

The State of Transportation

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Secretary of Transportation

Senate Transportation Committee
Olympia, Washington
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Overview

- I. Our transportation vision
- II. What we accomplished
- III. Washington's transportation investments are producing results
- IV. Still more needs to be done
- V. Delivering for the future: Moving Washington



SR 304 Bremerton tunnel opens to traffic July 6, 2009. Gov. Gregoire and U.S. Sec. of Transportation Ray LaHood attend.



Secretary Paula Hammond, Bellevue Mayor Grant Degginger, and other officials cut the ribbon on the new NE 10th Street Bridge over I-405 in Bellevue.



Hood Canal Bridge Ribbon Cutting Ceremony, June 6, 2009.

Agency profile

WSDOT owns, manages and maintains:

Highways

- 20,000 state highway lane miles (carry 86 million vehicle miles/day)
- 225 lane miles of a planned 320-mile freeway system
- Nearly 3,500 bridges and structures

Ferries

- 22 ferry vessels, 20 terminals and 500 daily sailings (carry 23 million passengers)

Passenger rail

- Partner in Amtrak *Cascades* state passenger rail (carries over 700,000 passengers/year)

Freight rail

- Grain Train (runs 89 grain cars)
- 1,432 miles of short-line rail

Transit support

- Commute programs support more than 810,000 commuters statewide (170 million vehicle miles traveled reduced annually)
- Vanpool program includes more than 2,400 vans (Washington has the largest public vanpool fleet in the nation)

Aviation

- 16 general aviation airports

Total 2009-11 Biennial Budget of nearly \$5.8 billion

- 4.4 billion (09-11) Capital Budget, over 913 active projects, currently delivering the largest infrastructure program in the state's history
- \$1.38 billion (09-11) Operating Budget (includes Ferries and Highway maintenance)



I. Our transportation vision: An integrated transportation system that is ...

Reliable

- ✓ Improved travel times for drivers
- ✓ Better reliability and choices for commuters and increased intercity service
- ✓ More efficient freight movement across state and in and out of our ports

Responsible

- ✓ Safer roads, and fewer fatalities and serious injuries
- ✓ Cost effective asset maintenance and preservation
- ✓ Highways, transit and ferries provide users integrated travel options
- ✓ Increased special needs transportation to provide access for jobs and lifeline services

Sustainable

- ✓ Cleaner air and water
- ✓ Strategic and balanced approach to climate change
- ✓ Predictable funding and affordable improvements and operations

The state of our transportation system is ...

Improving, but we have much more work to do.

- **Preservation:** The demands on the system are increasing.
 - Our expanded system needs maintenance and rehabilitation, ongoing preservation to protect the state's investment. Local cities and counties are particularly challenged with keeping up with maintenance and preservation demands.
- **Safety:** Safety has improved and traffic fatalities continue to decline. But there is more we can do to reduce fatal and disabling accidents.
- **Mobility:** While we continue to strategically add capacity where it makes sense, we must continue to focus on getting better productivity from the system we already have. And, we need to seek more travel options for commuters.
- **Environment:** We need a system that supports sustainability and climate change goals for livable communities and a healthy environment.
- **Stewardship:** Our current gas tax funding structure is being threatened because it is not indexed to inflation and because new vehicles are more fuel efficient.
 - We will continue to be an agency that delivers high quality products while we pursue agency efficiencies and organizational streamlining to develop an agency that is right-sized to the budget.

II. What we accomplished

- We are delivering the largest capital construction program in the state's history. 81% of the projects are completed.
- We are building new ferries, part of a plan to build a sustainable ferry system.
- Washington state has delivered on the expectations of the American Recovery and Reinvestment Act.



