

**King County  
Department of Transportation**

**2009 Business Plan**

**October 14, 2008**



**King County  
Department of Transportation**

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## MESSAGE FROM THE DIRECTOR

I am enclosing the Department of Transportation 2009 Business Plan. This document has been developed to inform and provide context for decisions included as part of the department's 2009 budget submittal. Our business plan and budget requests are aligned with King County Executive Ron Sims' Initiatives and the King County Council's "Priorities for People," and are consistent with the county auditor's Business Plan and Performance Measurement Guidelines.



International, national, and local economic conditions and ever-growing local demand for transportation services are influencing our department's transportation programs. Program costs are escalating at a rate that exceeds the revenues that fund our transportation system. The gap between our needs and available funding is widening.

This plan details our vision, mission, and goals and outlines objectives and strategies to accomplish our near-term priorities in 2009. It provides background information and context for the regional and world events that are profoundly shaping our business. It also summarizes our success in implementing the 2008 Business Plan. This year our business plan includes division assessments at the "program" level<sup>1</sup>. These provide background, define purpose, identify resources and measurements of divisional performance.

Our goals are focused on six areas:

- safety and security
- mobility
- environment, health, and equity and social justice
- managing costs and maximizing revenues
- workforce
- customer service.

Decreasing sales tax revenues and interest earnings combined with increasing operating costs create pressures on Transit operating and capital programs at a time when ridership is growing at record levels. Fuel prices in the Puget Sound region continue to be volatile, having risen by more than 35 cents a gallon from their previous record highs a year ago. Diesel prices for Metro have swung wildly, at one point increasing 60 percent over the past year. Every ten-cent increase in the cost of diesel means Metro's annual fuel bill goes up by \$1 million. And these mounting costs come at a time when demand for transportation services has never been higher. Record transit ridership was recorded in 2007, and 2008 ridership is on track to eclipse last year's numbers, however, crowded conditions are also at record levels. The Transit Division is delivering as promised on its Transit Now commitments.

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<sup>1</sup> A program is a set of related services provided to the public or other county departments. Each division and the Director's Office worked with OMB to define programs within their division and appropriation unit. For more information, see the program assessments provided behind the division tabs.

Meanwhile, similar demands have been placed on our county road system. Overall costs have escalated due to fuel costs, competition for construction contractors and engineering expertise, growing maintenance and preservation backlogs, and new environmental regulations and expectations.

In recent years, the elimination of important revenue sources for county roads and a cap on property tax collections has forced the cancellation of many road projects. And like many agencies across the nation, KCDOT has been affected by increased costs for petroleum-based products, raw materials used in construction projects, and labor. Unprecedented rapid increases in the price of petroleum will have an unanticipated impact on the projected costs of operating ferry service, jeopardizing the ability to fully implement the plan over the next five years.

Recent severe winter storms have also had serious financial consequences. The Roads Division was able to offset the impact of nearly \$4 million in unanticipated and unbudgeted storm costs from 2006 with one-time revenue from the sale of surplus property. However, storms experienced in 2007 and a continuation of harsh winter storms will result in the deferral of safety and preservation projects beginning in 2009 and continue through the six-year plan and beyond.

Fleet Administration has developed strategies to mitigate cost-of-business increases and will continue to seek opportunities to reduce or avoid costs. Strategies include: extending the lifecycle of the county's fleet by purchasing hybrid vehicles; creating public agency coalitions to lower the cost of new vehicles; employing new approaches to contracting to save money; and lowering acquisition costs of surplus property.

For years, the department's Airport division collected some of the lowest fees among airports of its class and size. At the same time, rising maintenance costs outpaced fee revenues. The resulting shortage of funding, in a time of increasing need, resulted in insufficient investment in infrastructure and facility improvements, in deferred maintenance, and in a lower-than-optimal level of reinvestment in Boeing Field. Many of the airport buildings and infrastructure are 50 years old and need significant rehabilitation, renovation, or demolition.

As KCDOT does its work, it strives to strike a balance between: efficient prioritization to meet transportation needs of the county; targeted fee and tax increases to narrow the funding gap; and developing innovative programs that deliver the most benefit to users and taxpayers. Strategies for achieving this ideal balance vary by division. But, the overarching expectations for all are to identify efficiencies and cost savings, leverage partnerships and existing resources, and maximize funding opportunities.

On August 1, 2007, the Interstate 35W Mississippi River Bridge in Minneapolis collapsed during the evening rush hour, killing 13 people and injuring 100 more. Loss of this major bridge, which had carried an average of 140,000 vehicles daily, had an immediate and profound effect on Minneapolis, Minnesota, and the nation. This tragic incident focused national attention on the critical importance of our transportation infrastructure—and its steady deterioration. It intensified our sense of urgency to solve transportation funding issues for major projects in King County, and reminded us of the vital role KCDOT plays in response and recovery from catastrophic events.

On November 6, 2007, voters rejected the joint Regional Transportation Investment District/Sound Transit ballot measure by a significant margin. The failed package contained

funding to replace the South Park Bridge, which is at the end of its useful life. The bridge is now scheduled to be closed in 2010.

The State of Washington, City of Seattle, and King County agreed to move forward on \$900 million worth of work associated with the replacement of the Alaskan Way Viaduct, including \$30 million for transit to provide construction mitigation services. We are deeply engaged in developing a joint recommendation for the remaining section along the central waterfront that involves a broader look at transportation to and through downtown Seattle.

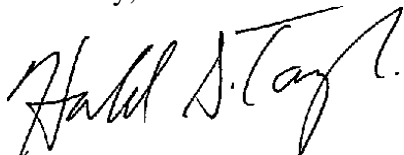
In March 2008, Governor Gregoire signed two bills that set the stage for highway toll collections necessary to ensure federal participation in the Lake Washington Urban Partnership Project<sup>2</sup>. This innovative partnership relies on toll revenues to contribute to the construction costs and the ongoing operating costs of new transit service across Lake Washington.

In 2007, the King County Ferry District and King County Council created the Marine Division and authorized a tax levy to fund operation and capital investment for two existing ferry routes and five new demonstration routes. The Marine Division will operate the Vashon–Seattle ferry service and the Elliott Bay Water Taxi for the King County Ferry District beginning in 2008. Planning and studies for additional routes began in 2008.

Our community's needs are complex. I am confident we can help shape our future by calling upon our adaptive skills and by engaging department employees to deliver results. As we strive to continually improve our service to the public, we must find new ways to foster trust and confidence in county government, to be accountable to citizens, to fulfill our fiscal obligations to taxpayers, and to value and respect diversity in our workplaces. Through our efforts and strategic partnerships, we will continue to provide safe, secure, high-quality transportation services that enhance the quality of life for everyone who lives in, works in, or visits King County.

I look forward to meeting our challenges.

Sincerely,



Harold S. Taniguchi, Director  
King County Department of Transportation

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<sup>2</sup> The Lake Washington Urban Partnership is a cooperative agreement between the federal government, King County, WSDOT and the Puget Sound Regional Council to employ innovative transportation strategies that will improve traffic flow along SR 520 and I-90 between Seattle and the Eastside. A key element of the funding strategy is legislative approval of tolling that will contribute significant revenues to replace the floating bridge on SR-520. The agreement has four key elements: tolling, technology, transit and telecommuting.

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# **KING COUNTY DEPARTMENT OF TRANSPORTATION 2009 VISION – MISSION – GOALS**

The 2009 goals are slightly revised from the 2008 goals. The new goals recognize the need to increase transit ridership and accommodate growth in all other modes throughout the county.

## **VISION**

*The King County Department of Transportation will be known and recognized for its transportation innovations in sustaining a growing and vibrant economy and quality of life in the Puget Sound region.*

## **MISSION**

*To improve the quality of life for the citizens of King County by providing mobility in a way that protects the environment, helps to manage growth and reduces traffic congestion.*

## **GOALS**

*Provide and maintain safe and secure transportation services and facilities.*

*Efficiently move more people and goods throughout the region.*

*Deliver transportation services in a way that protects and enhances the environment, advances equity and social justice, and promotes healthy and accessible communities.*

*Manage costs and seek revenues to meet growing demand for services and facilities.*

*Employ, support, and retain a highly skilled, diverse and productive workforce.*

*Ensure that excellent internal and external customer service remains front-and-center for the department.*

## POLICY DIRECTION

King County Ordinance 11955 created the King County Department of Transportation (KCDOT) with the following division responsibilities: Fleet Administration, Road Services, Transit and Transportation Planning. Through the passage of a ballot measure, structural changes were made to the King County Charter in 1992. The charter amendments included the merger of King County and the Metropolitan Municipality of Metropolitan Seattle (more commonly known as Metro). Subsequently, as part of a county efficiency measure, the original legislation was revised by the 2001 Proposed Budget legislation, and the Airport Division was transferred from the Department of Construction and Facility Management to the KCDOT. Other changes included elimination of the Transportation Planning Division, transfer of the smaller Comprehensive Long-Range Planning Section to the Road Services Division, and retention of a Grants Unit and the Office of Regional Transportation Planning in the Director's Office. The purpose was to achieve an integrated approach to transportation solutions by locating the planning units within the divisions. In November 2007, the Marine Division was created to deliver contracted ferry services to the King County Ferry District. (See tabbed section for our organizational chart.)

The King County Code (Code), Title 2.16.140, states that the Department of Transportation is responsible for the following divisions: Road Services, Transit, Fleet Administration, Airport, and Marine. The KCDOT is directed to perform the "metropolitan public transportation function" as authorized in the Revised Code of Washington 35.58, in alignment with other applicable codes and the financial policies adopted by the County Council. The department's functions also include, but are not limited to, grants administration and coordination of transportation planning activities with other county agencies and outside entities, so that regional transportation and land-use planning are properly integrated.

Title 2.16.140 further defines division responsibilities:

- **Road Services Division** (RSD) is responsible for supporting safe and efficient movement of people and goods, and delivery of services through the design, construction, maintenance, and operation of a comprehensive system of roadways and other transportation facilities and services.
- **Transit Division** (Transit) is responsible for operating and maintaining a comprehensive system of public transportation services in King County.
- **Fleet Administration Division** (Fleet) duties include establishing rates for the rental of equipment and vehicles and establishing terms and charges for the sale of any material or supplies purchased by the equipment revolving fund; acquiring and maintaining fleet vehicles; managing the motor pool and equipment revolving funds for fleet vehicles and equipment; administering the alternative fuel program and take-home assignment of county vehicle policy; and conducting inventory, monitoring losses and disposing of county personal property.
- **Airport Division** (Airport) is responsible for managing and operating the King County International Airport.

- **Marine Division** (Marine) under contract to the King County Ferry District, is responsible for the operations, maintenance, administration, support and capital investments necessary to provide passenger ferry service.

### **Financial Policies and Fund Structure**

Department of Transportation funds are generally governed by Title 4 of the King County Code. The Director's Office budget is directly supported by the Public Transportation Fund and by the county Road, Airport, Marine and several Equipment Rental and Revolving Funds through allocations.

**Transit:** In addition to the County Code, the County Council has adopted specific financial policies for the Transit Division. The adopted financial policies address the fund structure governing Transit Operating, Revenue Fleet Replacement, and the Transit Capital sub-funds. The financial policies also address issues such as level of reserves, prudent budget standards, resource allocation, debt, fares, costs, and other issues.

**Fleet:** The Fleet Division manages the equipment revolving funds, which include the Motor Pool Equipment Rental and Revolving Fund, Public Works Equipment Rental and Revolving Fund, and the Wastewater Equipment Rental and Revolving Fund. As mandated by RCW 36.33A, Fleet is required to fully recover costs of providing service. County policies set recommended fund-balance targets.

**Road Services:** The County Road Fund, managed by RSD, includes the operating, Regional Stormwater Disposal, and Capital Improvement Program construction transfer. RSD also manages the Road Construction Fund established to account for projects in the Roads Capital Improvement Program. Like other county agencies, RSD must fully recover the costs of services provided to other governments.

**Airport:** The Airport Fund supports the operations and capital improvement program of the Airport.

**Marine Division:** The Marine Division Operating Fund and the Marine Division Capital Funds provide for the revenues to and the expenditures by King County on behalf of the Ferry District for performance of services associated with the Ferry District.

