be implemented during the remaining planning horizon if priorities and needs remain as projected. The financially constrained component of the Kitsap County Comprehensive Plan beyond the initial six-year TIP is further broken into two parts. Tier 2, - consists of projects that are of the highest priority, and which will be scored and further prioritized for possible advancement into the following year's TIP (Tier 1). Tier 3 - consist of the remaining financially constrained projects from the

Comprehensive Plan. Tier 3 projects are not scored until they are deemed of highest priority and advanced to Tier 2.

TIER 4 - Unconstrained Needs Component

The unconstrained component consists of those projects that have no identified funding priority in the Comprehensive Plan or in any other sub-area plan during the twenty-year planning horizon. It serves as a placeholder to recognize that a need exists. For this document the projects included in the unconstrained needs list are also referred to as Tier 4 projects.

Financially Constrained							Unconstrained		
	TIP						Scoring Phase	Unscored Comprehensive Plan Projects	Recognized Needs List
Year	1	2	3	4	5	6	20		
Tier	1						2	3	4

PROJECT SELECTION PROCESS

The Project Selection Process consists of four steps:

1. Project Identification and Review
2. Project Scoring
3. Technical Committee Recommendation
4. County Commissioners’ Review and Approval

The following outlines a detailed discussion of the four steps and how they are carried out.

Step 1. Project Identification and Review

As determined by the Public Works Director, in conjunction with the Transportation Planning and Engineering Services managers, a review of existing projects and identification of new projects will occur once each year, typically between April and June.

Lists have been developed within public works that establish need on various road segments throughout the County's jurisdiction. These lists are developed for different program areas related to the scoring. They will continue to be developed within Public Works, and will be updated on a timeline that will assure the latest information is used for project scoring.

The six primary programs, or categories, for which lists are maintained are (1) Preservation – Road; (2) Preservation – Bridge; (3) Safety; (4) Capacity; (5) Environmental Retrofit; and (6) Bicycle and Pedestrian. Each of these lists are prioritized to show highest need projects.

The top three projects from each list will be included in Tier 2 for scoring. Select additional projects, based on other emergent needs, may also be included in Tier 2 for scoring. Those wishing to submit projects not already in Tier 2 will present a completed Candidate Roadway Project Submission Form (found in Appendix A) to the Transportation Planning Manager for each candidate project. Projects will be evaluated to determine if they are eligible for scoring.

Projects in the current TIP (Tier 1) are not evaluated because they are grandfathered and exempt from the project evaluation process.

The following minimum eligibility criteria will determine which projects are eligible to be scored for possible inclusion in the TIP (Tier 1).

Considered project submittals will include:

1. A description of the problem and its basis.
2. A statement of work describing a solution to a problem.
3. A standardized cost estimate.
4. Project readiness information and other details necessary to complete this Project Selection Process.
5. A description of how the project is consistent with Kitsap County's long-range planning goals.

Projects not meeting the minimum eligibility criteria will not be scored, but will be considered for placement in the Tier 4 list.

Step 2. Project Scoring

Staff will score those projects complying with the previous minimum eligibility criteria based upon the following process.

Primary Scoring Categories - Using Existing Lists

After the call for projects, Public Works will evaluate the projects that have been submitted based on its ranking of need among each of the programs/categories.

The prioritized lists are assigned the following values based upon the relative priorities established in the Comprehensive Plan.

	<u>Points</u>
Preservation – Road	25
Preservation – Bridge	25
Safety	18
Capacity	18
Environmental Retrofit	8
Bicycle and Pedestrian	<u>6</u>
	100

Those projects that are at the top of their respective list will receive a percentage of points available in that project type according to the following scale (with the exception of the Bicycle and Pedestrian list which will be discussed below):

<u>Rank by Project Type</u>	<u>Percentage of points</u>
Top 10 Percent	100%
70-89 Percent	70%
50-69 Percent	50%
30-49 Percent	30%
Bottom 30 Percent	0%

It is possible for a project to overlap different programs and could therefore receive points from multiple categories. In other words, a project ranking in the highest 10% of Road Preservation would receive 25 points (25 x 1.0) for that category; if that same project had a ranking of the 44th percentile in capacity it would also receive 5.4 points (18 x .3) in that category. If the project is not included in the latest ranking of that project type or does not address needs of that project type in its description it would not receive points.

The bicycle and pedestrian projects have not been ranked on a list; rather they have been identified as high, medium or low priorities. Those projects that contain bicycle and pedestrian amenities and are on the prioritized listing of bicycle and pedestrian plans receive points based on their priority in that listing. Sections of road that are high priority will garner 6 points, medium 4 points, low 2 points and Opportunity projects 1 point.

In addition to primary scoring categories, all projects are eligible to receive points in secondary categories.

Secondary Scoring Categories

(12 Points possible) Geometric Conditions (points only available when road standard is being corrected by the project)

Vertical Standard

- 3 Vertical Standard – More than 5% of the existing alignment deviates from the current or adopted design standard.
- 2 Vertical Standard – 2 to 5% of the existing alignment deviates from the current or adopted design standard.
- 1 Vertical Standard – Less than 2% of the existing alignment deviates from the current or adopted design standard.

