



Transportation 2040

Regional Transportation Plan Update

July 30, 2013



Overview

ABOUT PSRC

TRANSPORTATION 2040

- *Plan Structure*
- *Plan Elements*

TRANSPORTATION 2040 UPDATE

- *Schedule*
- *Responding to change*
- *Scope of work elements*
- *Balancing revenues and costs*
- *Next steps and key decision points*



About PSRC

Puget Sound Regional Council
PSRC

What We Do

- Regional Growth, Economic and Transportation Planning
- Federal transportation funds to priority projects
- Regional data and forecasts
- Forum for regional issues
- Prosperity Partnership



Who We Represent

Our Region

- 4 Counties
- 82 Cities and Towns
- Hundreds of Special Districts



Our Members

- Cities, Counties, Ports and Transit
- State Agencies and Tribal Governments



Projects We Plan

- State highways, HOV, ferries, rail, freight
- Regional highways, transit, aviation, freight
- Local streets, roads and transit
- Bicycle and pedestrian facilities
- Operations and system management
- Travel demand strategies



PSRC's Federal Funds

PSRC is expected to receive ~\$220 Million annually through MAP-21 programs:

- **Federal Highway Administration (FHWA) ~\$81m**
 - *Surface Transportation Program (STP) ~\$50m*
 - *Congestion Mitigation/Air Quality Improvement Program (CMAQ) ~\$27m*
 - *Transportation Alternatives (TA) ~\$4m*
- **Federal Transit Administration (FTA) ~\$142m**

Competitive grant process:

- Funds distributed every 2-3 years
- *Policy Framework for PSRC's Federal Funds*, adopted prior to each funding cycle
- Extensive monitoring program – focus on delivery, meeting regional goals



Transportation 2040



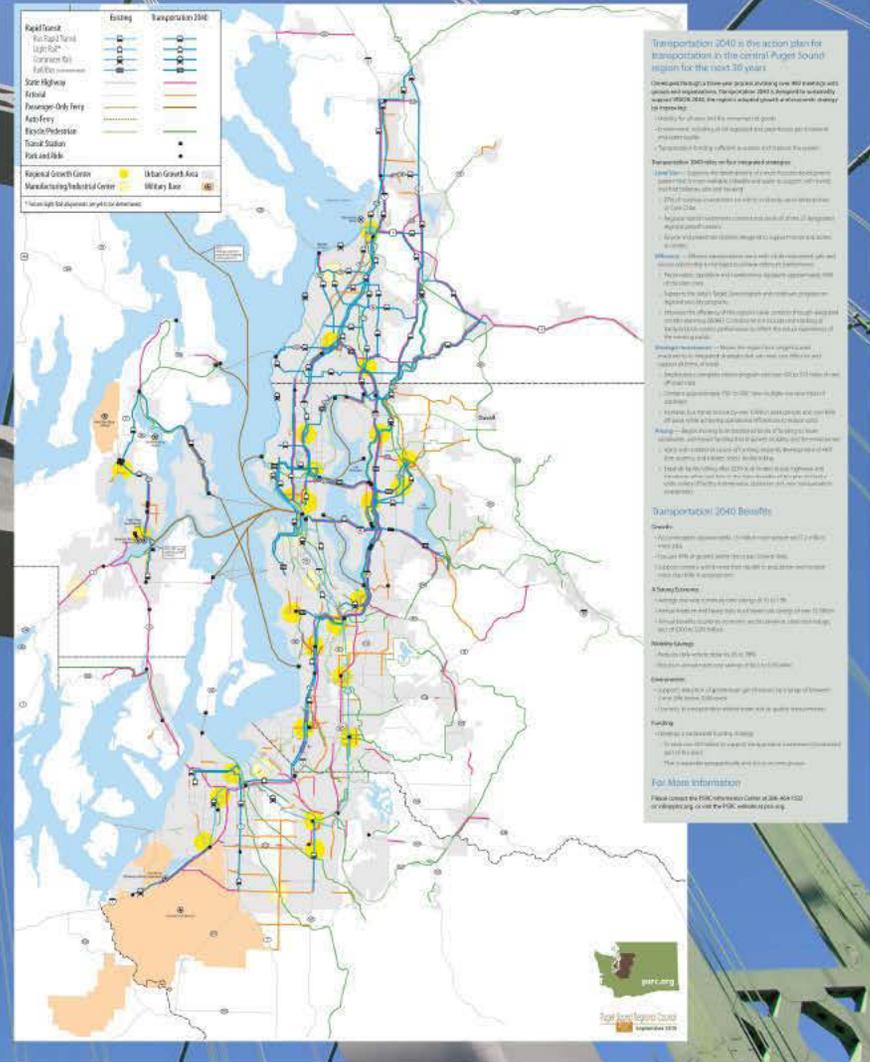
Transportation 2040

Adopted May 20, 2010

- Makes progress on **major transportation system issues** and informs near-term project decisions
- Aligns with **VISION 2040** and the **Regional Economic Strategy**



Transportation 2040 The Central Puget Sound Region's Transportation Plan



Plan Structure



Congestion & Mobility

VISION 2040 – the Foundation for Transportation 2040
Sustainable Growth and Economic Development