## SELF ASSESSMENT

The 2008 business plan articulated five goals and three objectives at the department level. Departmental and divisional strategies were developed to meet the objectives and goals outlined in the 2008 business plan. This self assessment describes the progress made at all levels of the organization towards meeting the 2008 goals.

***Goal: Deliver transportation services in a way that protects and enhances the environment.***

- The Transit Division operates one of the largest fleets of articulated hybrid buses in the nation. In 2007, Transit signed a contract to replace up to 500 articulated buses including the purchase of 122 hybrids. Transit will take delivery of 22 hybrids in 2008, bringing the total number of hybrids in service to 235.

In 2008, Transit will continue to use a 20 percent biodiesel blend on all buses under the terms of the biodiesel purchase agreement reached in 2007. As that agreement ends, Transit will be evaluating the continued use of biodiesel given current market prices, economic, and societal considerations.

- The Fleet Administration Division has been successful in implementing strategies to reduce greenhouse-gas emissions. In addition to purchasing hybrid vehicles and renewable fuels, Fleet has purchased two compressed natural gas (CNG) vehicles and a slow-fill CNG unit to support CNG vehicles. Fleet has continued its leadership role in the region, leading a consortium of public agencies that is developing a market for medium and heavy truck hybrid technology, and purchasing the first hybrid truck made for public service by Kenworth. Together with regional and national partners, Fleet has invested in a research and development project creating a plug-in electric hybrid vehicle test program.

RSD is replacing numerous aging and deteriorating drainage culverts with fish-passable structures in 2008 as part of the road maintenance program. Design has also been completed this year for two (of four) major drainage/fish passage projects scheduled for construction in summer 2009.

- In 2008 RSD began purchasing 100 percent of the electricity used in its road and traffic maintenance headquarters, and regional and remote shops through Puget Sound Energy's Green Power Program.

In 2008, RSD's ongoing climate change response efforts focused on three areas :

1. reducing the "carbon footprint" of all RSD facilities, operations, and capital projects
  2. increasing energy efficiency opportunities (for example, conversion to energy efficient LED signal lamps and street lights and continued participation in Puget Sound Energy's Green Power Generation Initiative)
  3. preparing RSD facilities, operations, and capital projects to adapt to hydrologic changes resulting from global warming.
- King County International Airport's Sound Insulation Program was created to reduce noise inside homes that are most affected by airport traffic. In 2008, ten homes will be insulated, and designs for approximately 100 will be completed.
  - In 2008, KCDOT communications staff helped sponsor the first annual "Green Festival," an interactive experience showcasing ways to reduce carbon emissions by changing travel habits. King County experts provided tips and answered questions on a range of environmentally friendly choices, such as what to consider when purchasing a hybrid vehicle, how to garden "green," what not to flush, how to use public transportation instead of driving alone. The two-day Green Festival, held at the state convention center, attracted more than 30,000 visitors.
  - As gas prices have escalated, KCDOT has increased its work with the media to emphasize the promotion of transit services that have allowed drivers to reduce single occupancy vehicle trips and reduce harmful carbon emissions.

***Goal: Attract, develop and retain a qualified, diverse and productive workforce.***

- The Fleet Division has been collaborating with a local community college to develop an internship program with the automotive program designed to give students hands-on training and experience in servicing and maintaining advanced technology vehicles. There is currently a shortage of technicians in all areas of expertise in the Puget Sound area. This internship program exposes students to technology and equipment that they would not otherwise have an opportunity to work with and master in their regular academic program.
- Both the Road Services and Transit divisions have been successful this year using multiple strategies to enhance workforce recruitment, retention, and employee development.
  - Job fairs and college recruitments have targeted hard-to-fill engineering and IT positions, with an emphasis on women, minorities, and people with disabilities.

- The RSD employee recognition program has celebrated outstanding performance and encourages and rewards innovation and creativity through peer and management recognition.
- Transit will be meeting its goal of hiring 400 part-time transit operators in order to meet the demands created by expanding service and attrition.
- In 2007, Transit began to implement strategies to reduce the costs and disruptions associated with industrial injuries. During 2008, significant improvements have occurred to reduce time loss from industrial injuries by funding alternative work assignments and improving reporting.
- The Airport Division is committed to its training and staff development plan. Staff received information technology and Geographic Information System technical training, and finance staff attended federally sponsored training to learn about regulatory changes in federal accounting audit standards.

***Goal: Invest in our transportation infrastructure and develop/maintain our systems to ensure safety, security, and improved mobility.***

- In 2008, the Airport will complete installation of a wireless security system that integrates multiple security systems at the airport. The new system is linked to a central control that improves security, system monitoring, and identification verification.

The airport also will rehabilitate taxiway “B” including overlay of taxiway pavement, utility improvements, reconstruction of connecting taxiways, and limited runway shoulder paving. This project will be phased to fully utilize limited federal funds.

- Three major bridge replacements have been completed by Roads:
  - The new Tolt Bridge opened in June 2008, ahead of schedule.
  - The new Mt. Si Bridge opened to traffic in July 2008, with removal of the old structure and project completion scheduled for December.
  - Construction on the new Wagners Bridge was suspended during the winter. Work was completed in May 2008.

Additionally, RSD is continuing work on several key initiatives in 2008:

- County road overlay program: The 2008 North County overlay program advertised in June 2008 includes resurfacing in unincorporated King County and in the cities of Shoreline, Lake Forest Park, Kenmore, Snoqualmie, North Bend, and Sammamish, as well as for Puget Sound Energy. The 2008 South County Overlay, advertised in May 2008, includes resurfacing in unincorporated King County and in the Cities of Burien and Covington. Utility overlays will be performed for Puget Sound Energy, Soos Creek Water and Sewer, and Southwest Suburban Sewer District.
- Short span bridge program: In 2008, RSD is replacing four bridges, all of which are in the Snoqualmie Valley watershed northwest of Fall City.
- Guardrail program: 2008 work includes installing new guardrail at locations across the county, retrofitting existing systems that do not comply with current standards, and installing approach rails at some of the county's bridges.
- Americans with Disabilities Act (ADA) retrofits: In 2007 RSD embarked on design and construction of new and replacement ADA sidewalk/pathway ramps to meet current ADA standards. RSD is targeting locations where pavement overlay is planned for the year. RSD completed 150 ramps in 2007 and will complete an additional 115 in 2008 during road overlay projects.
- Intelligent Transportation System Projects: The Avondale/Novelty Hill Road project was completed in summer 2008. Design on the South 277th Street and the 100th Avenue and Juanita-Woodinville projects will be completed in 2008 and construction will be completed in winter 2008/2009. Design of the Avondale ITS Phase I project will be completed in 2009 for winter construction 2009/2010. A project to install five traffic cameras throughout King County will be completed later this year, four of the five cameras are already installed.
- Transit ridership hit record levels in 2007, and weekday ridership for 2008 is six percent above 2007 levels. This rapid growth can impact service delivery—particularly on-time performance. On-time performance is a focus of the Transit Division this year. Transit is adding service on its busiest routes as promised in Transit Now, maximizing efficiency in the bus tunnel, and using technology to improve performance. The results are impressive: On-time performance has been steadily improving and is very close to the 80 percent target for 2008. While on-time performance has improved, increased ridership is causing more standing loads on many trips. The current financial plan cannot keep pace with this rapid ridership growth.

- The King County Council approved Transit’s request to make significant increases to transit security in the Downtown Seattle Transit Tunnel, along the Third Avenue transit corridor and, beginning in the fall of 2008, in South King County. A total of 26 Transit Police officers will be added over the next two years--a 50 percent increase in staffing levels.
- During 2008, Transit anticipates expending \$115 million on capital projects designed to maintain or enhance the infrastructure of the public transportation system.
- Seattle Transit Tunnel: In 2008, the Downtown Seattle Transit Tunnel reopened for the first time since 2005. Metro buses are operating in the tunnel and will share the tunnel with Central Link light rail passenger operations in 2009. At that time, tunnel operating hours will be extended.
- South Lake Union Street Car: The South Lake Union Streetcar will operate for a full year in 2008 under a cost-model agreement with the City of Seattle. In 2009, when Central Link light rail begins, service hours on some bus routes will be reduced. The savings associated with these reductions will be used to fund a greater share of the Seattle Streetcar operation.
- The tragic bridge collapse in Minnesota was a reminder that transportation departments must be prepared for their vital role in responding to emergencies and providing for continuity of transportation system operations in the aftermath of a major storm, natural disaster, pandemic disease or other emergency.
- In 2008, KCDOT provided continuous travel updates and emergency notification to both transit riders and motorists in response to numerous storm events. This public information targeted media and utilized the web and email alerts to reach the public directly with vital travel transit and road information.
- KCDOT has taken an active approach to emergency management, with a focus on four activities:
  1. Training: In 2008, the department focused on leadership training and on communications to link leadership with operations during an emergency and recovery.
  2. Exercises: In March 2008, KCDOT participated in a regional “table top” exercise, “Sound Shake.” This exercise simulated a catastrophic earthquake in the Central Puget Sound region. King County’s ability to organize a coordinated response to multiple emergency incidents impacting continuity of operations was tested and evaluated.
 

“Sound Shake” provided valuable feedback and exposed a number of gaps in the current training. These gaps will be covered in the 2008 and 2009 training curriculum.

3. **Planning:** The focus of planning in 2008 and 2009 is evaluation and disaster recovery. The experience and lessons learned from the Northwest's recent winter storm response and the San Diego County fire will support future planning.

The emerging appreciation of transportation as a crucial response and recovery resource requires that KCDOT take an active role in regional evacuation and disaster recovery.

In 2008, King County submitted a grant application to the Federal Department of Homeland Security to develop a regional transportation plan. An evacuation template was developed from interviews with key King County and regional stakeholders, with KCDOT playing a critical part in that template development.

An initiative to develop a disaster recovery plan began in 2008 and will continue through 2009. As the largest mover of people in the region, KCDOT will be an integral part of economic recovery. Getting people back to work in a safe and secure manner will limit economic impacts for King County and the region.

KCDOT will strengthen its relationships with non-government agencies in 2008 and 2009 to support disaster recovery planning.

4. **Partnerships:** The KCDOT director convened a region-wide meeting of public works directors in advance of the winter storm season, to improve and reinforce winter storm response and coordination. This outreach to partners resulted in progress on updating "lifeline" routes, snow routes and priority transit routes throughout the county. The meeting helped identify several points along the road network where jurisdictions abut each other.

Discussion was initiated in 2008 and will continue in 2009 regarding how to ensure that jurisdictional intersections are given service priority to improve regional mobility and recovery. KCDOT has engaged non-government agencies in this discussion.

- Lessons learned from 9/11 still guide security and emergency response at airports. Continued improvements in staff training and emergency responsiveness are priorities for the Airport Division. The Airport's Air Rescue Fire Fighting unit acquired a new high-efficiency fire truck in 2008. This new equipment enables the Airport to improve emergency response for large-aircraft incidents.
- In early December 2007, the fourth major winter storm in less than two years hit the Pacific Northwest. During the height of the storm, approximately five inches of rain was recorded at SeaTac Airport, the second highest record for daily rainfall in local history. The Road Services Division logged 841 citizen calls during the 24-hour

period ending Dec. 3. The storm damage caused the closure of over 20 roadways and caused an estimated \$5.8 million in damages. The December 2007 storm followed three serious storms in 2006 that necessitated repair work well into 2007. Major capital work remains to be done awaiting funding, permits or environmental requirements.

Crews from the Roads Maintenance and Traffic Engineering Sections responded to the emergencies created by the storm. In most cases, damage to the county's road system was eligible for funding support from either the Federal Emergency Management Agency (FEMA) or the Federal Highway Administration. The 2007 storm resulted in three major emergencies that required significant infrastructure repairs in 2008:

- Slide along Holmes Point Road: road reopened in March of 2008.
- Culvert failure along Newport Way: interim emergency work completed in February 2008. Funding for future additional repair work will be required.
- Drainage culvert failure and subsequent slide of the embankment slope on South 272nd Way: work finished in February 2008.

