THE SYSTEM WE MANAGE

HIGHWAYS - 18,689 total lane miles, state owned

- State highway resurfacing in 2015:
  - 358 lane miles of asphalt
  - 182 lane miles of asphalt converted to chip seal
  - 323 lane miles of chip seal
  - 50 lane miles of concrete rehabilitation
THE SYSTEM WE MANAGE

FERRIES
- 22 vessels on 9 routes with 20 connecting terminals carried 23.2 million passengers in FY 2015
- Completed 99.4% of nearly 163,000 scheduled trips
- WSF on-time performance was 94.8%
- 88.6% of terminals in good or fair condition

BRIDGES
- WSDOT manages 3,288 state-owned bridges
- 45 years - average age of state-owned bridges
- 138 structurally deficient, representing 7.9% of bridge deck area in poor condition
- 44 preservation projects scheduled for 2015-17
THE MULTIMODAL SYSTEM: MOVING PEOPLE

PASSENGER RAIL
- 11 Amtrak Cascades trains daily
- More than 730,000 riders in 2014
- 20 capital improvement projects with $800 million in federal funds: 10 completed, 10 in construction
- Projects enhance safety, relieve rail congestion, upgrade passenger stations, build American-made locomotives

BICYCLE AND PEDESTRIAN
- Safe Routes to School grants – distributed to local agencies to increase students walking and biking to school safely
  - Since 2005, $71 million for 182 projects
- $19.9 million Safe Routes to School grants in 2015-17
- $10.3 million Pedestrian and Bicycle Safety grants in 2015-17
- $9.4 million Tiered Pedestrian and Bicycle Project List in 2015-17 through Connecting Washington
PUBLIC TRANSPORTATION

- 31 public transit systems statewide
- Transit ridership on urban corridors increased by 7.8% from 2012 to 2014 to 113,200
- 4 Travel Washington Intercity Bus lines
- 2,898 vanpools – largest program in the nation
ACCOMPLISHMENTS

- **Nickel and TPA – 367 of 421 projects completed**
  - 87% on time
  - 91% on budget

- **Alaskan Way Viaduct**
  - Tunnel boring machine – STP completed repairs, load testing started Dec. 22, 2015
  - Tunnel Project – Progress on tunnel operations buildings, entrances
  - North access: Traffic shifted to new bridge replacing old section of SR 99

- **SR 520 Bridge Replacement and HOV project**
  - Completed Eastside Transit and HOV Project
  - Grand Opening event scheduled
  - West Approach Bridge North on schedule for summer 2017 opening
  - Rest of the West
TOLLING UPDATES

**I-405 express toll lanes** - 17 miles between Bellevue and Lynnwood – began September 2015
- Trip reliability for transit, vanpools, carpools
- Option for non-carpools to use express lanes by paying a toll
- 170,000 Flex Passes distributed
- Revenue used to maintain/operate lanes; any additional used for I-405 improvements

**SR 167 HOT lanes** - began May 2008
- Option for non-carpools to use HOT lanes by paying a toll
- Variable tolling based on traffic conditions – average weekday toll $1.75
- Transit, vanpools, carpools, motorcycles use HOT lanes for free
- Generated $1.7 million in FY 2015

**SR 520 Tolling** - began December 2011
- On track to contribute $1.2 billion toward construction of new bridge
- On average, 74,000 vehicles travel on SR 520 weekdays
- Variable tolling based on time of day
- Generated $64 million in FY 2015

**Tacoma Narrows** – began July 2007
- Fixed-rate tolling pays debt service on construction bonds, maintenance and operations
- Tolls: Good to Go $5, Cash $6, Pay by Mail $7
- 14.4 million vehicles in FY 2015 (eastbound direction only)
- Generated $68.2 million in FY 2015
Where Does the State Fuel Tax Go?

49.4¢ PER-GALLON STATE FUEL TAX

9.5¢ 5¢
261 Transportation Partnership projects* 160 Nickel projects

11.9¢ 11¢ 4¢
Connecting Washington** Cities and counties local roads Pay off bonds funded by pre-2003 fuel tax

421 PROJECTS

8¢
Available for use on state highways, bridges and ferries:
• maintenance and operations
• preservation
• safety improvements

* Of the 9.5 cents, 8.5 cents is used by the state for highway projects, 1 cent goes to cities and counties for street and road improvements.

** The 11.9-cent gas tax increase will be phased in over the next two years. The first 7.0-cent increase occurred on August 1, 2015, followed by a 4.9-cent gas tax increase on July 1, 2016.
2015 WSDOT Highway Maintenance and Construction Programs with Revenue Packages
(Excludes sub-program 16 and 17)
CONNECTING WASHINGTON

- **General funding highlights**
  - $9.7 billion – state and local road projects
  - $3 billion – debt service and contingency
  - $1.4 billion – state highway maintenance, operations and preservation
  - $1.3 billion – multimodal projects (transit, bicycle, pedestrian, vanpool, CTR)
  - $602 million – 4th Olympic Class ferry, terminal construction and preservation
  - $300 million - fish passage
CONNECTING WASHINGTON PROJECT HIGHLIGHTS

- SR 167/SR 509 Gateway Project - $1.9 billion
- SR 520 “Rest of the West” - $1.6 billion
- I-405 Lynnwood to Tukwila Corridor Improvements - $1.3 billion
- US 395 North Spokane Corridor - $879 million
- JBLM Congestion Relief - $494 million
- I-90 Snoqualmie Pass - $426 million
- Safety projects - $335 million
NEW WAYS OF DOING BUSINESS

- Proactively engaging our partners
  - Executive Order: Agency Emphasis and Expectations – vision for building trust
  - Community Engagement Plan created
    - Based on Results WSDOT framework
  - Innovations and Partnerships Conference
    - 600 total attended; mix of WSDOT, local agency and other partners

- Lean
  - 2,000 employees received introductory training by 70 Lean practitioners
  - 70 Lean projects since 2012
  - 32 projects being tracked
  - 38 completed projects in “maintenance” phase
PRACTICAL SOLUTIONS

What it means for WSDOT

- **Performance based** vs. Standards based
- Focus on **need** and **least cost solutions**
- Results geared to benefit the transportation **system**
- Emphasis on **community engagement**
- **Interdisciplinary and collective** decision making
- Design based on **context → land use** and **transportation**
- **Data driven** strategies

- **Implementation**
  - Practical Solutions Committee
  - Every project is reviewed
  - Cost savings funds future preservation and emergent capital projects
  - Not just projects – applied to asset management

- **Training**
  - Apply to the entire life cycle of the transportation program – planning, prioritization, design, constructing, operating and maintaining
  - Teach new ways to develop projects
DBE UPDATE AND PROGRESS

- **DBE Awards**
  - Conciliation Agreement signed March 2014 – since then:
  - 864 contract and subcontracts through Sept. 30, 2015
  - More than $105 million in contracts to DBEs
  - Committed to attain federal goal of 11.6%; currently at 11.1%

- **AWV DBE contracts**
  - $102.6 million in commitments
  - $91 million in DBE payments
  - $71 million in verified payments

- **Reforms – Contract language changes**
  - More control and responsibility
  - Dispute resolution process
  - Online access to payment information

- **Training**
  - Subcontracting 101 for DBEs
  - Mandatory DBE Program training for WSDOT staff
FUTURE DISCUSSIONS

- **Employees**
  - Training/Career Development Opportunity
  - Succession planning
- **Ferry System Sustainability**
  - Reliable funding for operations
  - Aging fleet
- **Bridge preservation**
  - Become proactive rather than reactive
QUESTIONS?

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