Four Integrated Strategies



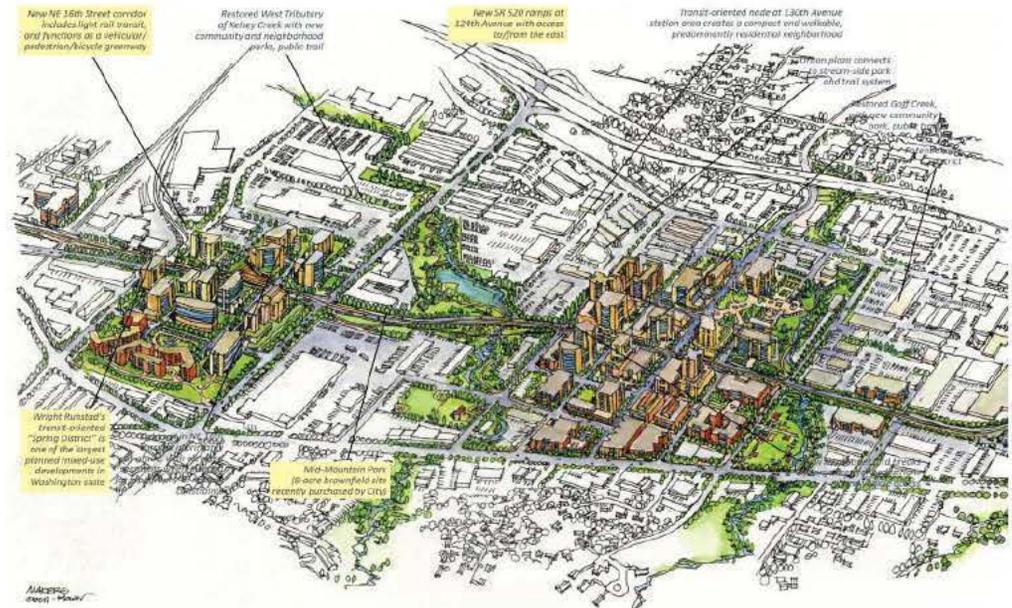
These four strategies support Transportation 2040's three key programs.

Land Use

Supports a more concentrated development pattern that is more walkable, bikeable, easier to support with transit, and that balances jobs and housing.

Efficiency

Efficient transportation starts with fully maintaining and operating a system that is safe, secure and manages facilities to achieve their optimum performance.



Strategic Investments

Moves the region from single focused investments to integrated strategies that are more cost effective and support all forms of travel.

Pricing

Begins moving from traditional forms of funding to a more sustainable user-based funding that improves mobility and the environment.

Congestion and Mobility Program

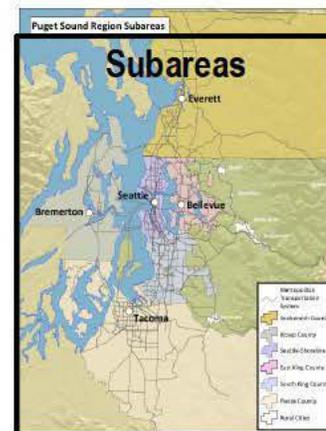
A new program to better define, analyze, and correct mobility issues

Congestion Management Process:

- Land use planning (VISION 2040)
- Demand management
- Transportation system management and operations
- Strategic capacity

Congestion and Mobility is one of three key Transportation 2040 programs.

PSRC



SMART Corridors

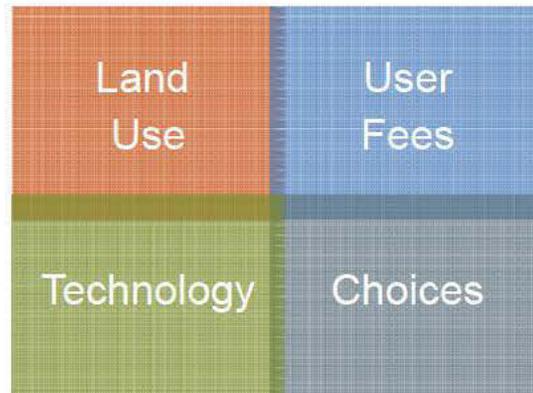


Environmental Program

Greenhouse Gas Reduction



The Transportation 2040 Environmental Program addresses climate change and reduction of greenhouse gas emissions.



Land Use

Implement VISION 2040

- Jobs Housing Balance (macro)
- Centers, Transit Oriented Development and efficient communities (micro)

User Fees

Implement Roadway Pricing to support VMT reduction and reduce travel delay emissions