Ray LaHood visits Washington in July 2009

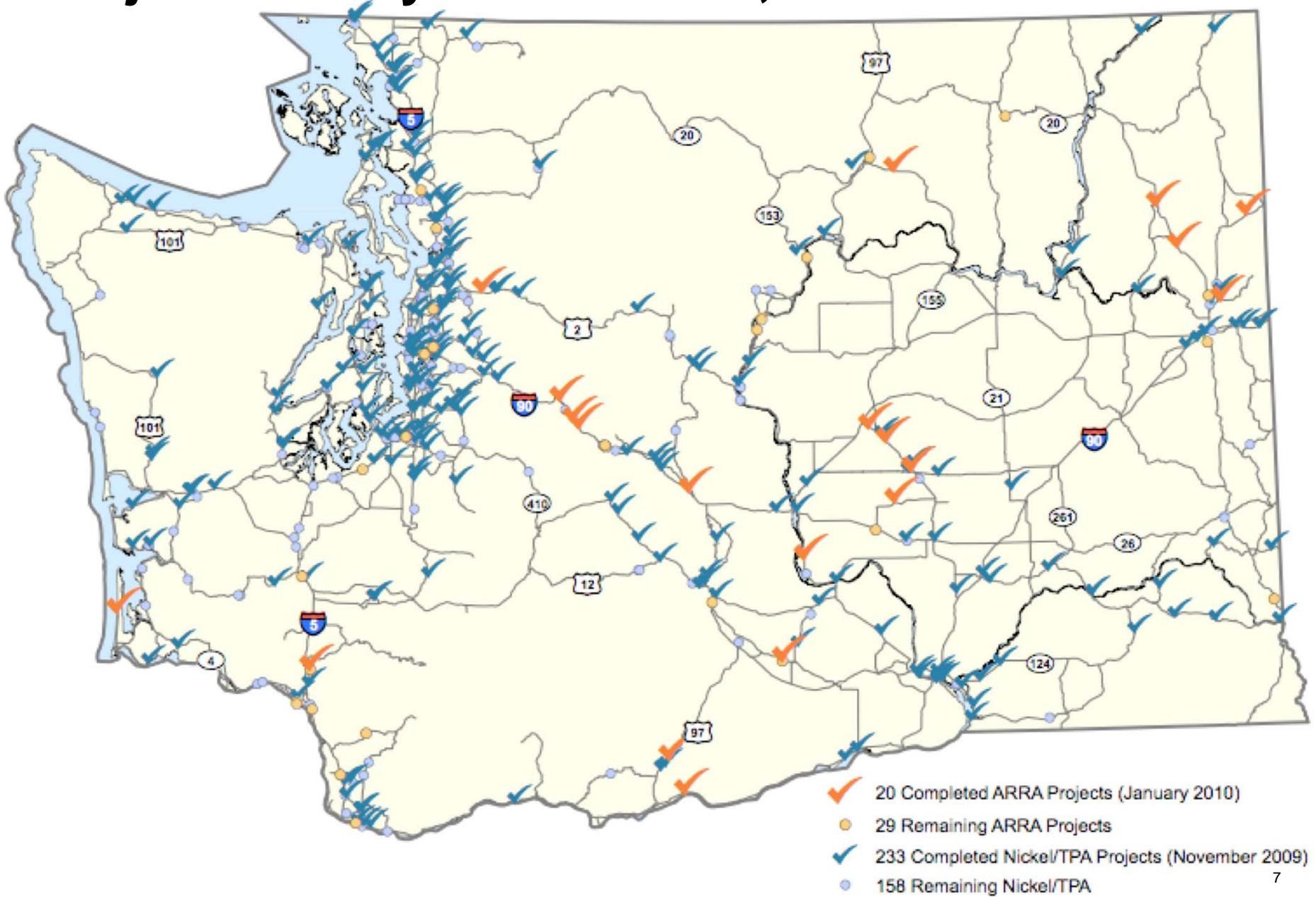


SR 20 widening project ribbon cutting, July 16, 2009



Ribbon cutting at new Stanwood Train Station, Nov. 21, 2009

Project delivery: State ARRA, Nickel and TPA



Nickel & TPA project delivery

Current status of highway Nickel & TPA construction as of November 30, 2009

	Nickel & TPA Projects	% of Total Projects ⁴	\$ Value ²
Total Number of Projects¹	391		
Total Completed	233	60%	\$3.5 Billion
Total Number in Construction Phase	56	14%	\$2.1 Billion
Total Going to Ad in the Next 6 Months³	26	7%	\$0.8 Billion
<i>(One project moved up from beyond the pipeline)</i>	315	81%	\$6.4 Billion

Therefore, **315 of 391** projects (81%) valued at \$6.4 billion will either be completed or under construction by May 31, 2010.