***Goal: Implement strategies to manage costs and ensure revenues to meet growing demand for services and systems.***

- In an excellent example of successful initiatives that cut across multiple strategic goals, RSD is realizing significant energy savings while cutting costs. During 2007, RSD maintenance received a \$76,000 grant from Puget Sound Energy and initiated a project to convert old lighting fixtures in ten buildings at the Renton Maintenance Consolidated Office and Repair Facility. This project, completed in early 2008, will result in savings of approximately 226,000 kilowatt hours of power—a 50 percent reduction in the amount of power required for building lighting. This equates to an overall reduction of 11 percent at the Renton facility, contributing to the County Executive's goal of a 10 percent reduction in energy usage by 2012.
- Rising costs and deferred maintenance have led the Airport Division to gradually bring fees and rates toward regional and national market rates, and to increase investments in infrastructure, pavement and facility improvements.

Following King County Council approval, landing fees were increased as planned in 2008. Fuel-flowage fees have been capped, and new leases are being implemented without the previous discounts, as proposed in the 2008 Business Plan. Actual revenue collection for 2007 was 10.7 percent above the budget estimate and 2008 collections are running slightly higher than estimated. The Airport Operating Fund is in a strong position headed into the 2009 budget development.

The 2008 Airport Capital Investment Program targets investments identified by the 2003 Carter and Burgess Study, which evaluated facilities and infrastructure and determined maintenance and repair priorities. The study provides a tool through which KCIA can triage facilities while maintaining repair and replacement priorities.

In 2008, the Airport will transfer \$2.1 million to the Capital Improvement Fund to address needs identified in the study. Over the next six years, approximately \$26 million will be invested in Airport infrastructure, facilities and pavement maintenance, improvements, and development.

- On November 13, 2007, the King County Council adopted a fare increase for Transit effective March 1, 2008 for adult fares and July 1, 2008 for youth, senior, disabled, ACCESS, U-Pass, and Flex passes. This 25-cent increase across most fare categories is the first general fare increase since 2001. The proposed fare increase will generate approximately \$8 million in 2008 and will help support the preservation of current service and quality levels and bring dependability, reliability and predictability to scheduled service. It will also bring fare revenue closer to King County Council policies that call for funding 25 percent of transit operating costs from operating revenues. The proposed fare increase will also bring Transit's fares more in line with those of other transit agencies.
- Fleet Administration continues to mitigate cost-of-business increases and look for opportunities to reduce or avoid costs. Strategies include:
  - A common-sense approach to contracting. Use of early payment discounts and contracting with low-cost fuel providers saves the county over \$100,000 per year.
  - An innovative plan for redistribution or re-assignment of surplus property that reduces acquisition costs.
  - Reduction of life-cycle costs of vehicles through the acquisition of hybrid technology.
  - Reduction of the cost of hybrid technology by leading development of a coalition of public agencies to expand the market and lower the cost.
  - Taking a leadership role in the region in promoting the use of hybrid technology and alternative-fuel use by public agencies.

***Goal: Ensure that excellent internal and external customer service remains front-and-center for the department.***

- The Transit Division has implemented Transit Now with considerable public outreach, public involvement, and promotional activities. Transit will add new buses to its fleet and replace aging buses over 10 years.

Continued interest in bus shelter installations is resulting in more resources being allocated to this important customer service area. The annual number of shelter installations has been increased to 100. During 2007, more than 115 new shelters were installed and plans are in place to meet the goal in 2008.

- The Airport continued its program of sending Tenant Advisory Notices to its aviation stakeholders, advising of upcoming facility closures, construction plans, and associated impacts.
- Fleet Administration's Surplus Program has expanded its customer service by sending digital photos of re-useable office products for employee review and selection. This eliminates the need for employees to travel to the surplus warehouse when looking for re-useable office products. By re-assigning used surplus property to other county agencies, the county has reduced the cost of acquiring office equipment by approximately \$0.5 million per year.
- Sidewalk improvements in Skyway and Kent have increased safety for students and other pedestrians and are a direct response to community input. Students in the Skyway area and at Kentridge High School now have the option of walking to school.
- RSD continues to add useful features to its Web site to provide key transportation information to the public and other stakeholders. Over forty "My Commute" traffic cameras help drivers make mode and route decisions prior to departure. A mapping component is currently being developed to aid users of the Road Alert! Service, which provides subscribers with information on emergency road conditions and construction road closures. In addition, the Transportation Needs Report (TNR) Viewer was launched to provide staff, elected officials and the public with information on King County's long-term transportation system improvement needs.
- The Director's Office, with support from the RSD IT team, redesigned the KCDOT Web site home page in 2007 to make services, news and information more readily available to visitors. Improvements to KCDOT's web presence continue in 2008 as part of the department's newly developed strategic communication plan.
- As part of its desire to achieve transparency and accountability to the public, KCDOT continued to devote significant resources toward meeting its public disclosure responsibilities. In 2008, KCDOT has continued to see an increase in the number of requests from citizens seeking documents and public information.

## CHANGE DYNAMICS

The Department of Transportation must identify emerging issues, be flexible in a changing environment and industry, and appropriately align services to meet anticipated and unanticipated events as we continue to work toward the fulfillment of our mission. The following section highlights recent changes or actions and important challenges we expect.

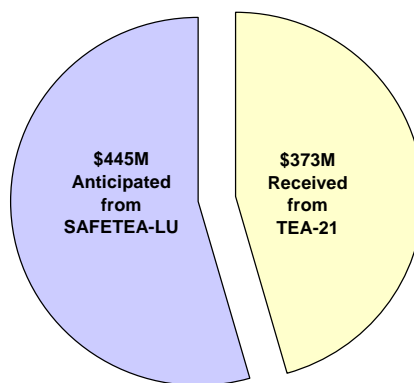
KCDOT's policies, plans, funding, projects and programs are influenced by, and are responsive to, the actions taken by other governmental entities at all levels. The following discussion highlights some of the major policy, project and program concerns the department must consider in establishing agency goals, objectives and mission fulfillment.

## FEDERAL ISSUES

**Surface Transportation Act Reauthorization:** Federal funding is an important revenue source for KCDOT programs. Competing priorities for federal funding place pressure on federal highway, transit, and federal aviation grant programs. There is also uncertainty over the future of congressional earmarks and the earmarking process.

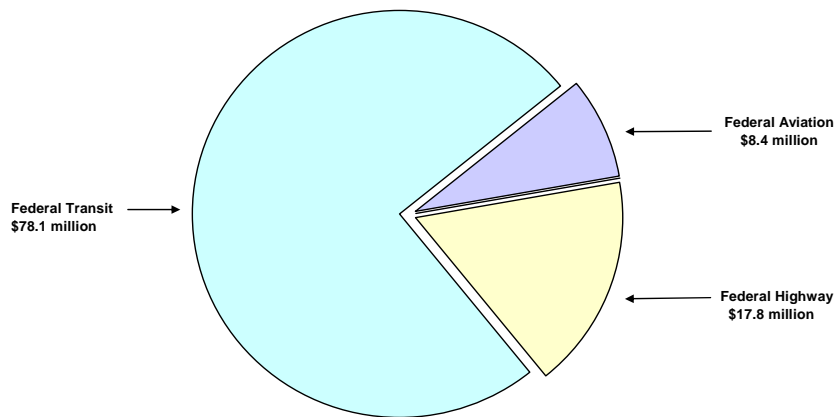
The multi-year federal legislation that authorizes spending on highway, transit and traffic safety programs was approved in 2005, two years after the last authorization bill (TEA-21) expired. The Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorized an increase in federal funding for transportation by 38 percent over the previous transportation bill. SAFETEA-LU created new programs and modified the eligibility and uses of the funding in several existing programs.

**Federal Funding Comparison  
TEA-21 and SAFETEA-LU**



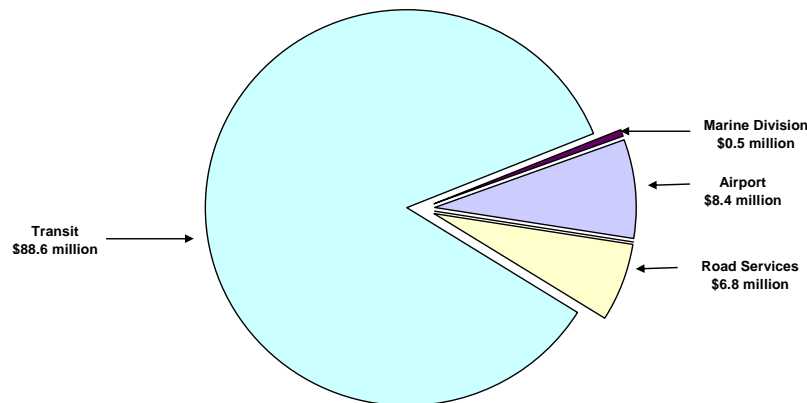
KCDOT has programmed over \$400 million in federal funding from grant programs authorized in SAFETEA-LU. The majority of this funding comes from formula distribution-based grant programs. Funding also comes from discretionary grant programs and specific congressional appropriations, or “earmarks.” A relatively new program is the Very Small Starts program that funds new transit initiatives that are smaller than those traditionally funded through the established “New Starts” program. Bus rapid transit is a top priority for these programs. The chart below depicts the estimated federal participation in KCDOT programs by federal funding agency.

**King County DOT Federal Funding Sources  
(2008 Total \$104.3M)**



Funding derived from SAFETEA-LU grant programs has been used to fund projects such as bridge replacement, bridge preservation, signal synchronization, roadway safety improvements, maintenance of the bus fleet, acquisition of hybrid buses, clean-air initiatives, runway overlays, noise mitigation, transportation demand management, and commute trip reduction. Federal funding is critical to our ability to complete these projects. As an example, without substantial external grant support, we will be limited in the number of hybrid buses we can afford. The chart below depicts federal participation by KCDOT division.

**King County DOT Federal funds by Division  
(2008 total \$104.3 million)**



SAFETEA-LU is scheduled to expire in 2009. Re-authorization planning, development and implementation discussions began in earnest in the fall of 2007. Key issues for KCDOT include:

- **Financing of the Highway Trust Fund.** Authorized spending levels exceed the annual receipts into the federal trust fund. This may lead to a reduction in federal funding levels as early as 2009 if a solution is not found.
- **A greater emphasis on reducing greenhouse gases** and other measurable system improvements. While federal aid to transit is based largely on the level of transit provided in various communities, federal aid to highways is based largely on the amount of fuel consumed in a state.

With the old authorization expiring, an opportunity exists to reform federal transportation programs to make assistance based more on actual performance in meeting federal goals such as reducing greenhouse-gas emissions and improving the physical condition of transportation links that are key to the national economy.

- **Maintaining flexibility in the use of federal funds.** Many existing federal programs give state and local governments flexibility in tailoring solutions to meet their particular needs. This flexibility could be enhanced further in the new authorization by consolidating small categorical programs into a metropolitan area program.

**Federal Appropriations:** Support from the federal government continues to be an integral part of KCDOT funding.

For federal fiscal year 2009, King County has requested the following congressional appropriations:

<b>PROJECT</b>	<b>REQUEST AMOUNT</b>
Bus Rapid Transit for Bellevue to Redmond	\$20.2 million
Acquisition of Hybrid Buses	\$ 5.0 million
South Park Bridge Replacement	\$ 5.0 million
Novelty Hill Road Improvement Project	\$ 4.0 million
Regional Traffic Operations Program	\$ 0.4 million
98 <sup>th</sup> Street Trail Connector Project	\$ 1.9 million
KCIA Taxiway Bravo Project	\$16.0 million
Chemical, Biological, and HazMat Detection System for the Downtown Seattle Transit Tunnel	\$ 1.5 million
Vashon Passenger Only Ferry	\$ 2.0million
<b>Total</b>	<b>\$56.0 million</b>

President Bush’s 2009 budget request included \$0.3 million for the Pacific Highway South Bus Rapid Transit project, which did not receive all of the funding requested in 2008, and \$11.0 million for the Bellevue to Redmond Bus Rapid Transit project (\$9.2 million lower than was requested). King County elected officials, staff, and consultants are working with congressional representatives to increase awareness of KCDOT programs.