Choices

Expand transportation choices that reduce GHG emissions

Technology

Support development of technology to dramatically reduce tailpipe emissions

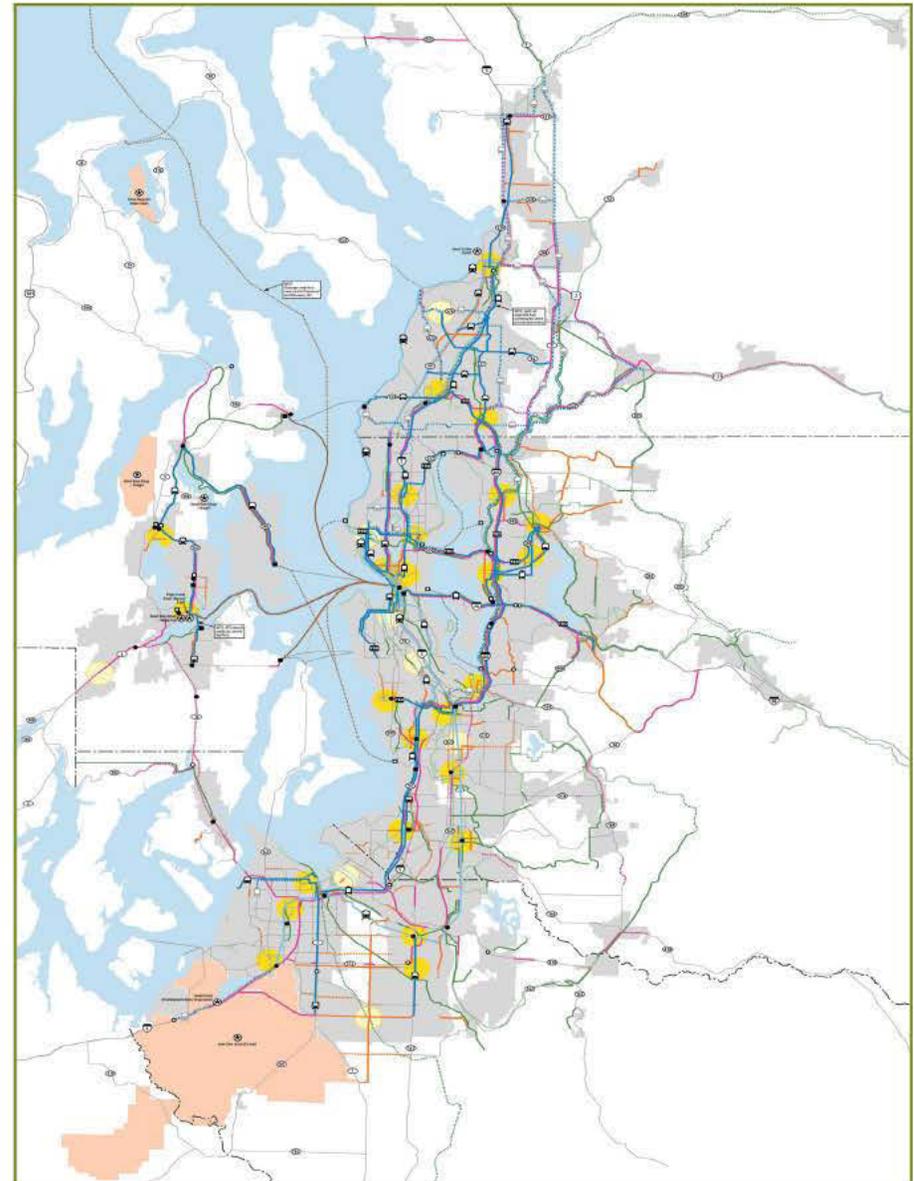
Strategic Investments



Transportation 2040

	Existing	Constrained Plan*	Full Plan**
Rapid Transit			
Bus Rapid Transit			
Light Rail***			
Commuter Rail			
Rail/Bus (to be determined)			
State Highway			
Arterial			
Passenger-Only Ferry			
Auto Ferry			
Bicycle/Pedestrian			
Transit Station			
Park and Ride			
Regional Growth Center			
Manufacturing/Industrial Center			
Urban Growth Area			
Military Base			

* Constrained Plan includes projects and programs covered by the plan's financial strategy.
 ** Full Plan includes additional projects and programs not covered by the plan's financial strategy.
 *** Future Light Rail alignments are yet to be determined.





Funding Gap Threatens Mobility

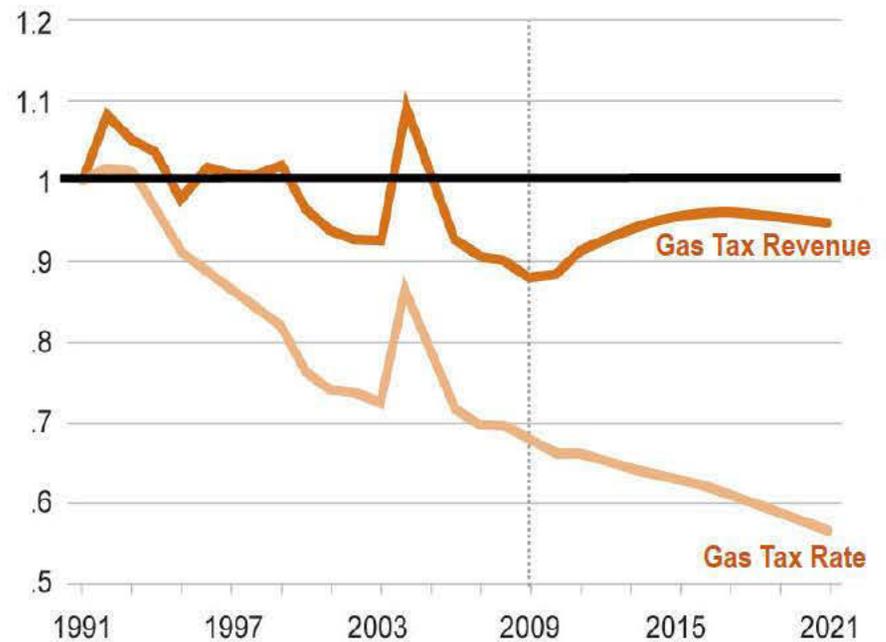
Transportation funding is a major issue.

- Estimated program costs: \$189 billion (2008 dollars)
- Current law revenues: \$125 billion (2008 dollars)
- The value of the gas tax, the primary source of transportation funding at local, state and federal levels, is declining due to inflation and more fuel-efficient vehicles, and transit funding is unstable

**Additional funding
must be found
to implement
Transportation 2040**

State Gas Tax Growth Rates

In 1991 dollars



Source: Washington State Department of Transportation



The Financial Program acknowledges that the transition to user-based funding will need to be phased.