NOTES:

On Budget = within 5% of the Last Legislative Expectation (Approved Budget)

¹ *The total number of reportable highway projects with a construction phase*

² *Last Legislative Expectation (2009 Budget), rounded to the next billion*

³ *Numbers may change as project schedules are refined*

⁴ *Columns with percentages may not add due to rounding*

Source: Project Control and Reporting System
(December 14, 2009)



ARRA highway project status of 196 state and local projects as of January 5, 2010

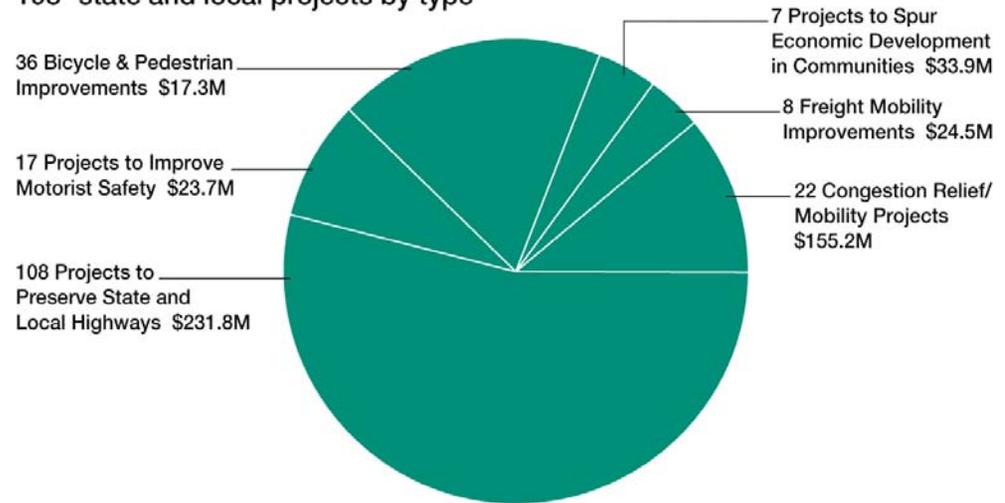


Delivered on expectations:

- 170 projects (86%) state and local projects are underway or complete
- 77% of state dollars have been obligated (\$267 million of \$340 million)
- 94% of local dollars have been obligated (\$143.5 million of \$152 million)
- Bids for 33 state projects have been 29% under engineers estimate; Cities and Counties have similar experience with project bids.
- Since March 2009, ARRA projects have resulted in more than **1.2 million** labor hours and \$46.6 million in payroll dollars paid to contractors.

Highway Projects Funded by the Recovery Act (ARRA)

198* state and local projects by type



*Includes two safety project funding buckets for cable median barrier and rumble strips statewide.

- High speed rail: Applied for \$1.3 billion in grants; \$8 billion available
- TIGER: Applied for \$480 million for three key projects; \$1.5 billion available

Ferries are under construction

- WSF is under contract to build three 64-car ferries.
- A fourth new vessel that will be built in this six-year period will be either a fourth 64-car ferry, or a 144-car ferry, depending on funding availability.



Officials accompany David Moseley, Gov. Gregoire, Paula Hammond on a tour of Todd Shipyards in September 2009.



The Chetzemoka is the first of the new 64-car ferries under construction in Seattle.