**Federal Aviation Administration (FAA) Reauthorization:** Shifting funding priorities at the federal level have placed further constraints on the aviation system, including facility replacement and development, as well as upgrades to the air traffic control system. The Bush Administration’s funding recommendation contains severe cuts in the Airport Improvement Program which funds entitlements, airport projects, and FAA operations. If the President’s budget passes, KCIA estimates a reduction in annual entitlements from \$1.5 million to \$750,000 and less discretionary funds available for airports of its size.

Congress has not approved the 2008 reauthorization of the Federal Aviation Administration Act. The current outlook is that FAA funding will continue under the 2007 budget guidelines through a series of continuing congressional resolutions. The current federal project support will remain at 95 percent. The reauthorization act, as currently drafted, returns this to the pre-2006 level of 90 percent.

In early 2008, FAA approved funding for the Taxiway “B” Overlay. This project is supported largely from the FAA’s limited Northwest and Mountain Region’s discretionary funds. Future awards of FAA discretionary grant funds to KCIA may be impacted by regional equity concerns in the distribution of funds. This could impact projects such as the Taxiway “A” rehabilitation project scheduled for construction in 2010. The uncertainty regarding the

reauthorization and discretionary fund availability suggests that fewer federal dollars might be available, which would put pressure on the airport Operating Fund for CIP transfers.

The aviation system requires additional resources to maintain or replace aging facilities, navigation aids, and infrastructure, as well as support airport redevelopment to meet growing demand. The potential for continued shortfalls in federal aviation program support has placed additional demands on local airport sponsors to “plug” these funding shortfalls.

These issues also affect the Airport’s commercial operators, including the Boeing Company, as well as general aviation users. Consequently, the Airport views raising fees and capitalizing on increased value of its property as reasonable methods to maintain the Airport’s self-sufficiency.

## **STATE ISSUES**

### **Background on Tax Initiatives**

Since 1999, public finance in Washington has changed significantly. On balance, initiatives and legislation have restricted revenues.

**Motor Vehicle Excise Tax (MVET):** In 2000, the state Legislature eliminated the MVET as a source of revenue for transit. The MVET rate for Metro was 0.725 percent in 1999, yielding \$98 million. The two-tenths percent sales-tax increase approved by King County voters in 2000 has enabled the county to recover about 75 percent of the revenue lost due to the repeal of the MVET.

**Property Tax Initiatives and Referendums (Ref-47, I-722 and I-747):** In 1997 a citizen referendum limited annual property tax growth to the rate of inflation with the potential of an increase up to 6% if local elected officials declared a substantial need approved by a supermajority vote of their council. During the same period that MVET was eliminated for Transit, Initiatives 722 and 747 both aimed to restrict property tax growth. I-722 limited the property tax rate to a maximum two percent growth per year. The Washington State Supreme Court invalidated Initiative 722.

Initiative 747 limited property tax to a one percent annual growth rate. For most taxing districts, this constrained revenue growth below the rate of inflation. Some districts, however, had “banked capacity” that allows them to increase property taxes by more than one percent until that capacity is exhausted. King County exhausted its banked capacity in 2006. In November 2007, the Washington State Supreme Court invalidated the initiative. During the same month, in an emergency session, the state Legislature reinstated the one percent tax cap.

## INITIATIVE 747 TIMELINE

Time Period	Action
1997	Under Referendum 47, annual property taxes were tied to inflation however local officials could increase the overall property-tax by up to 6 percent a year with a super majority vote.
November 2000	Voters pass I-722, reducing the limit on annual property tax increases to 2 percent. It is immediately challenged in court.
September 2001	The State Supreme Court agrees with a lower-court ruling that I-722 is unconstitutional.
November 2001	Voters pass I-747
June 2006	A King County Superior Court judge strikes down I-747.
November 2008	The Washington Supreme Court affirms the King County Superior Court decision and strikes down I-747.
November 2008	The Washington State Legislature meets in an emergency session and reinstates the one percent property tax cap.

**Local Taxes on Motor Vehicles (I-776):** In 2002, Initiative 776 repealed local taxes on motor vehicles. In King County, these charges included a \$15 per vehicle local option license fee levied for county road and city street purposes (this fee brought approximately \$5 million per year to the Road Services Division) and a 0.3 percent motor vehicle excise tax levied by Sound Transit.

In October, 2003 the State Supreme Court upheld the constitutionality of I-776. That decision forced the RSD to refund collections made while the court deliberations were in process, and to cease collection of the vehicle license fee. This revenue stream had been pledged to repay bonds issued by the county in support of road construction efforts. As a result, RSD reduced its bonds for capacity construction projects.

**Potential Initiative 985:** Signatures are being collected for an initiative to restrict the use of toll revenues to highway-only improvements on the facility being tolled. If placed on the ballot and approved by the voters, this initiative would reverse the 2008 Legislature's decision to permit the use of toll revenues on a larger corridor basis and, potentially, for transit services. The proposed initiative would also reduce the amount of time carpool lanes are reserved for carpools and transit. Finally, it would require local governments to use certain funds for traffic signal synchronization.

**Annexations:** The timeframe for annexation of unincorporated areas within the urban growth boundary is uncertain. Recent state legislation (SSB 6686) provides additional sales tax revenues for annexation to cities with fewer than 400,000 residents. Cities have tended to annex areas with highest property valuation, for which the RSDs' maintenance cost are relatively modest.

**2003 and 2005 State Transportation Tax Increases:** In 2003, the Legislature increased state transportation taxes for the first time in more than a decade. Three increases were enacted: a five-cent per gallon gas tax (Nickel Fund); a 15 percent increase in gross weight fees; and a 0.3 percent sales tax on vehicles. The tax increases also increased KCDOT's costs as Fleet and Transit are affected by the higher costs of new vehicles and gasoline. In 2005, the Legislature passed the "Transportation Partnership Act" (TPA), generating almost \$8.5 billion of revenue primarily through a 9.5 cent gas tax increase to be phased in over four years. Other sources include bond proceeds, vehicle weight fees, licensing, and interest income. The funds are largely dedicated to specific state projects being implemented over the next 16 years.

More than \$5 billion of the state's Nickel and TPA packages is assigned to state highway projects within King County, with substantial portions in the early years making a significant "down payment" toward meeting transportation needs here. Among the funded projects are the Alaskan Way Viaduct, SR 520, I-405, I-90 two-way transit/HOV, and the Triangle project in Federal Way.

The TPA package includes a local-government gas tax distribution of one cent, totaling \$602 million statewide over the next 16 years, for local and state freight mobility projects, environmental actions, local government grant programs and other transportation needs.

### **2008 State Transportation Budget (ESHB 2878)**

**Declining Gas Tax Revenues:** The state transportation budget faced some challenges this year with rising costs and declining gas tax revenues. The current estimated shortfall for the "Nickel" and "Transportation Partnership Act" projects is \$1.6 billion.

**SR 520 and Alaskan Way Viaduct Funding:** A \$1 billion risk pool was created for the SR 520 and Alaskan Way Viaduct replacement projects in 2007. This year, the entire \$1 billion risk pool has been set aside for the funding of SR 520.

House Bill 3096 outlines a finance plan for the SR 520 replacement. The bill includes an assumption of tolling revenue from tolls on SR 520 as a primary funding source. The details of tolling technology and potential toll rates and revenue will be determined through a SR 520 tolling implementation committee consisting of WSDOT Secretary Paula Hammond, PSRC Executive Director Bob Drewel, and Washington State Transportation Commission member Dick Ford. This committee will report back to the Legislature in January 2009.

A total of \$2.8 billion in state funding remains as a placeholder for the Alaskan Way Viaduct replacement project, pending a decision on the design alternative for the central waterfront portion.

**Freight Congestion:** The 2007 Legislature created a new Freight Congestion Relief Account, with the idea that the account can fully fund the remainder of key freight projects such as I-5, SR 509 and Stampede Pass. However, funding for the account is dependent upon an interim study of freight container fees or other freight movement-related fees to be agreed upon by the Legislature.

**Passenger-Only Ferry Service:** The King County budget funds state ferry system operation of passenger-only service from Vashon Island to Seattle through June 30, 2008. At that time, it is assumed that King County will fund the service. To assist with this transition, the state created a passenger ferry account to be funded from the proceeds of the planned sale of two WSF passenger ferry boats. The state has been unsuccessful selling the boats using a public bidding process and is considering other options. In any case, it appears that the state's estimated value of the two vessels (\$8.5 million) is overstated and the Marine Division will be working with the state to negotiate sources of state support to bridge the funding gap.

**Tolling:** The transportation budget directs the State Transportation Commission to do further tolling studies. It also includes language with legislative intent that tolls are charged to offset or partially offset the costs of the I-405 and SR 520 projects, and that a managed-lane concept is applied in their design and implementation.

**Transit Funding:** Funding for public transportation was provided with the following:

- \$40 million for the Regional Mobility Grant program (including some funds carried forward from the 2005-07 program)
- \$25 million statewide to transport persons with special transportation needs
- \$8.6 million is provided for transit agencies to add vanpools and provide incentives for employers to increase employee vanpool use
- \$2.4 million over two years is provided to establish the growth and transportation efficiency centers (GTEC) program, which is part of the larger commute trip reduction (CTR) program
- \$1 million in CTR performance-based grants
- \$200,000 is provided for a study and pilot program for mobility education, aimed at addressing commute trip reduction strategies for K-12, college and university students.

WSDOT will manage the grant programs. All grant programs for public transit agencies may be used for capital costs only.

#### **Other Significant Legislative Transportation Bills:**

- **ESHB 1773** provides broad statewide tolling policy guidance. It identifies the State Transportation Commission as the tolling authority with the power to set toll rates on specific facilities. However, the state Legislature must first authorize tolls on any particular state transportation facility. The bill allows for toll revenue to be used to finance, improve, construct or operate (provide operations of public transportation) of a toll facility. A toll facility may include transportation corridors, bridges, highways or approaches. The legislation allows for local governments (e.g. cities, counties or transportation benefit districts) to impose tolls on local facilities provided that such tolls

would not have a significant impact on the operation of any state facility. If so, the State Transportation Commission must first approve the tolling.

- **SHB 3096** outlines a finance strategy for the SR 520 bridge replacement project and includes an assumption of tolling revenue from tolls on SR 520 as a primary funding source. The bill establishes a SR 520 tolling implementation committee to examine various tolling issues and report back to the Legislature by January 1, 2009. It also directs WSDOT to work with FHWA to determine federal authorization of tolling on I-90.
- **ESHB 2746** allows for King County and other local jurisdictions to purchase fuel futures, also known as “fuel hedging”.

### **REGIONAL ISSUES**

**Regional Transportation Investment District (RTID):** The RTID plan, which would have provided up to \$4 billion of road investments in King County, was coupled with a Sound Transit Phase 2 plan per state legislation (SHB 1396) and subject to voter approval. The combined “Roads and Transit” plan titled Proposition One did not pass.

Following the defeat of Proposition One in November, 2007, funding to support the RTID no longer exists. Although RTID is still authorized under state law, for all intents and purposes it remains dormant and will not likely become active unless the Legislature decides to provide additional funding to continue planning efforts.

**Sound Transit Phase 2 (ST-2):** Over the past few years, Sound Transit has continued completing projects in its Phase 1 plan and preparing for a second phase of regional transportation investments. Sound Transit approved a revised long-range plan in July 2005, and finalized the specifics for a Phase 2 plan on May 24, 2007. The Phase 2 plan included an additional sales tax of 0.5% that would add nearly 60 miles of new light rail, 11,000 new park-and-ride stalls, additional parking for commuter rail services, and a new streetcar line in the First Hill area of Seattle. Per legislative direction (SHB 1396), the ST2 plan was coupled with the RTID plan and authorized for the November 2007 ballot, which did not pass.

Following the defeat of Proposition One, Sound Transit has put together a revised Phase 2 plan for consideration. The revised Phase 2 plan includes two sales tax options—a 0.4% and a 0.5%--that would fund a mix of light rail, commuter rail and regional express bus service and parking improvements over a 12-year horizon. The revised Phase 2 plan has been distributed for public review along with required review by PSRC and by an Expert Review Panel. A decision remains to be made on whether to adopt a final Phase 2 plan for consideration in 2008.

## **KING COUNTY INITIATIVES AND OTHER INFLUENCES**

KCDOT is committed to analyzing interrelated policy issues that affect how we conduct business in the future.