Financial Program

Transportation 2040 Calls For a Phased Funding Strategy

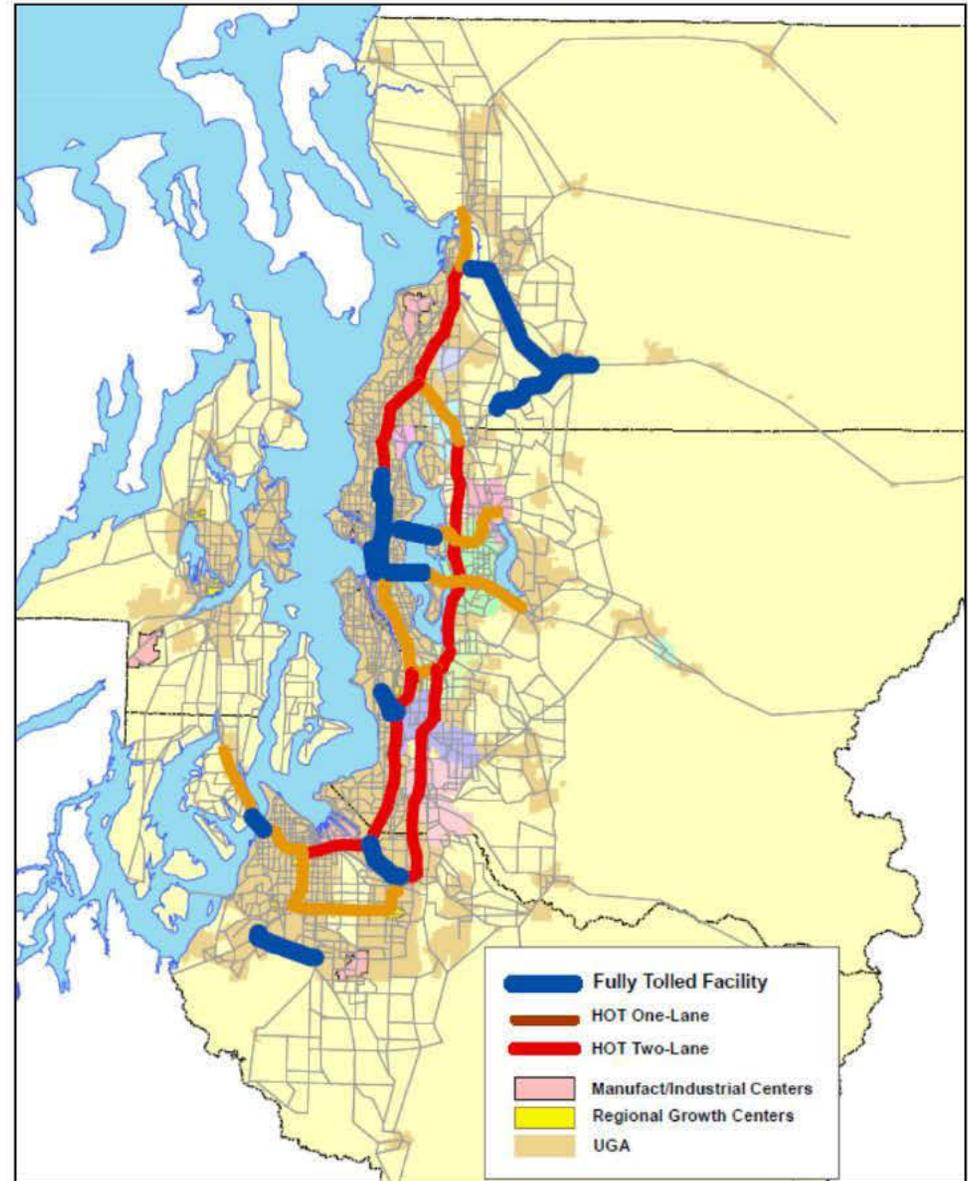
- Funding to **maintain and operate** our current assets
- **Traditional tax financing** (gas tax, etc.) will still play a central role
- There should be a **relationship between the tax, fee, or toll** and the **use** of the revenues
- Increase reliance on **tolls – phased in over time**
- Allow for **flexibility in implementation**



Tolling Implementation — Early Phase

**Mid Range
Constrained:**

**One- and two-lane
HOT with fully
tolled selected
facilities**



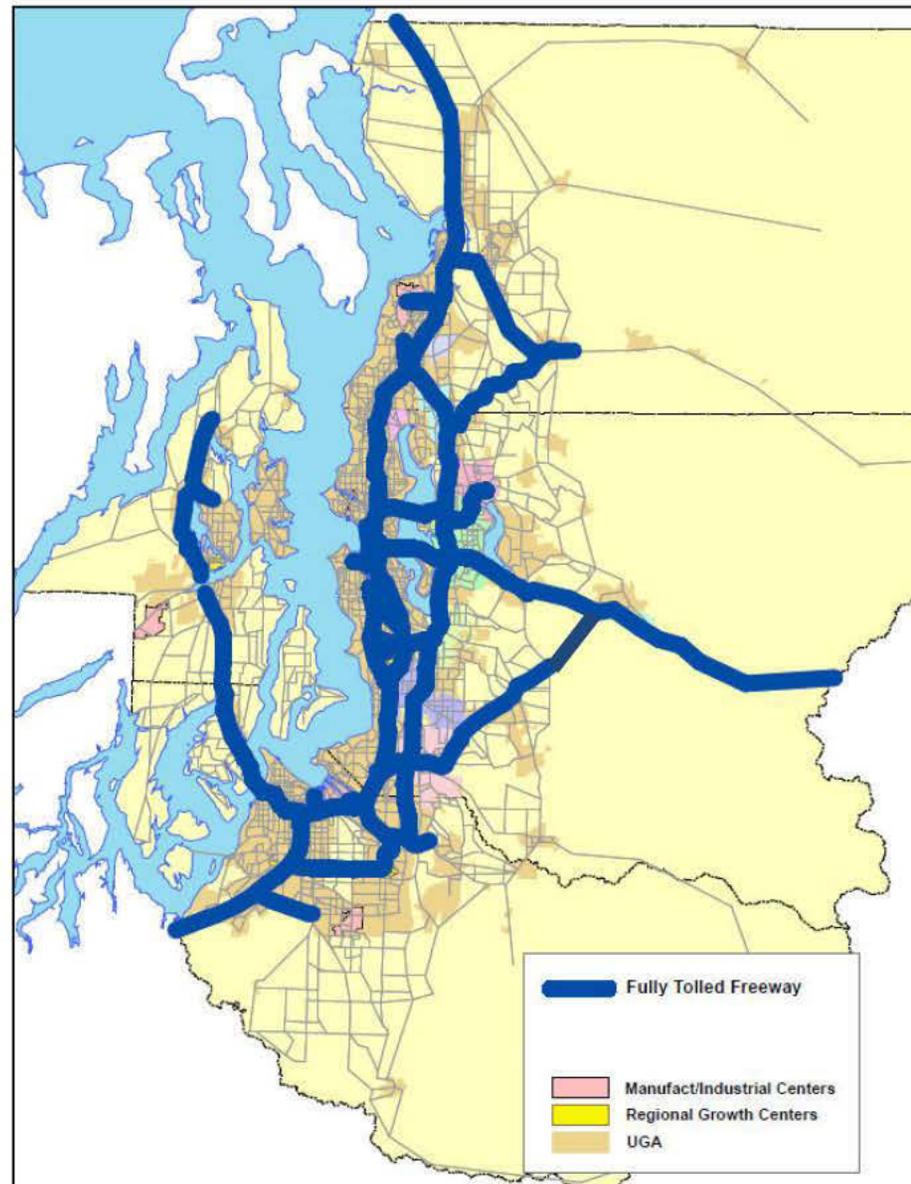


⊗ Tolling Implementation – Longer Term

**Long Range
Constrained:**

**freeway system
tolling**

System-level tolls reflect an improved method for estimating optimal toll rates.