WSDOT delivers:

Other noteworthy accomplishments

- Hood Canal Bridge opened to traffic
- South half of AWW advertised for construction, four tunnel design-build firms short-listed
- SR 520 contractor selected to design-build pontoons in Grays Harbor
- I-405 new lanes, less congestion: 7 out of 14 projects, 50% of program now complete
- The first 5 miles of the I-90 Snoqualmie Pass East project is under construction.
- Emergency response to natural disasters
 - Lewis County flooding, Yakima/Naches Slide, Beebe Bridge near Wenatchee, mountain pass avalanches.
- First 3 miles of North Spokane Corridor opened to traffic
- Long-term Air Transportation Study completed
- Transit investments such as Community Transit Swift BRT that linked Shoreline and Everett, reducing 322,000 vehicle trips, and 3.2 vehicle miles traveled
- Ferry system 2030 Long-range plan adopted
- Recovery Act delivery: State and local governments met 120-day timeframe



SR 410 Nile Valley emergency slide repairs, Fall 2009



US 395 North Spokane Corridor Ribbon Cutting in August 2009



I-405 Stimulus project kick off in Bellevue

III. Transportation investments producing results

Congestion is down, safety has improved

Statewide travel delay on state highways declined by **13%** in 2008 compared to 2006.

- Moving Washington, 2003 and 2005 investments are working.

Before and After results for 15 Nickel and TPA mobility projects*

15 completed projects: Changes in peak period travel

	Before	After	Change
Average speed	38 MPH	45 MPH	7 MPH (+20%)
Peak period travel times combined ¹	84 Minutes	71 Minutes	13 Minutes (-15%)
Volumes combined (vehicles) ²	28,152	32,124	3,972 (+14%)

Source: WSDOT Transportation Data Office

1. Before and after results measured for peak direction commutes only, either AM (6 AM-10 AM) or PM (3 PM-7 PM).

2. Volume data available for 14 projects.

* Note: Volume information is based on traffic counts and speed information is based on modelled data. These projects are those completed mobility projects with the necessary data to support a Before & After analysis. WSDOT received funding to purchase additional equipment to perform a greater number of and more precise Before & After studies in the future, and has been actively collecting data to conduct those studies.

- Crashes down: Before/after study of 25 completed projects shows **22%** fewer fatal and serious injury crashes

Before and After results for 25 Nickel/TPA safety projects

Collisions annually: 24-36 months before and after construction

	Serious injury/Fatal	All injury (including fatal)	All types of collisions	Property damage only
Before period data	18.7	245.3	639.0	393.7
After period data	14.5	242.0	731.8	489.8
Percent change +/-	-22.3%	-1.4%	14.5%	24.4%

Data source: WSDOT Transportation Data Office.

IV. Still more needs to be done

Despite improvements, many needs remain within the system

- **Preservation:** The system's long-term maintenance
- **Economic development:** Addressing deficiencies in the marine, rail and highway freight system. Ensuring business access to ports and growing communities.
- **Mega project delivery:** We continue to deliver major projects across Washington, but additional funding is needed to complete the corridors.
- **Funding:** We are at the peak of project delivery, while the viability of the gas tax as a funding source is threatened.



Cable Median Barrier on interstate 182



Asphalt crews work on I-90 near Ellensburg, summer 2009



Freight movement through Washington ports and interstate corridors.

Highway preservation performance

Black pavement needs

Increased preservation needs in 2009-2011

The 2003 and 2005 programs did not contain funding for asphalt pavement¹ preservation.