We are developing a comprehensive inventory of the King County Executive's climate change and energy plan initiatives and are working to quantify their impacts on the department and the county. We will develop methods to measure the relationships between transportation design and construction, the environment, the economy, the communities we serve, and the health of our residents, and will use this information to improve the quality of life in King County.

- **King County Rural Initiative:** The department recognizes that the current fiscal crisis will impact the Rural Initiative (and other Executive Initiatives), and is working cooperatively with other departments to identify ways to mitigate and/or lessen those impacts. The results of these conversations will be reflected in our respective budget submittals.
- **Environmental Protection and Climate Change:** Transportation is one of the largest greenhouse-gas-producing sectors in the United States. Nationally, over 28 percent of emissions are from transportation. Within the Puget Sound region, transportation represents an even larger share with over 50 percent of the emissions attributable to transportation. Public transportation can play a significant role in reducing emissions. Nationally, public transit is expected to cut emissions by reducing fuel consumption by 1.4 billion gallons annually. Within King County, transit plays a key role in reducing regional emissions. KCDOT has played a leading role in raising awareness about climate change and acting to reduce governmental emissions.
  - **SEPA Greenhouse Gas Ordinance:** The King County Executive has proposed a new county ordinance that would require accounting and mitigation for greenhouse gas (GHG) emissions during environmental review pursuant to the State Environmental Policy Act (SEPA). This proposed ordinance will be considered by the County Council and if passed will apply to projects subject to SEPA environmental review.

Impact/Response: Analysis of GHG emissions and mitigation may add cost to RSD projects depending on available analytical tools, impacts identified, and mitigation selected. However, the ordinance could also generate opportunities for DOT in the form of offsets for GHG emissions that private developers could not mitigate for through their own projects. For example, a developer could contribute to the building of a non-motorized linkage as an offset.

- **Chicago Climate Exchange:** In May 2006, King County joined the Chicago Climate Exchange or CCX. CCX is North America's only active, legally binding greenhouse-gas credit trading system. CCX also has founded markets in Europe and Canada, and is currently working with the northeastern states to develop a region-specific market. During 2007, the County will exceed its CCX climate change goals. KCDOT has led an American Public Transportation Association working group to design rules that

recognize the important role public transportation plays in reducing greenhouse gases and will ensure that any national regulatory greenhouse-gas scheme provides funding to transit. APTA will present the proposed rules to CCX in July 2008.

- Hybrid vehicles: KCDOT is continuing to replace vehicles, when feasible, with vehicles that are hybrid electric or use alternative fuels or renewable energy sources. Working with a consortium formed by the Fleet Division, KCDOT hopes to accelerate the availability and production of medium- and heavy-duty hybrid electric trucks. The department has set a goal to acquire 400 plug-in hybrid vehicles when they are commercially available. On September 19, 2007, King County hosted the first “Clean Vehicles Now” conference aimed at generating market growth for clean-fuel vehicles.
- King County Energy Plan: During 2008, the KCDOT will be involved in a broad effort to reduce energy consumption throughout the county. This includes analysis of building efficiencies, increased use of renewable fuels or reduction of fossil-fuel consumption, and promotion of energy conservation with employees and private businesses.
- Stewardship of natural environments: As one of the major developers and maintainers of structures in unincorporated King County, the Road Services Division worked quickly to develop internal environmental expertise in response to the listing of salmon under the Endangered Species Act. RSD continues to lead in developing and employing innovative, environmentally appropriate methods of designing, building and maintaining the county’s roads and bridges, and in mitigation. Additionally, RSD continues restoring riparian habitat in unincorporated areas by replacing outdated and aged infrastructure. These projects have re-opened miles of streams and rivers to salmon and other fish.
- Incorporating climate change into regional planning: Through the efforts of the Department of Transportation, regional plans now require climate change impacts to be considered for major transportation projects. The Puget Sound Regional Council *Vision 2040* now will examine land use and its impact on climate change.
- Transportation system management: Interest continues in active traffic management solutions such as traffic signal timing and synchronization, ramp meters, incident response programs, web-based travel information, and real time information about travel times. The Washington State Department of Transportation appears committed to implementing more of these kinds of solutions as a way to better manage state highways. The county is working with cities on a regional intelligent transportation system (ITS) program, and the Puget Sound Regional Council has established a Regional Traffic Operations Committee to focus on active traffic management. In addition, a High Occupancy Toll (HOT) lane pilot project on SR 167 has been implemented. The program allows use of the High Occupant Vehicle (HOV) lanes on SR 167 by toll-paying single-occupant vehicles. Tolls will be dynamic (changing to control demand) and collected electronically. Restrictions on use and collection of

personal information will allow collective data compilation, but protect individual privacy. Bus and HOV speeds in the HOT lanes will be protected as well.

- **Healthscape:** The county Executive’s Land Use, Transportation, Air Quality and Health initial study confirmed the relationship between public health, the structure of our communities, and the transportation system. Renamed “Healthscape,” this initiative will provide the county with tools and products to enhance non-motorized transportation project programming, mitigate climate change and promote public health. The efforts will help identify opportunities to promote sustainable transportation choices and healthy community design, and will increase local knowledge of and support for the products and tools being developed.

KCDOT will continue to lead this initiative in 2008 and will complete design of modeling tools that will help the county and the region assess the environmental, health-related, and transportation impacts of land use and transportation actions in King County. In addition, RSD’s 2008–2013 CIP includes funding for construction of the SW 98<sup>th</sup> Street pedestrian/bicycle corridor project. This high-priority project helps to implement Healthscape goals by connecting the new Greenbridge housing development and community facilities with the White Center business district and providing a pedestrian-friendly travel alternative.

- **Prosperity Partnership:** A transportation system that moves people and goods quickly and reliably is vital to the economy of the region. Transportation solutions to regional needs will have an even greater impact on economic vitality in the future.

The Prosperity Partnership is a coalition of over 200 government, business, labor and community organizations from King, Kitsap, Pierce, and Snohomish counties dedicated to developing and implementing a common economic strategy. Its economic strategy is based on the following fundamental principles<sup>3</sup>:

1. People living here have good jobs and earn good incomes.
2. Jobs are created by businesses.
3. Embracing our region’s diversity is good for business.
4. The region has vibrant cities and thriving communities.
5. The region has a healthy and beautiful environment and a good quality of life.
6. Regional collaboration on a shared economic agenda ensures our region's long-term, sustainable economic prosperity.

The Prosperity Partnership has made major progress since its inception in 2005. In addition to recent gas-tax increases to improve transportation infrastructure throughout the region, the Governor signed SB 5731 into law in May 2007. This bill codifies the Prosperity Partnership’s goal of 10,000 more baccalaureate degrees by 2020 and creates a legislative task force to develop a plan to achieve that goal.

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<sup>3</sup> From the Puget Sound Regional Council Prosperity Partnership webpage  
<http://www.prosperitypartnership.org/about/index.htm>

The Partnership has an action plan consisting of 19 action items. These action items address initiatives in the areas of:

- Logistics and international trade
- Aerospace
- Transportation
- Education
- New and small business support
- Tax structure
- Clean technology
- Social capital and quality of life
- Life sciences

## OTHER CHANGE DYNAMICS INFLUENCING PROGRAM DELIVERY

- **Costs are increasing faster than the rate of inflation and revenues:** Like many county agencies, KCDOT's costs are affected by higher costs for fuel, petroleum-based product costs, and construction materials; increased deferred maintenance backlogs; application of new technologies; new environmental regulations and expectations; and higher employee benefit costs.

Energy costs directly impact all divisions, particularly Fleet's customer vehicle rental rates, Transit's buses, Road Services' maintenance and construction, and the Airport's petroleum-based product costs (for example, asphalt for runway rehabilitation projects). Transit's outlook for diesel prices includes more than the usual uncertainty, which translates into uncertain ridership models and forecasts.

The skyrocketing cost of fuel and materials coupled with the limited supply of these key materials poses a new major risk in the ability of RSD, Transit, and Airport to construct their projects and deliver its services. Rapidly rising oil prices are reflected in the prices our divisions pay for fuel and asphalt. Increasing costs of steel and concrete are also significantly affecting the cost of road projects and other construction. The trend in the significant increases in fuel and materials costs will continue into 2009. In addition, the world demand for cement and structural steel will cause shortages of these materials that may impact RSD project schedules for serving the citizens of unincorporated King County.

In the first few months of 2008, fuel prices have been volatile and diesel prices have reached record levels. As of mid-April, Transit is paying \$1.10 more than budgeted for a gallon of diesel fuel. A key assumption for financial planning is whether prices will remain at these levels, continue to grow, or decline to something more in line with current financial plan assumptions.

Fuel-price increases also diminish RSD's gas-tax revenues as drivers cut back, and could diminish Transit's sales-tax receipts as people use a greater proportion of their income to buy fuel. At the same time, demand for transit services increases, as can be seen in our recent, record-setting ridership growth.

Other costs are expected to grow faster than previously projected as inflationary pressures mount. Cost of living increases are projected to be more than 50 basis points higher than earlier projections for 2009. Costs of employee benefits as well as increasing costs for capital construction projects will impact our 2009 proposed budget.

Combined, these factors drive program delivery costs up at a much faster rate than the relatively declining revenues used to fund core services. Both gas taxes and "road levy" property taxes are projected to be well below historic levels due to declining fuel consumption and fewer than normal new properties being added to the unincorporated area tax rolls.

Transit, Roads, and the Airport all will be identifying program savings, proposing project and program reductions, and/or selling assets in order to respond to increased costs.

- **Increasing Environmental Regulatory Requirements:** The National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Permit requirements, Steelhead Endangered Species Act protections, and Southern Resident Killer Whale Endangered Species Act protections are the latest in a series of more rigorous regulatory requirements that directly impact the way RSD does its work. The new NPDES requirement, in particular, will have ongoing, extensive impacts on the division and result in significant increases in maintenance workload and associated costs. Additionally, a newly proposed King County SEPA Greenhouse Gas Ordinance may result in added costs related to analysis and mitigation if passed. However, this ordinance could also generate opportunities—for example, by providing developers an option to mitigate their impacts by building non-motorized linkages.
- **Added pressure on aging and deteriorating transportation infrastructure:** The County’s road and bridge system is very old; many components were built more than 50 to 100 years ago. Original construction or fill materials, soil type, storm damage, drainage issues, and other site conditions impact a road’s structural integrity. Many of the county’s roads were built over historic wagon roads made of logs or planks, without the proper structural foundation. Other roads, such as some on Vashon Island, were built over old rubble and debris.

Increased traffic volumes and heavier vehicles, such as trucks and buses, are also causing increased wear and tear on aging roads and bridges. This is especially true for roads that serve as haul routes for freight or natural resource industries. Arterial routes in rural King County are particularly impacted by hauling activity generated within and outside of the county.

- **Increasing Environmental Regulatory Requirements:** The National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Permit requirements, Steelhead Endangered Species Act protections, and Southern Resident Killer Whale Endangered Species Act protections are the latest in a series of more rigorous regulatory requirements that directly impact the way RSD does its work. The new NPDES requirement, in particular, will have ongoing, extensive impacts on the division and result in significant increases in maintenance workload and associated costs. Additionally, a newly proposed King County SEPA Greenhouse Gas Ordinance may result in added costs related to analysis and mitigation if passed. However, this ordinance could also generate opportunities—for example, by providing developers an option to mitigate their impacts by building non-motorized linkages.

Preliminary structural road testing done by RSD in 2004 indicated a significant percentage of arterial miles show signs of structural deficiencies resulting primarily from age and outdated design standards. A new three-year testing program was initiated in 2008 and is identifying additional infrastructure improvement needs.

- **Aging maintenance facilities infrastructure:** RSD operates 10 geographically dispersed maintenance facilities throughout the county. These “shops” support 24/7

emergency response operations, routine maintenance, and specialized maintenance such as drainage, paving, vegetation management, levee and storm-water pond maintenance, etc. for unincorporated King County and a wide array of city and King County clients. Most of these facilities are at least 40 to 50 years old and are now in need of replacement, repair, or maintenance in order to prevent more costly repairs in the future, ensure a safe and healthy work environment, prevent disruption of service, improve energy efficiency in support of Executive Sims' global warming efforts, comply with current regulations, and limit county liability associated with decaying facilities.