Horizontal Standard

- 3 Horizontal Standard – Existing alignment of one or more substandard curves 15 MPH below current or adopted design speed standards.
- 2 Horizontal Standard – Existing alignment of one or more substandard curves 10 MPH below current or adopted design speed standards.
- 1 Horizontal Standard – Existing alignment of one or more substandard curves 5 MPH below current or adopted design speed standards.

Traveled Way Width Standard (non-motorized widths excluded, below points are available for non-motorized improvements)

- 6 Roadway width Standard – Existing roadway width is more than 4 feet under current or adopted design standards.
- 4 Roadway width Standard – Existing roadway width is between 2 and 4 feet under current or adopted design standards.
- 2 Roadway width Standard – Existing roadway width is between 0 and 2 feet under current or adopted design standards.

System Connectivity (5 points Possible)

- 5 Completed project adds needed link within the countywide transportation network
- 3 Project improves an existing connection of the countywide transportation network, such as an intersection improvement

Non-Motorized (3 Points Possible)

- 3 Project includes dedicated non-motorized components (sidewalk, bike-lane, separated path)
- 1 Project includes wide shoulders to accommodate non-motorized users

Transit (4 Points Possible)

- 4 Project includes or improves transit amenities along an existing transit route
- 2 Project is located along an existing transit route

Consistency with Comprehensive Plans/Sub areas/Corridor Study (5 Points Possible)

- 5 Project is specifically identified in County Comp Plan, TIP, adopted sub area plan, or a completed corridor study by a public entity.
- 3 Project identified in character only (not named specifically) in County Comp Plan, TIP, adopted sub area plan, or a completed corridor study

Environmental/Sensitive Area Impact (3 Points Possible)

- 3 Project improves sensitive or critical areas

Inter-jurisdictional (3 Points Possible)

- 3 There is multi-jurisdictional participation in planning, funding or implementing this project

Significance (9 Points Possible)

- 9 Regional significance
- 4 Significant at sub-area only
- 0 Only serves local and/or abutting properties

Secured Funding from grants, programs or State Environmental Protection Act (SEPA) Participation. (10 Points Possible) Up to 10 points based on the percentage of project funded with secured funds (ie a project that is funded 87% would receive 8.7 points)

Potential Safety Issue (10 Points Possible)

- 10 Project addresses a documented* safety issue
- 5 Project addresses an inherently hazardous condition

*Documented via studies or public input, not necessarily an officially recorded accident history.

Maintenance Reduction (5 Points Possible)

- 5 Project eliminates existing, and significantly reduces future maintenance costs
- 2 Project reduces existing and future maintenance costs

Tabulation of Points

Primary and secondary points are totaled to give projects a raw score. Projects are ranked according to the total score awarded and are also ranked by their cost per point. To calculate the cost per point, the total project cost is divided by the total points of the project.

The final ranking will be the average of the project's point ranking and the project's cost per point ranking. Below is a sample of projects ranked by the average of the total cost per point and the point ranking:

TIP Number	Average of Total Cost Per Point and Point Ranking	Total Cost Per Point Rank	Point Rank	Title	Total Points	Total Cost Per Point
40	8.5	9	8	Stavis Bay Road Bridge, At Stavis Creek	34	\$23,235
4	8.5	1	16	Anderson Hill Road, Bridge at Little Anderson Creek	27	\$926
3	11	17	5	Newberry Hill Road Phase II, Dickey Rd to Provost Rd.	41.2	\$36,650
30	11	11	11	Carney Lake Road, Alta Vista Dr to JM Dickenson Rd	30.6	\$24,837
34	11.5	10	13	Seabeck-Holly Road Bridge, Anderson Creek	28.3	\$24,028
36	13	18	8	SW Old Clifton Road, Anderson and Berry Lake	34	\$39,647
42	13.5	14	13	Miami Beach Bridge, At Seabeck Creek	28.3	\$30,459
29	15	15	15	Tracyton Blvd. Allens Corner to Holland	28	\$33,750
43	16.5	5	28	Miami Beach Culvert Replacement	17.8	\$11,236
31	17	12	22	Southworth Drive, Olympiad Dr to Harper Dock	20.2	\$25,248
17	17.5	6	29	Olalla Valley Road Culvert Replacement	17.6	\$20,455
5	18.5	36	1	Bethel Road Widening Phase I, Lund to Salmonberry	65	\$128,154

Step 3. Technical Committee Recommendation

Scoring of the projects will be reviewed and approved by a technical committee.

The Technical Committee will consist of:

- Staff assigned to complete the initial review and scoring
- Public Works Program Managers and Directors
- A representative from the Department of Community Development Long Range Planning Section

The Technical Committee will be responsible for reviewing the scoring of the projects and coming to agreement that the projects were scored appropriately.

Prioritized projects will be placed in the financially constrained components of the system based on projected funding levels for six- and twenty-year planning horizons.

If total funding by category for the 20-year planning horizon is exceeded, those projects not expected to be funded will be placed in the 'unconstrained needs component' (Tier 4).

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The Director of Public Works reviews the Technical Committee recommendations and determines the implementation or construction year for the scored projects.

The TIP and updated Tier 2, 3 & 4 lists will be forwarded to the County Commissioners' for review and approval.

Step 4. County Commissioners' Review and Approval

The County Commissioners review and adopt the six-year TIP and by doing so also update the Capital Facilities Plan.