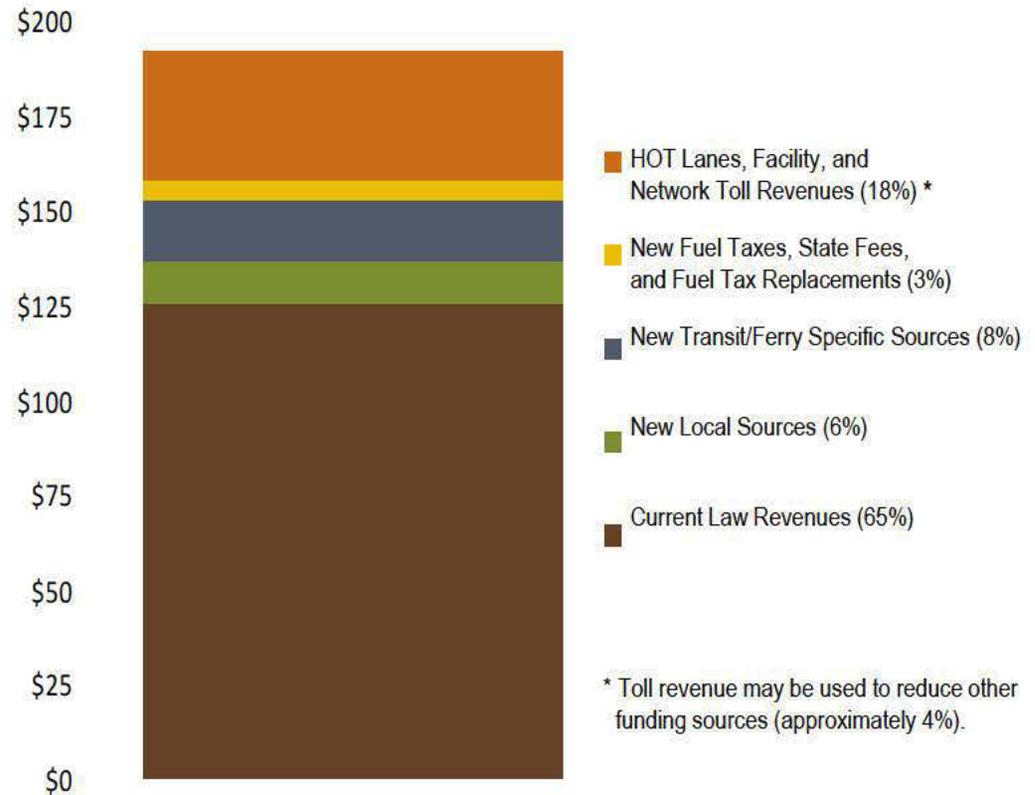
Financial Program

Includes a Sustainable Funding Strategy

About half of the new revenues are anticipated to come from user fees/tolls.

- To raise over \$64 billion to support transportation investment (**Constrained** part of the plan)
- Equitable geographically and across incomes

Transportation 2040 Financial Plan
(Revenues by source in billions of 2008 dollars)