- Transit has been taking steps to upgrade its aging facilities. In the next several years projects will be completed at Ryerson Base and North Base to replace aging systems and modify the facilities to meet today's requirement of a modern day transit system. Energy improvements will result from many of these changes.
- **Rural road user expectations:** Roads built as farm-to-market routes in the 1800's are increasingly being expected to perform as highways during the work week and recreational routes on weekends. User expectations for convenience and service on rural roadways are ever increasing. To exacerbate the situation, technology enhancements have increased the ease, options, and expectations (do it now!) for service requests. Additionally, the changing demographics in the rural area continue to influence the rural culture, and expectations are growing for a more urban level of service in rural areas.

Rural services expectations can include transit, emergency response for floods and windstorms, snow and ice removal, vegetation management, drainage, striping, sweeping, and sign installation and maintenance. As these requirements increase, the cost to provide urban levels of service over the widely dispersed geographic areas of rural King County is becoming problematic. Moreover, major river systems and higher elevations in the rural area create more frequent weather-related events, which in turn accelerate deterioration of road infrastructure.

- **Arterial congestion:** Arterial congestion impacts us all – from moms driving kids to soccer practice, commercial truck drivers moving our freight and goods, to commuters rushing home to their families. The arterial network is the backbone of regional transportation since all trips begin and end on local roads. The transit system also depends on it. The King County Comprehensive Plan acknowledges this by stating that "...management of this arterial system is now a central part of King County's efforts to sustain the region's livability and economic health." Congestion is currently increasing on arterial roads because freeways are not able to handle all of the traffic. Proposals for freeway tolling could accelerate this shift of traffic from freeways to arterials.

In April 2001, King County Executive Ron Sims joined seven local jurisdictions to synchronize the traffic signals along nine regional traffic corridors. "People in our region make several hundred thousand trips on arterial streets each day" said Executive Sims. "While improved capacity on state highways is important, the Legislature should also include funding for arterial streets. We've proven that modest investments in signals can have big pay-offs." Unfortunately, arterial road funding has not kept pace with demand.

Most arterials were not originally designed to accommodate today's heavy traffic. Instead, arterials have evolved over time as urban and rural traffic has increased. Nationwide nearly 2 billion motor vehicle miles are traveled daily on about 143,000 miles of urban arterials. More than 8,000 fatal and more than 1,000,000 nonfatal injury crashes occur each year on these roads.

As the region discusses the preservation and enhancements of freeways such as I-90 and SR-520, tolling appears to be a necessary funding source to achieve these projects. But local studies have shown tolling of these facilities would increase traffic on arterial roadways up to 10 percent. New mechanisms are needed to fund both urban and rural King County arterials so that the system can support the safe and efficient movement of people and goods so essential to a vibrant and economically thriving region.

- **Emergency responses-storm costs and frequencies**

Increased storm frequency and/or intensity has and will likely continue to contribute to a significant increase in storm and emergency response for RSD. Climate models predict a broad range of impacts on emergency operations, anywhere from an increase of 50 percent to 100 percent in the next 20 years. Furthermore, many portions of unincorporated King County are susceptible to flooding and snowstorms. For this reason, despite a loss of jurisdiction due to annexation, work associated with emergency events in unincorporated King County could remain relatively stable in the coming decades and, depending on the effects of climate change, could even increase substantially. Climate change could also increase health concerns associated with West Nile Virus.

Roads Maintenance operations may already be experiencing the effects of climate change. Several major abnormal flooding events occurred in the past five years, with five back-to-back storm events in King County between November 2006 and February 2007. The 2005-2006 storm season was also abnormally active. While it is impossible to link these events in isolation to global climate change, it is reasonable and realistic to expect an increase in storm frequency and intensity in the coming decades. What Roads Maintenance refers to as the "Season of Storms" may become a more typical Pacific Northwest winter.

## OBJECTIVES AND STRATEGIES

For 2009, KCDOT has revisited its goals and objectives. The goals set the long-term focus of the department and the new objectives articulate short-term (1-2 year) initiatives that we will use to prioritize our work and achieve our goals. The strategies outline specific actions KCDOT will take in 2009.

It should be noted that the Director's Office's and Transit's 2008-2009 adopted biennial budgets are based on strategies outlined in last years business plan and are included as a continuation of activities for 2009.

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### ***SAFETY AND SECURITY***

**GOAL:** *Provide and maintain safe and secure transportation services and facilities.*

**OBJECTIVES:**

*Reduce collisions and incidents.*

*Reduce crime and assaults on transit systems and facilities.*

*Maintain the structural integrity of facilities and infrastructure.*

*Plan, prepare and respond to emergency events to ensure continuous operation of the transportation system.*

**STRATEGIES:**

***1. Identify and address high-priority safety and preservation needs.***

- **South Park Bridge Movable Span Decision:** This bridge currently has a sufficiency rating of six out of a possible 100 points, one of the lowest ratings of any bridge in Washington. RSD plans to replace this 75-year-old span which has severely deteriorated in recent years and was made worse during the 2001 Nisqually Earthquake. RSD continues to work with federal, state and regional transportation partners in an effort to put together a funding package for the bridge. In the absence of identified funding the bridge may need to be closed by 2010.
- **Prioritize safety improvements.** King County maintains lists of High Accident Locations (HAL) and High Accident Road Segments (HARS). The accident history, configuration, and operational characteristics of the roadway segments are reviewed for each location on the lists. This information is used to select, prioritize, and implement safety improvements. The priority list is updated on a routine basis to ensure the locations of most need are addressed first. Before-and-after studies are

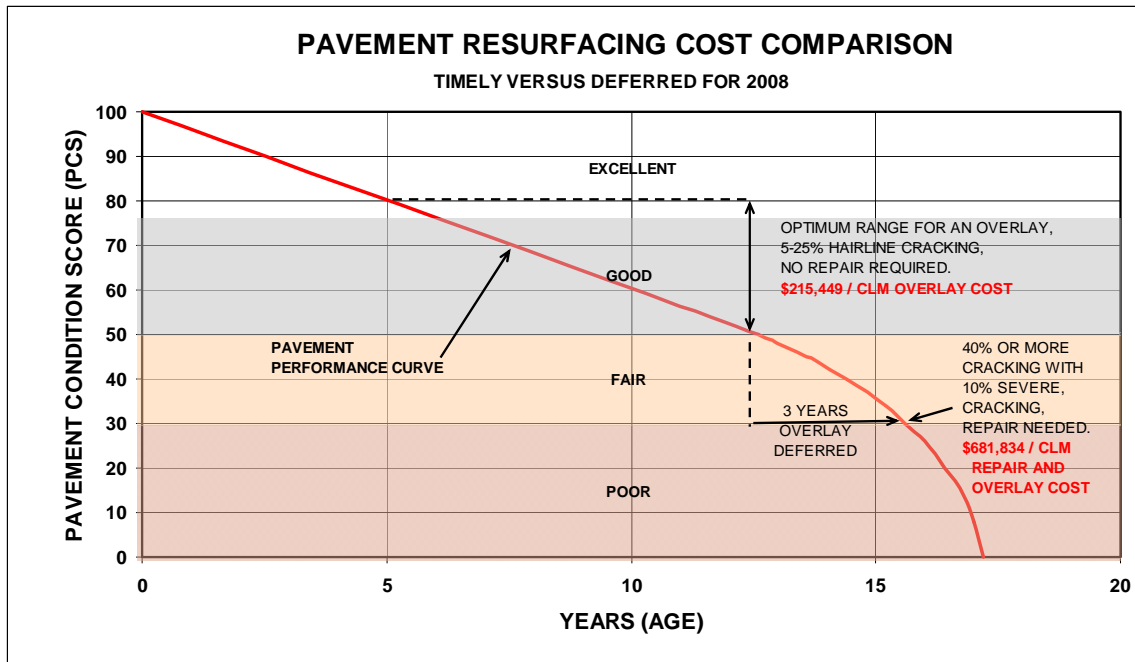
completed to assess the effect of completed HAL/HARS projects on accident reduction and the societal costs of accidents. A new Road Safety Audit was recently completed and will be used to select safety projects for 2009.

- **Maintain, replace and upgrade transit facilities, equipment and systems based on anticipated use and customary and reasonable public transportation and engineering practices.** Maintaining the transit infrastructure remains the highest priority for the Transit capital program. The adopted six-year CIP includes an increase in funding in the Transit Asset Management Program (TAMP) to address emerging needs as well as address cost increases.

Transit follows a comprehensive preventative maintenance program for its vehicles, conducts annual facilities assessments to determine the condition of the assets and identify investments to maintain the assets in good working condition, plans for the systematic replacement of vehicles at the end of their useful lives, and makes new investments to support the ongoing sustainability of the system.

- **Maintain critical operational bases:** Maintenance of RSD's bases is necessary to ensure that RSD can continue to provide efficient services to support commerce and the traveling public, as well as responsible and timely response to weather and other emergencies. In 2008, RSD took initial steps in the process of designing and constructing the south regional maintenance facility currently at a new site. This work will continue in 2009 and is expected to be completed in 2012.
- **Continue short-span bridge program:** This ongoing program provides for the systematic removal and replacement of the county's deficient short-span bridges. Short spans are 20 feet or less. Bridges of this length are ineligible for federal Bridge Replacement Advisory Committee (BRAC) grants. Within the next 13 years, RSD plans to replace all of the county's most deficient short span bridges. Four new short span bridge projects are currently planned for 2009.
- **Continue countywide overlay program and conduct pavement testing:** RSD will continue to manage the pavement overlay program to provide for the optimal 12-year life cycle for arterials (See Figure 1), and to target non-arterials in poor condition in order to address back log of problem road segments. With the rise of asphalt prices, RSD will start implementing the use of cost effective paving methods such as Bituminous Surfacing Treatments (BST) - also commonly known as "Chip Seal" - on low volume non-arterial roadways with minimal truck traffic. This will start with the 2009 overlay program. Pavement testing, which is used to identify roads with structural problems that require reconstruction instead of overlay, will also continue in 2009.

**Figure 1: Pavement Resurfacing Cost Comparison**



**STRATEGIES:**

2. *Ensure the safety and security of employees and the public by strengthening police, fire, and emergency response.*

- **Ensure continuity of transportation operations through safety and security:**

KCDOT’s business continuity depends on the department’s ability to prepare for, respond to and recover from all hazards—natural disasters, pandemic disease outbreaks, and acts of terrorism. KCDOT continues to develop and implement its emergency preparedness plan, with a focus on continuity of business operations, through training, exercises, planning, and partnerships.

The department’s overarching emergency preparedness objective is the safety and security of our employees and the resiliency of our operational systems to deliver safe and secure services to King County customers and regional partners.

In 2009, we will be focusing on lessons learned during the 2008 “Sound Shake” exercise. Specifically, we will be planning and developing training to address gaps in communication, employee accountability, infrastructure damage assessment, and messaging.

KCDOT will continue outreach efforts to the local business community to reinforce our relationship and determine how we can support each other in regional recovery. Very little sustained work has been accomplished in this area. Forums exist that bring

government and non-government agencies together, but none have a sustained focus on ongoing regional recovery.

KCDOT actively participates in a Washington State Department of Transportation-sponsored forum to plan a response in case the SR-520 Evergreen Point Bridge should ever collapse. We are also involved in an initiative with WSDOT to expand bridge inspections across the region and to use a database on road and bridge inspections following an emergency event.

- **Fire fighting capability at the Airport:** Fire fighting and non-fire related airport inspections have been improved in cooperation with the King County Sheriff's Office. The Air Rescue Fire Fighting (ARFF) unit and airport have modified their memorandum of understanding to improve the team's ability to respond to the changing environment for security and FAA Part 139 certification. The ARFF unit will continue to focus on direct fire fighting training and activities, while the Operations and Compliance section will assume responsibility for non-fire related airport inspections. This new activity requires a transition period during 2008 and 2009, as well as the implementation of a new inspection plan.
- **Enhance the safety and security of Transit customers and employees.** Transit is continually looking for ways to improve the safety and security of its customers and employees. The 2008-2009 budget seeks an expansion of policing support throughout the county, physical security improvements at passenger facilities, and continued safety and security improvements at Transit operating bases. The first increment of this change was in 2008 as officers were added to support South King County and the reopening of the Downtown Transit Tunnel. Resources have been approved to expand services into other parts of the county in 2009.
- **Continue offering timely travel information and emergency notification** to both transit riders and motorists in response to storm events and other high-impact events impacting the county's transportation services. Public information will target media and utilized the web and email alerts to reach the public directly with vital travel transit and road information.