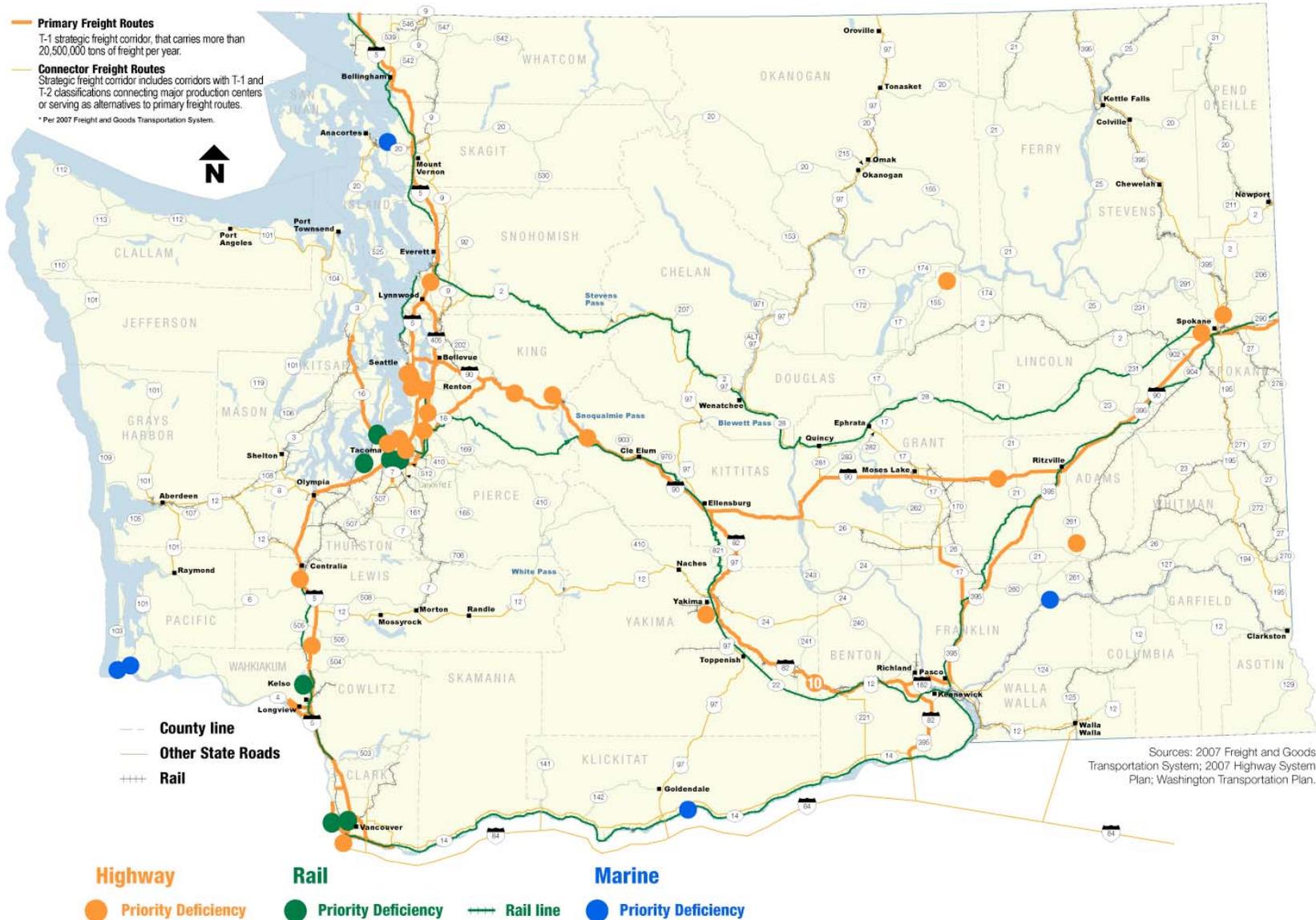
¹Hot mix asphalt and chip seal

Black Pavement Project by Funding

- | | |
|---|--|
|  ARRA: 480 Lane Miles, 09-11 |  Past Due as of 11-13 Biennium 1,100 Lane Miles |
|  Nickel/TPA/PEF: 2,930 Lane Miles, 09-11 |  Due as of 11-13 Biennium 1,140 Lane Miles |

Washington's freight routes

Deficiencies in the rail, marine and highway system



Major project delivery

Mega projects

- SR 520
- AWWV tunnel
- I-5 Columbia River Crossing
- Snoqualmie Pass East
- US 395 North Spokane Corridor



SR 520 Bridge Replacement



SR 99 Alaskan Way Viaduct Tunnel



I-5 Columbia River Crossing



I-90 Snoqualmie Pass East



US 395 North Spokane Corridor

Highway Construction Program:

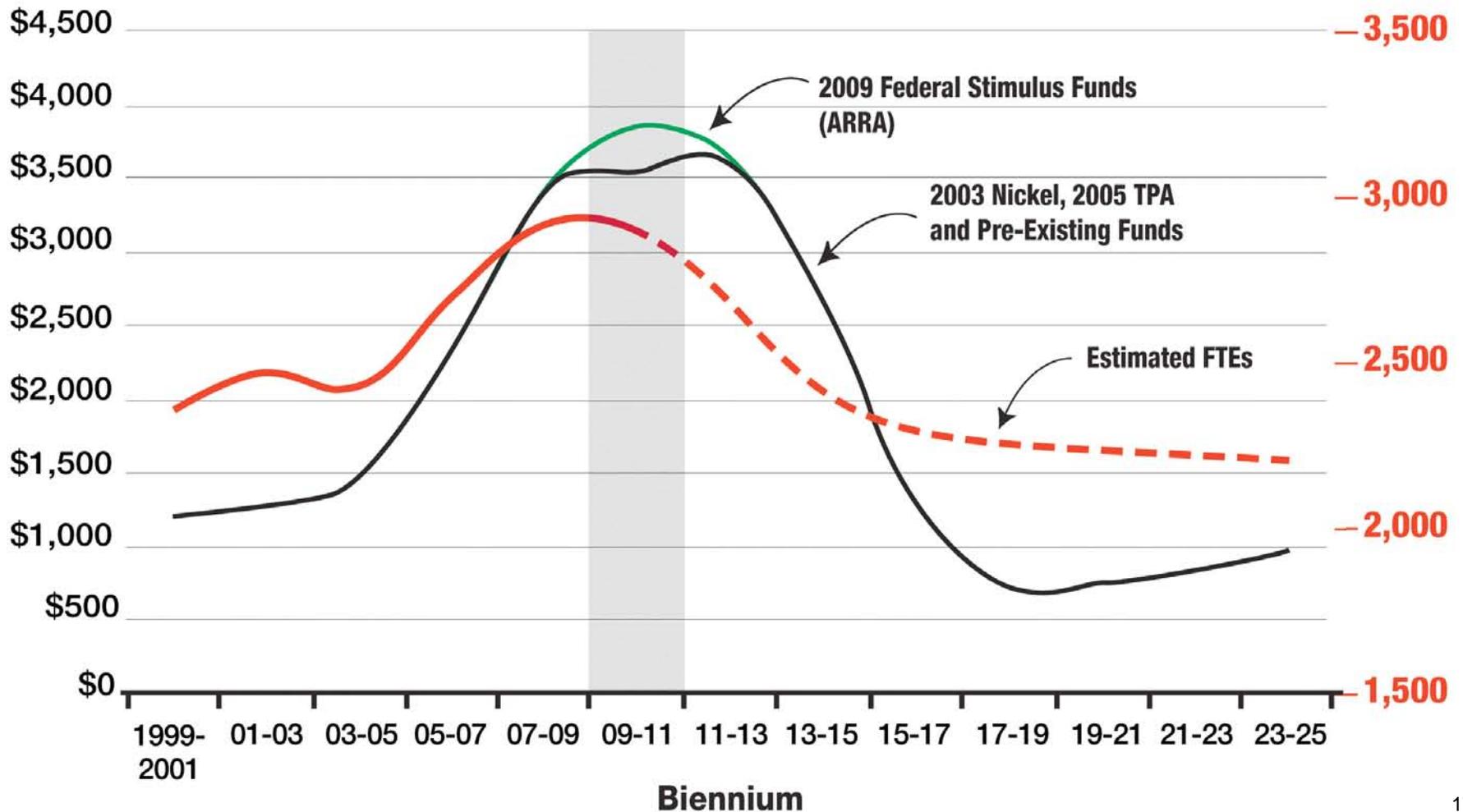
By type of funds, with workforce projection