Plan Elements

Transportation 2040

The Full Plan

Constrained

Programmed Investments & Policies

Unprogrammed

**The Full Plan =
\$225.5 Billion**

**Constrained =
\$189 billion**

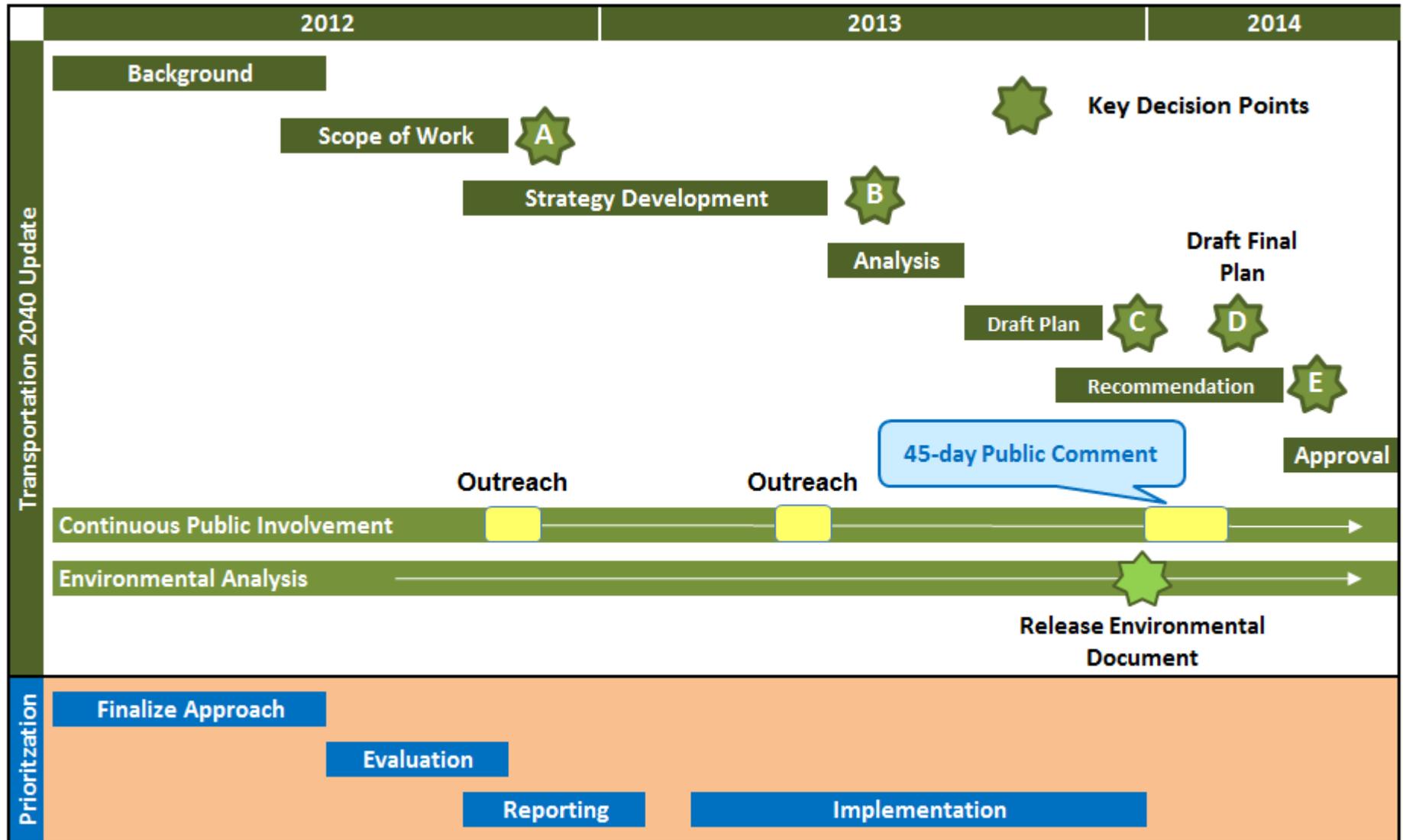
**Unprogrammed =
\$36.5 billion**

(2008 dollars)



Transportation 2040 Update

T2040 Plan Update Schedule





Plan Update - Responding to change

- **Economic climate**
- **Population and employment**
- **MAP-21 direction**
- **Transportation 2040 Prioritization**
- **State of Good Repair Needs**
- **New Federal emission standards**

Scope of Work Elements

CORE ELEMENTS

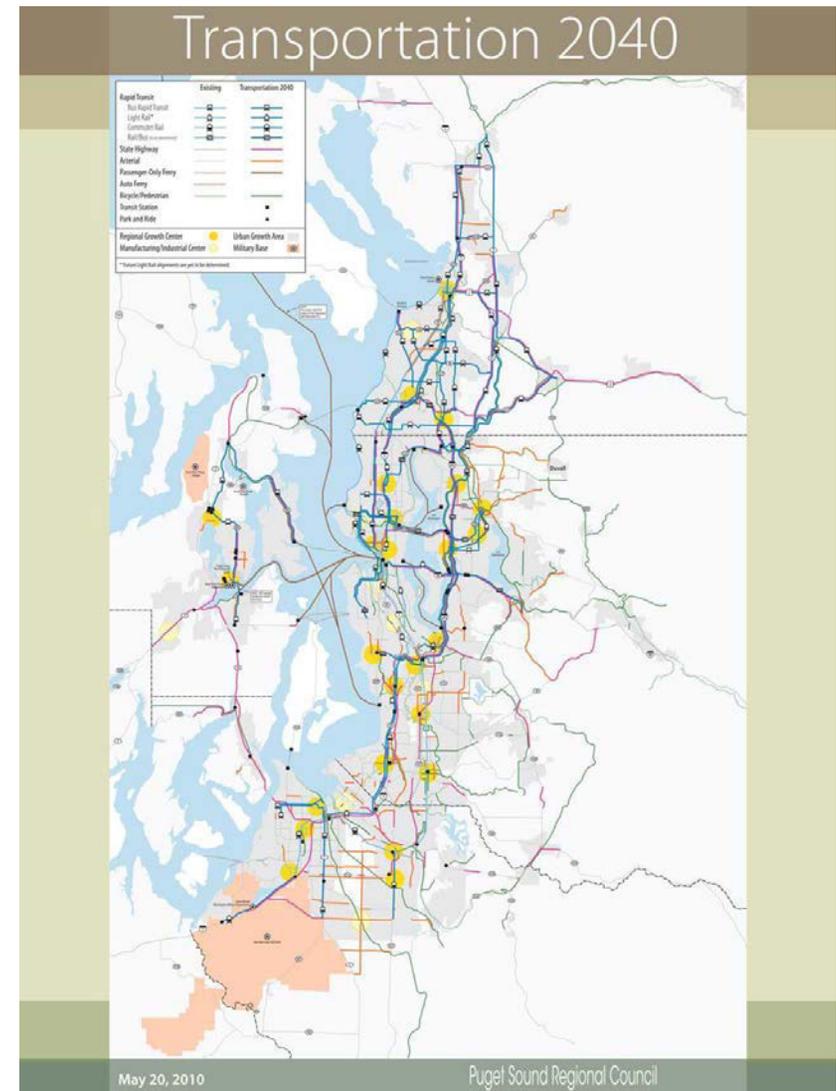
- **Prioritization**
- **Updated State of Good Repair**
- **Updated Financial Strategy**

STATUTORY REQUIREMENTS

- **Updated Coordinated Transit -Human Services Transportation Plan**
- **Commute Trip Reduction Program**
- **Air Quality Conformity**

INCORPORATE RESULTS OF ONGOING PLANNING

- **GHG Strategy Update**
- **Active Transportation Plan**
- **Growing Transit Communities**
- **Rural Transportation Study**



Prioritization Mission Statement

Prioritiz

“To prioritize transportation projects in a manner that reinforces and implements VISION 2040. This will include the development and application of an evaluation process to prioritize projects/programs that are within the plan as well as the means for allowing projects to be entered, modified or removed.”