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## **MOBILITY**

**GOAL:** *Efficiently move more people and goods throughout the region.*

### **OBJECTIVES:**

*Increase transit ridership.*

*Improve access to transportation alternatives.*

*Seek and apply new or upgraded technologies to improve traffic flow.*

*Represent the interests of King County and work with others to deliver regionally significant transportation projects and programs.*

### **STRATEGIES:**

**1. *Increase transit services and respond to growing customer demand for transportation choices.***

- **Deliver on Transit Now commitments:** As a result of strong voter support for additional transit service, Transit is entering a period of growth unlike any in more than a decade. The approval of the Transit Now proposal in the fall of 2007 resulted in additional resources to expand transit service by up to 20 percent over a decade. Based on current economic conditions, the timing and the level of service will be reviewed as part of the mid-biennial budget process for the Transit Division.

The 2008-2009 biennial budget includes a number of proposals that support the implementation of Transit Now.

- *New bus service.* For the biennium, Transit is planning to implement almost 105,900 hours of new bus service. Service will be added for developing areas in the East and South parts of the county and in high-ridership and core routes throughout the county, and through partnerships with businesses and jurisdictions. In addition, 37,750 hours are identified for schedule maintenance to help alleviate overcrowding and improve on-time performance throughout the system. Final decisions about the number of hours to be implemented in each category and the locations of the service will be made by the King County Council.

- *Rapid Ride.* Transit is planning to create five RapidRide Bus Rapid Transit routes.

Rapid Ride is a key element of the Transit Now proposal and is an integral part of the program moving forward in the decade. For the biennial period, the focus of the program is on constructing the RapidRide system prior to adding service in 2010. The program was revised to include a higher level of passenger amenities than included in the basic proposal approved in 2006. Grant funding is key to the ultimate level of RapidRide elements constructed and put into service. Transit did receive a Very Small Starts grant for the first RapidRide corridor, which is a good indication of future success.

- *Fund support activities to ensure successful Transit Now implementation.* As Transit increases bus service, a number of support services are proposed to maintain and improve the quality of service. When the Transit Now proposal was developed, an assumption of increased service support was included in the costs. While there was a provision for additional costs, the expectation was that future budget proposals would identify and justify any increases. The 2008/2009 biennial budget includes a proposal to increase service support by:
  - Increasing the level of on-street service supervision to manage day-to-day bus service to help ensure that operators are on-time and working to remove any barriers to maintaining service reliability.
  - Adding management at Ryerson Base, one of the busiest bases in the system.
  - Increasing resources to help Power & Facilities manage shelter maintenance and refurbishments by improving inventory management.
  - Contracting with an armored car service to collect farebox revenue, freeing up existing staff to handle increased cash volumes.
  - Adding a resource in Customer Services to improve service quality in areas of customer response and addressing complaints and commendations.
- *Enhance the vanpool program to meet Transit Now performance targets.* Vanpool program growth is significantly higher than estimates and is in line with the Transit Now goal of doubling vanpool usage by 2016. For 2008 and 2009, 96 expansion vanpools are anticipated each year, up from 45 in previous estimates. Efforts to simplify vanpool fares and integrate with the regional fare collection system are included in the biennial budget.
- *Other services.* Services for our disabled customers are expanded through the addition of service in the “gaps” that were identified in the Transit Now proposal. In addition, the capital program includes vehicles to expand the Community Access Transportation program and to make existing bus zones accessible.

- Partnerships with other local jurisdictions will continue and include:

Seattle Transit Tunnel: In 2008, the Downtown Seattle Transit Tunnel reopened for the first time since 2005. Metro buses are operating in the tunnel and will share the tunnel with Central Link light rail passenger operations in 2009. At that time, tunnel operating hours will be extended.

South Lake Union Street Car: The South Lake Union Streetcar will operate for a full year in 2008 under a cost-model agreement with the City of Seattle. In 2009, when Central Link light rail begins, service hours on some routes will be reduced. The savings associated with these reductions will be used to fund a greater share of the Seattle Streetcar operation.

- **Support and promote alternative transportation programs:** Transit will continue to support and promote programs that are designed to take cars off the road through the use of alternative transportation modes. In addition to operating the largest vanpool program in the country, Transit has been a leader in developing innovative Transit Demand Management programs, working with employers to provide incentives to employees, and working cooperatively with others on car-sharing options such as Flexcar.

## **STRATEGIES:**

### **2. *Modernize traffic management systems to maximize the efficiency of roadways.***

- **Use technology to improve traffic flow:** RSD has used state-of-the-art technology to modernize traffic signal systems along arterials and major transit routes, maximizing the efficient use of roadways. RSD is interconnecting signals, installing cameras (approximately twenty in 2008), installing data collection loops and communicating to and controlling timing of these signals and devices from RSD's Traffic Control Center (TCC).

RSD is working on three important ITS projects. The Avondale ITS Phase 1 project will be completed in 2008. The S 277th St ITS and 100th Ave NE and Juanita-Woodinville /NE 160th St ITS projects will be designed in 2008 and built in 2009. These are multi-jurisdictional projects that will install the ITS elements listed above and maximize the people carrying capacity of these three important arterials.

- The TCC will be upgraded in 2009 to better communicate with field devices and improve video imaging for the TCC operators and the My Commute Web page. The TCC enables faster, more cost effective, flexible and reliable communications between the roadway traffic equipment and the staff responsible for adjusting traffic signal timing. The TCC allows traffic engineers to accurately respond in minutes to changes in traffic conditions, accidents and other emergencies along arterials and to quickly relieve traffic congestion on those corridors by remotely adjusting signals and other traffic devices along an entire corridor. Such improvements can improve travel time by as much as 30 percent, reducing greenhouse gasses by reducing idling time.
- **Airport redevelopment:** Over the past few years, KCIA has systematically reviewed its core business functions, leasing practices, and land use redevelopment opportunities. This work will continue in 2009. The airport is undertaking a market demand analysis to identify redevelopment alternatives and options. This program is focused on meeting aviation industry demands and creating a framework for long-term airport financial viability.

The department will continue to analyze and recommend priorities for redevelopment alternatives in 2009. These priorities will serve as a guide for discussions with the Airport Roundtable, Executive and County Council.

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## ***ENVIRONMENT, HEALTH, EQUITY AND SOCIAL JUSTICE***

***GOAL:***            *Deliver transportation services in a way that protects and enhances the environment, advances equity and social justice and promotes healthy and accessible communities.*

***OBJECTIVES:***

*Continue to implement King County Climate Plan and Energy Plan.*

*Identify service disparities for low-income neighborhoods and communities of color.*

*Design and construct projects that minimize environmental impacts or improve existing conditions.*

## STRATEGIES:

### 1. *Reduce energy consumption and emissions.*

- **Leverage increased transit ridership to maximize air quality benefits:** Transit's operations are large enough to have a significant impact on environmental quality in King County. By eliminating automobile trips and helping reduce congestion, Transit has a positive impact on air quality. Transit may also be large enough to help develop markets for alternative fuels and energy sources. Transit must carefully monitor short-term purchasing strategies and long-term investment in fleets and facilities in light of trends and new developments in alternative fuel strategies and energy sources to find the right balance between providing transit service and optimizing alternative energy investments within short and long-term budget constraints.
- **Reduce Energy Use:** Implementation of the Executive's Energy plan will continue in 2009. The Transit Division will reduce energy usage at passenger and operating facilities, purchase hybrid diesel-electric coaches and continue use of biodiesel where financially viable, and seek LEED certification for building construction and renovation.
- **Use clean fuels.** Transit consumes over 10 million gallons of fuel each year. Over the past several years, Transit has reduced fuel consumption and begun using cleaner fuels. Transit led the region in converting to ultra-low sulfur diesel fuel which results in lower greenhouse gas and particulate emissions.

The cost of biodiesel is rising significantly faster than diesel fuel. During 2008, Transit will be evaluating the use of biodiesel in light of economic conditions, pressure on our financial plan and the ongoing debate about biodiesel.

- **Purchase more energy efficient buses and other vehicles.** Transit currently operates the largest fleet of articulated, 60' hybrid vehicles. The capital improvement program includes funding to expand this fleet by approximately 120 vehicles by 2010. Hybrid vehicles are more expensive than diesel coaches. Because of budget constraints transit is actively pursuing federal grant funds to help fund the purchase of additional hybrid vehicles.

The Airport has initiated a vehicle replacement program which will replace older airport maintenance and fleet vehicles with more efficient flex-fuel equipment.

Fleet will continue to acquire hybrid, renewable fuel vehicles and fuel efficient vehicles. Additionally, Fleet will use re-refined engine oil in fleet vehicles and equipment.

- **Construct and remodel transportation facilities to be as energy efficient as possible.** In the next couple of years, Transit will be retrofitting facilities to be able to monitor and actively manage energy usage. In addition, as aging building systems are updated as part of our infrastructure replacement programs, energy efficient systems will be selected and installed.

The transit capital program includes two buildings that are targeted for LEED certification. The Operations building at Central-Atlantic is being constructed to a LEED silver standard due to budget constraints and the Transit Police building will be constructed to a LEED silver standard. Additional LEED certification will be pursued for any and all buildings constructed in the program.

In 2009 the airport will continue to upgrade its building HVAC system with more energy efficient equipment.

RSD will also be tackling long overdue repairs to aging buildings, including needed roof, insulation, and HVAC replacements at specific maintenance sites, which will also increase energy efficiency. Green building practices will also be incorporated into road construction projects.

## **STRATEGIES:**

### **2. *Remove barriers and improve access to transportation.***

- **Continue Americans with Disabilities Act Retrofits:** RSD will continue efforts to inventory and retrofit pedestrian facilities to comply with current legally-mandated Americans with Disabilities Act (ADA) standards. These efforts include continued work on the ADA Transition Plan. The Transition Plan is not considered complete until the county concludes the self-evaluation process (i.e. complete the inventory and evaluation of all pedestrian facilities within its jurisdiction—a huge task). RSD is addressing the most immediate needs first: curb ramp upgrades necessitated by the Pavement Overlay Program. In 2009, RSD will continue to inventory and evaluate the Overlay related ADA curb ramps and to construct ramps to meet current federal standards. In addition to increasing accessibility for disabled and elderly populations, curb ramps also make streets more friendly for other users, such as parents pushing strollers or children riding bikes, thus increasing opportunities for healthy activity and communities.
- **Reducing Other Barriers to Mobility:** RSD is developing long term plans for projects that increase transportation options for the elderly (and others with physical limitations) such as: sidewalk connections, and paths and trails. In the short term RSD will enhance signalized intersections with countdown signal heads and provide accessible (audible) signals and will also improve night time visibility by enhancing street lighting and providing more reflective signs with larger lettering.

- **The Airport's Opportunity Skyway Program:** is a model for job training and youth intervention. The program is a partnership with Seattle School District Interagency Schools, School-to-Work Alliance of Puget Sound, and King County Work Training Program. The students learn job skills, while working on their high school GED. The program enrolls over 200 students annually.
- **Transit Oriented Development (TOD):** The *Urban Land Institute Reality Check 2008* declared that the solution to growth, transportation and climate change issues is transit-oriented development. Wider TOD benefits include reduced individual household transportation expenses, increased affordable housing choices, fewer vehicle miles traveled, reduced greenhouse gas emissions, healthier and more active pedestrian activity, and increased economic vitality in city centers.

The TOD program increases transit ridership through the development of housing and other compatible uses adjacent to transit facilities. Adjacent housing directly supports transit by reducing transportation expenditures on roads, park-and-ride stalls and the resulting environmental mitigation.

Since it began in 1998, the King County TOD program has brought about 1,448 additional housing units, 943 affordable, that are either open or under construction.