2009 Legislative final budget - April 2009

Includes Preservation and Improvement Programs with two exceptions: Excludes expenditures for the Tacoma Narrows Bridge and expenditures in the Improvement Program reimbursed by Sound Transit

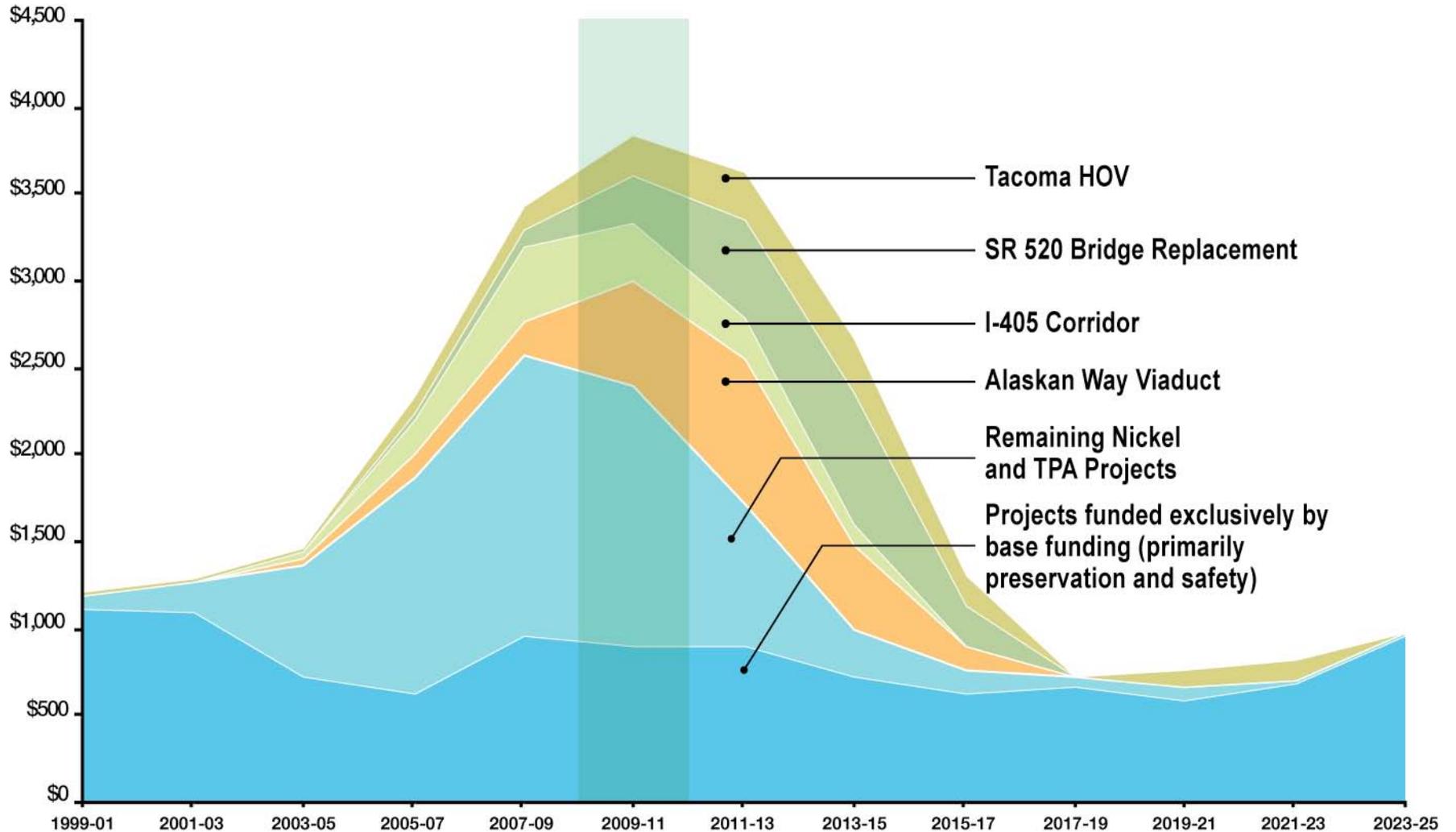
Dollars in Millions

Workforce



Highway Construction Program:

Historical and projected spending
2009 Legislative final budget



Funding: Gas tax's long-term purchasing power is in question

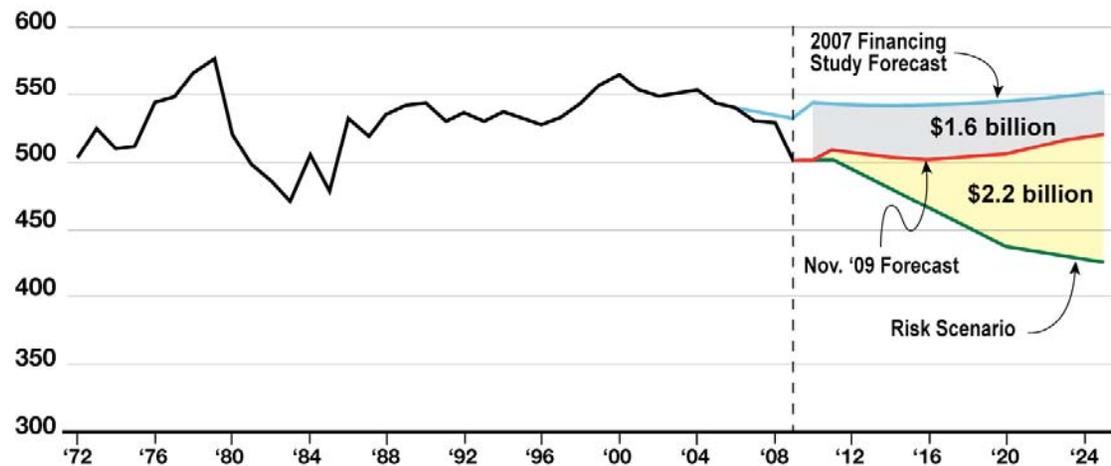
State Gas Tax	961	17%
Federal Funds (Gas Tax)	1,070	19%
Bond Sales	2,266	39%
Non-Gas Tax Bonds	20	0%
Licenses, Permits and Fees	596	10%
Ferry Fares	307	5%
Other	550	10%
Total	\$5,770	100%

75% of transportation funding is generated through gas tax

Other includes: rental car, misc., tolls, sales tax, beginning bal, less ending bal, local, less expenditures to other agencies

Joint Transportation Committee study identifies a growing gap in the ability of gas tax to fully fund transportation investments.

Historical and projected gallons per capita



Source: "Implementing Alternative Transportation Funding Methods," Joint Transportation Committee, January 5, 2010

V. Delivering for the future

Our Moving Washington plan: Adding capacity, managing demand, operating efficiently

- Strategically add capacity
 - Program delivery
 - AWV south end construction breaks ground
 - I-90 widening is in full gear
 - CRC milestones (such as design, finance, tolling, EIS)
 - New Chetzemoka ferry is in the water
- Operating efficiently
 - Smarter Highways
 - Expand HOT lane system
- Managing demand (travel choices)
 - Ferry reservation system
 - High speed intercity rail grant applications
 - Regional mobility grant program
 - Expanding partnerships to manage demand
- Environmental sustainability
 - Participating in and influencing national policy
 - Climate change, transportation funding
 - Sustainable transportation and climate change work plan development and implementation
 - Building alternative energy infrastructure



Conclusion

- WSDOT is delivering.
- Our system is improving.
 - The 2003 and 2005 gas tax investments are providing real results for Washington.
- But we have more to do.
 - Preserving our assets.
 - We are nearly finished with 2003 and 2005 gas tax investments, raising long-term funding discussion.
 - Federal transportation funding scenarios remain unclear.
 - Environmental policy continues to evolve influencing transportation decisions.
- The future is bright.