Approved
December 2010

Prioritization Measures

Prioritiz

- **Air Quality**
- **Freight**
- **Jobs**
- **Multimodal**
- **Puget Sound Land & Water**
- **Safety and System Security**
- **Social Equity & Access to Opportunity**
- **Support for Centers**
- **Travel**

Prioritization Measures can enable proactive response to performance based emphasis in MAP-21

Prioritization Scorecard Report

ID	Sponsor	Description	Air Quality	Right	Jobs	Multi-Modal	Puget Sound Land and Water	Safety and System Security	Social Equity and Opportunity	Support for Centers	Travel	Total Score	Cost (millions)	Plan Section
5167	Seattle	Lake to Bay Trail Concept (Mercer and Dexter - 5th and Thomas)	●	●	●	●	●	●	●	●	●	0.90		Candidate
2859	Seattle	Alaskan Way Bike Path (Spokane St to Atlantic St)	●	●	●	●	●	●	●	●	●	1.00		Candidate
2856	Renton	Springbrook/Interurban Connection (SW 27th St) (Oakesdale Ave SW to SR-181)	●	●	●	●	●	●	●	●	●	1.92		Candidate
4296	Renton	Lake Washington Loop Trail (Rainier Ave - Logan Bridge)	●	●	●	●	●	●	●	●	●	23.95		Candidate
5145	Seattle	E-3 Busway Trail (S Forest St to S Spokane St)	●	●	●	●	●	●	●	●	●	2.00		Candidate
5501	Bellevue	Mountain-to-Sound Greenway (Factoria Blvd - Sunset Pedestrian Bridge)	●	●	●	●	●	●	●	●	●	23.28		Candidate
2671	Renton	Cedar River Trail (Existing Terminus to Rainier/88th)	●	●	●	●	●	●	●	●	●	0.28		Candidate
4030	King County/Metro	Two Rivers Trail - LTS 1 and 2A (Cedar River Trail to Junction of Green River/ Interurban Trails)	●	●	●	●	●	●	●	●	●	1.40		Candidate
5497	Bellevue	Downtown-Overlake Connection Trail (100th Avenue NE to 140th Avenue NE)	●	●	●	●	●	●	●	●	●	0.99		Candidate
5496	Bellevue	SR 520 Trail (Evergreen Point Bridge - 124th)	●	●	●	●	●	●	●	●	●	11.59		Candidate
2887	Fife	Puyallup Riverfront Trail (Fife/Tacoma CL - Fife/PC CL)	●	●	●	●	●	●	●	●	●	2.14		Candidate
5498	Bellevue	Lake-to-Lake Trail (Bellevue Way NE - 116th Ave NE)	●	●	●	●	●	●	●	●	●	1.50		Candidate
3350	Federal Way	Federal Way Trail to Transit Center (25th Ave S to S 288th St)	●	●	●	●	●	●	●	●	●	1.64		Candidate
4040	King County/Metro	Eastside BNSF Trail (Renton to N Bellevue)	●	●	●	●	●	●	●	●	●	4.46		Candidate
5499	Bellevue	Lake-to-Lake Trail (Main St - 140th Ave SE)	●	●	●	●	●	●	●	●	●	1.00		Candidate
2863	Federal Way	S Park-and-Ride Trail (S 348th St to S 352nd St)	●	●	●	●	●	●	●	●	●	0.48		Candidate
2895	Seattle	Mountain to Sound Trail (W terminus of I-90 Trail - E Marginal Way)	●	●	●	●	●	●	●	●	●	6.01		Candidate
4625	King County/Metro	Lake-to-Sound Trail connection (3) -Green River Trail (Tukwila to SeaTac)	●	●	●	●	●	●	●	●	●	2.24		Candidate
4629	King County/Metro	Westside Trail- LTS 4B and 5 (SeaTac to Burien)	●	●	●	●	●	●	●	●	●	2.24		Candidate
2860	King County/Metro	SR 18 Trail (Auburn - Snoqualmie Trail)	●	●	●	●	●	●	●	●	●	88.82		Candidate
5500	Bellevue	Lake-to-Lake Trail (114th - Lake Hills Connector)	●	●	●	●	●	●	●	●	●	0.50		Candidate
2263	Snohomish Co.	North Creek Trail (N Creek Park - McCollum Pk)	●	●	●	●	●	●	●	●	●	4.56		Candidate
5136	Seattle	Columbia Trail (Ship Canal Trail to University Bridge)	●	●	●	●	●	●	●	●	●	2.00		Candidate
2858	Auburn	A St Trail (31st St SE - Transit Station)	●	●	●	●	●	●	●	●	●	1.73		Candidate
4172	Bothell	North Creek Trail, 220th Street SE to SR 524	●	●	●	●	●	●	●	●	●	1.17		Approved
4293	Tacoma	Historic Water Ditch Trail (S. M St - S. Pine St)	●	●	●	●	●	●	●	●	●	5.75		Candidate
3609	Seattle	Chief Seattle Trail (I-90 @ I-5 - Beacon Ave S @ S Dawson St)	●	●	●	●	●	●	●	●	●	3.01		Candidate
4598	King County/Metro	East Lake Sammamish Trail - North (E Lk Samm - Bear Creek Flwy)	●	●	●	●	●	●	●	●	●	3.35		Candidate
2684	Sumner	Sumner Trail (Tacoma Ave Bridge - 24th St)	●	●	●	●	●	●	●	●	●	5.21		Candidate
2914	Sumner	Sumner Trail (State St - Tacoma Ave Bridge)	●	●	●	●	●	●	●	●	●	3.91		Candidate
4016	Snohomish Co.	North Creek Trail (Hilbert Rd - N Creek Park)	●	●	●	●	●	●	●	●	●	5.83		Candidate
4038	King County/Metro	E Lk Sammamish Trail (Gilman Blvd - Vicinity of SE 43rd Way)	●	●	●	●	●	●	●	●	●	7.41		Approved
4626	King County/Metro	W Sammamish River Trail (Soft-Surface) (Redmond - 102nd Ave NE Bothell)	●	●	●	●	●	●	●	●	●	14.27		Candidate
2865	Bellevue	Bellevue Way Trail (SE 20th to SE 8th St)	●	●	●	●	●	●	●	●	●	1.23		Candidate

Individual Scorecards: ● = 9-10 points, ● = 7-8 points, ● = 5-6 points, ● = 3-4 points, ○ = 0-2 points Total Scores: ● = 74-90 points, ● = 56-73 points, ● = 35-55 points, ● = 19-37 points, ○ = 0-18 points

State of Good Repair: Preserving what we have

*“Transportation 2040 commits as a **top priority** to fully funding the maintenance, preservation and operation of existing infrastructure in a safe and usable state.”**

GOALS FOR T2040 UPDATE

- **Better understanding of what is in the plan** (what do investments buy?)
- **Refine investment estimate based on anticipated future needs & local mandates instead of historic trends**

Focus

- **City & county pavement preservation**
- **Stormwater**
- **City & county operations (ITS) needs**
- **Transit operations & capital needs**



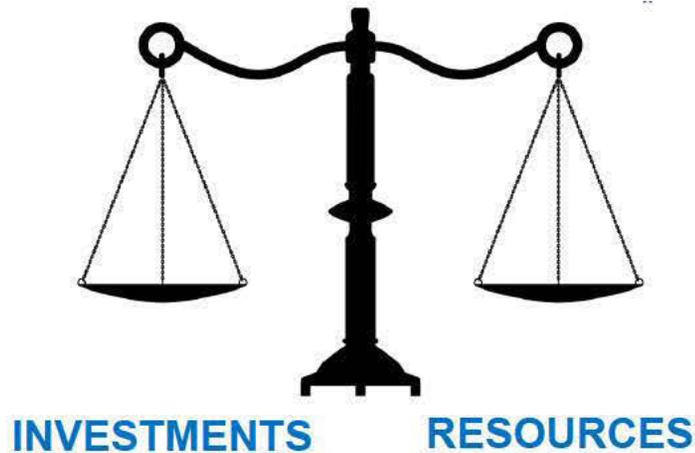
*Source: T2040 pg. 54

Financial Strategy: Balancing Revenues and Costs

KEY POINT: Trade-off discussions needed to balance investments and resources.

Cost is Up

- Stormwater requirements
- Updated State of Good Repair estimates
- Updated Project Costs



Revenue is Down

- Current Law Revenues are lower than anticipated
- “New Revenues” may also be less than anticipated
- Other revenue sources?

Financial Strategy: Summary of Changes

DRAFT

FINANCIAL SUMMARY 2010-2040							
(millions of year 2008 constant dollars)							
	INVESTMENTS			REVENUES			Revenue Gap
	State of Good Repair	System Expansion	Total	Current Law	Dedicated New Revenue	Total	
Counties	\$ 8,300	\$ 6,700	\$ 15,000	\$ 9,500	\$ 3,400	\$ 12,900	\$ (2,000)
Cities	\$ 18,000	\$ 17,300	\$ 35,300	\$ 21,200	\$ 7,700	\$ 28,900	\$ (6,500)
Local Transit	\$ 26,400	\$ 19,500	\$ 46,000	\$ 36,600	\$ 9,100	\$ 45,800	\$ (200)
Sound Transit	\$ 10,800	\$ 27,800	\$ 38,600	\$ 25,700	\$ 7,400	\$ 33,100	\$ (5,500)
State Ferries	\$ 6,700	\$ 1,500	\$ 8,200	\$ 5,400	\$ 300	\$ 5,700	\$ (2,600)
State Highways	\$ 10,000	\$ 21,900	\$ 31,900	\$ 11,000	\$ 6,700	\$ 17,800	\$ (14,200)
Other Regional	\$ -	\$ 7,300	\$ 7,300	\$ -	\$ 3,000	\$ 3,000	\$ (4,300)
TOTAL	\$ 80,300	\$ 102,100	\$ 182,400	\$ 109,400	\$ 37,700	\$ 147,100	\$ (35,200)
			Undedicated New Revenue*	\$ 26,060			\$ (9,140)

* Note: Undedicated new revenues are generated through assumed fuel tax increases, road usage charges, and highway tolls. Revenue sources should be considered when allocating undedicated revenues.

Note: May not sum to total due to rounding.

Policy Framework for Balancing the Financial Strategy

RECOMMENDED:

1. Use updated State of Good Repair information.

- **Including updated City/County pavement estimates (\$5 billion higher)**
- **Endorse updated local transit operations estimates (\$10.5 billion lower) with understanding that this may need to be adjusted in next plan update cycle**

Policy Framework for Balancing the Financial Strategy

RECOMMENDED:

2. **Focus balancing reductions on the system improvement investments, not State of Good of Repair.**
 - **This reinforces the priority of State of Good Repair**
 - **Highlights the unfunded system improvement needs that remain in constrained financial plan**

Policy Framework for Balancing the Financial Strategy

RECOMMENDED:

- 3. Share the pain: Apply cost reductions across system expansion programs to close the \$9 Billion gap.**

Proposed approach:

- **Sound Transit: Work with Sound Transit to develop a proposed scenario for balancing costs and revenues**
- **WSDOT Ferries: Maintain current costs – no reductions**

Policy Framework for Balancing the Financial Strategy

RECOMMENDED:

3. Share the Pain - Proposed approach (continued):

For all other programs (local transit, city streets, county roads, state highways and other regional), apply the following three proposed scenarios:

- a) Prioritization scorecard results (lowest quartile/category)**
- b) Prioritization augmented with WSDOT corridor “right-sizing” (in coordination with WSDOT staff)**
- c) Project timing (3rd decade projects that are early in project development)**

Financial Strategy Approach

Identify projects and programs which can be moved from the Constrained Plan into the Unprogrammed Plan



Transportation 2040



Reduces
Cost of
Constrained
Plan

Next Steps

August: No TPB Meeting. Project lists are mailed to TPB members.

August 15: Special Regional Staff Committee meeting

September 12: TPB refines proposed scenarios and directs staff to proceed with analysis

October 10: TPB reviews scenario results, directs staff to re-run scenarios as needed

November-December: TPB develops Draft Plan Recommendation

December-January: Executive Board: Decision Point C -
Release draft plan – 45-day comment period



Information and Contacts

For further information:

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