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**FINANCIAL:**

**GOAL:** *Manage costs and seek revenues to meet growing demand for services and facilities.*

**OBJECTIVES:**

*Identify efficiencies and cost savings.*

*Leverage partnerships and existing resources.*

*Maximize existing and new funding opportunities.*

**STRATEGIES:**

**1. *Form or continue partnerships to deliver transportation projects and services or gain operational efficiencies.***

- **Deliver transit service partnerships.** On April 4, 2008, County Executive Sims signed an ordinance formalizing 16 partnerships to provide increased transit service. Five of the partnerships will be providing new service by the end of the year. The remaining partnerships will be phased in over the next five years. Combined, these partnerships will provide 131,000 additional service hours throughout the county<sup>4</sup>.

The Transit Now initiative created opportunities for two types of partnerships:

1. **Direct financial partnerships:** A public or private partner (or partners) contributes one-third of the fully-allocated cost of a new Metro route or of new service on an existing Metro route for at least five years, and King County pays the other two-thirds. The first service partnership with Children's Hospital and Regional Medical Center began in the fall of 2007, adding 63 new trips on existing Metro routes 25 and 75.
  2. **Speed and reliability partnerships:** One (or more) of 20 eligible cities commits to improving traffic operations on one or more of Metro's core service connections so that buses move at least 10 percent faster throughout the day. In return, Metro increases bus service in that city by 5,000 hours per year for each route that has gained 10 percent in speed.
- **Work with regional partners to find funding solutions to regionally significant transportation projects.** Coordination will continue on the Alaska Way Viaduct and

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<sup>4</sup> For a complete list of approved partnerships, please visit [http://www.metrokc.gov/kcdot/news/2008/nr080404\\_TNpartnerships.htm#feature1](http://www.metrokc.gov/kcdot/news/2008/nr080404_TNpartnerships.htm#feature1)

SR-520 bridge replacement projects.

- **Alaska Way Viaduct:** King County DOT, WSDOT, and the City of Seattle have developed a \$125 million package of transit enhancements that will play a major role in keeping people and goods moving during the South Holgate – South King Street construction phase (2008-2012) of the Alaska Way Viaduct Replacement Project. KC Transit will receive \$31 million from the state for new and additional bus service to mitigate traffic disruptions during construction of the six “Moving Forward” projects along the Alaska Way Viaduct.
- **SR-520 Bridge:** The King County DOT, WSDOT, and the Puget Sound Regional Council (PSRC) partnership received a 2007 Urban Partnership Grant for \$127 million to fund transit, ferry, and highway projects aimed at relieving congestion in the region and on the SR-520 corridor.

King County Transit will receive \$41 million in federal funds and enough “toll credits” to leverage the federal funds and eliminate the need for county matching funds.<sup>5</sup> Project benefits include enhanced bus service along the corridor including complementary facilities (stops/stations/terminals), additional park and ride facilities, and real-time information signage.

When grant funding is finalized for this proposal, Transit will be in a position to add up to 28,000 hours of new bus service in this corridor. Operating costs are assumed to be funded with toll revenue or some other funding source.

- **Continue to provide contract services to cities and other partners:** RSD and Fleet continue to explore entrepreneurial ways to accomplish their work, to do business smarter, and to maintain and develop new partnerships that provide economies of scale and other benefits to all participants.

## STRATEGIES:

### 2. *Maximize opportunities to realize new revenues..*

- **RSD Surplus Property Sales:** To realize a one-time benefit in land sale revenue, and working in concert with the Facilities Management Division, a professional real estate consultant will be retained to assist in the sale of the surplus Calhoun, Covington, Lake Retreat, Renton Parcel B, and Woodinville Pit Sites. RSD intends to see one of the five sites sold and revenues received by the end of 2008; with the remaining property sales anticipated for 2009. This will help in the short term to bridge the road fund revenue gap until new revenue sources are implemented.

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<sup>5</sup> Toll Credits were created in the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and are to be used as a credit toward the non-Federal matching share of programs authorized by federal highway and transit programs. The federal government allows state and local governments to use toll credits to be part of the local matching funds in regard to grants.

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## WORKFORCE

**GOAL:** Employ, support, and retain a highly skilled, diverse and productive workforce.

### OBJECTIVES:

Improve the recruitment and retention processes.

Engage and motivate the workforce through training and professional development.

Promote diversity throughout the organization.

### STRATEGIES

1. *Develop and follow targeted employee recruitment strategies.*

- **Recruit employees for positions critical to maintaining service levels.** KCDOT faces several challenges in maintaining a workforce that can meet the increasing demand for transportation services in King County. KCDOT's workforce is aging; many employees will retire over the next decade. A strong local economy means there is competition for job candidates—particularly for engineers and transit operators. Transit will lose some operators to Link operations.

To maintain a workforce that can meet the department's transportation service obligations, KCDOT is making concerted and focused efforts to recruit employees for critical positions. Activities include placing advertisements, developing recruitment materials, and participating in job fairs that target promising candidate pools.

KCDOT is making a strong effort to recruit women, people with disabilities, and people representing our community's diverse population—especially for jobs in which they may have been traditionally under-represented.

The department also is taking steps to ensure that it has sufficient human resources professionals to carry out recruitment functions. Transit is currently recruiting candidates for a new Human Resources Service Delivery Manager. This position was approved in the 2008-2009 biennial budget.

2. *Enhance training and development programs to prepare employees to fill critical positions.*

- **Ensure that Transit staff are trained to meet new and expanded service needs:**  
*Operator Training:* Projected increases in service hours will result in the need to continually train new operators. Transit must have sufficient staff in its Transit Operator Training group to ensure that the agency will field well-trained operators and first-line supervisors and provide follow-up and remedial training..

*Other Training:* In addition, over the next few years, there will be increased demands for training on a variety of topics: supervision, joint bus and rail operations in the Downtown Seattle Transit Tunnel, SMART card, RapidRide, 8-hour refreshers and ongoing federal, state and locally mandated subjects (e.g. Homeland security, workplace violence).

- **Develop leaders:** All divisions of KCDOT seek to nurture professional growth, both to ensure that the department has strong managers and leaders and to boost productivity. This is especially important because the department will lose leaders—and their institutional knowledge—to retirement over the next few years.

One example of KCDOT's employee development activities is RSD's leadership development program, which was started in the Maintenance Section and is being expanded to the Traffic Section and other areas of the division. Another example is Transit University, a transit career development program started by the Transit Division.

The department places a particular emphasis on providing training that will prepare people from minority populations, people with disabilities, and women to advance through the organization.

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## ***CUSTOMER SERVICE***

**GOAL:** *Ensure that excellent internal and external customer service remains front-and-center for the Department.*

### ***OBJECTIVES:***

*Use technology to enhance the customer experience.*

*Improve customer satisfaction and ease-of-use of services and facilities.*

### **STRATEGIES**

#### ***1. Address the needs of our customers and make it easier to use the transportation system.***

- **Improve access to the system for ADA eligible customers:** Establishing an Access Transportation Service Center is proposed as a way to enhance the American with Disabilities Act (ADA) paratransit eligibility process by providing a central facility where evaluations and eligibility can be determined. An outcome of this proposal would be to increase conditional eligibility determinations by providing more coordination between the evaluations, the eligibility staff and providing realistic examples of using the fixed route system. Conditional eligibility reduces the number of rides the ADA-eligible customer can take on Access (a more costly mode) depending on whether conditions exist that prevent the customer from riding the regular fixed route bus. Assessments that adequately evaluate the conditions (including pathway, seasonal and navigational) that keep riders from riding fixed route buses or other community transportation options will assist staff in identified the best options for the customers.
- **Replace and add capacity to existing fleet to keep pace with growth:** As mentioned earlier, Transit ridership is at record levels. Coupled with planned service growth, this will continue to put a strain on our fleet capacity. There has been an increase in overloads (including more routes with standees). To help address this issue, Transit will be increasing the number of buses in our fleet and replacing smaller buses with 60' articulated coaches to increase passenger capacity.
- **Improve communication with Transit customers:** In support of service implementation, targeted route promotion activities have proven to be successful in raising public awareness of the improvements and generating ridership increases. The biennial budget includes funding for consistent marketing and promotional efforts, delivering more effective and efficient messaging to the market. Activities will include efforts to increase awareness in the general public of the county-wide services available from Transit, as well as informing and educating potential and existing customers about ways they can increase utilization of expanding services.

- **Use the web and other technology to communicate with our customers and the general public:** The Director's Office will continue to lead the department's migration to the county's Web Content Management System, in which information will be presented and organized around the services visitors seek most. The Web will also be used to strategically communicate with the public through new media tools such as streaming video and listserv technology.
- The Community Relations and Communications section of the Director's Office will increase its use of the department's Web site to provide information about proposed transit service changes and RSD projects, and to gather public comments through online questionnaires. The Public Affairs section will support department activities by providing online news releases and weekly news reports and video streaming highlighting department activities and by providing ongoing information to the public about high-impact events resulting in service disruptions.
- Roads began developing requirements in 2007 for a comprehensive roadway asset management and maintenance system (RCAMM) for implementation in early 2009. This system will provide current, easily accessible and comprehensive information on road network maintenance and construction activities, events, and conditions to decision-makers, RSD staff and the public.

RCAMM will integrate road network information using Web and GIS technologies to focus maintenance activities at the highest priority locations in order to optimize road network conditions and make the best investment decisions with limited road construction and maintenance dollars.

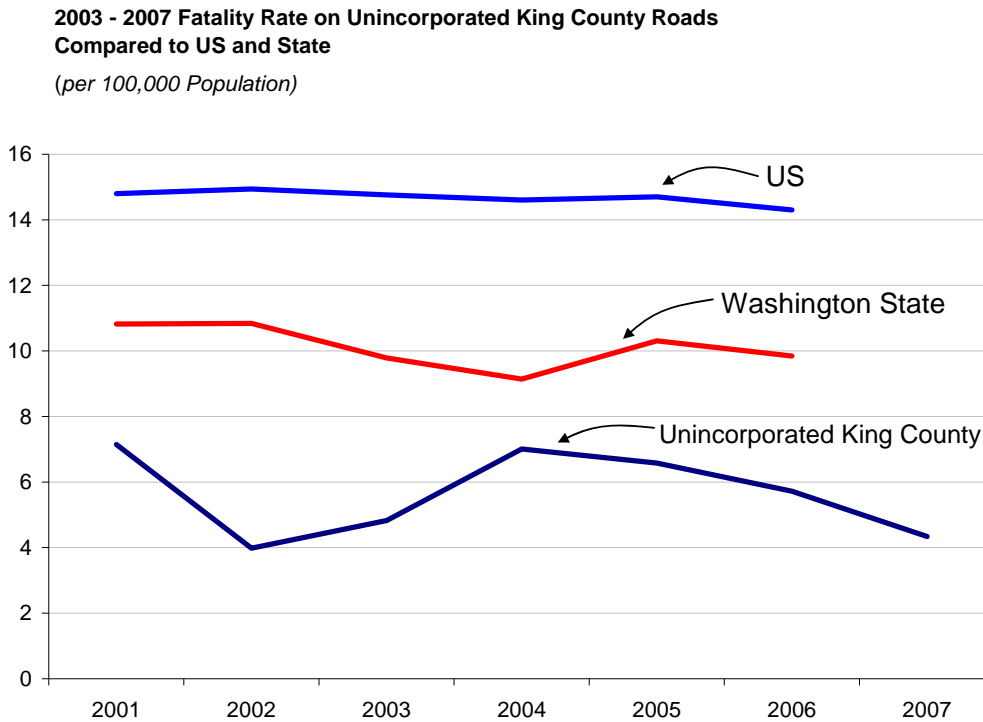
## PERFORMANCE MEASURES

### GOAL

**Provide and maintain safe and secure transportation services and facilities.**

### MEASURE

#### Fatality Rates on King County Roads (per 100,000 population)



Source: FHSTA, WSDOT, and King County Road Services Division (09/08) Note: State data for 2007 not yet available.

### Analysis

The fatality rate in unincorporated King County has been lower than the Washington State and national rates over the past several years. In 2007, the rate on unincorporated county roads was 4.34, down from a rate of 5.72 fatalities per 100,000 in 2006. Comparative state and U.S. data is not yet available for 2007, however, 2006 data showed the national fatality rate at 14.3 and state fatalities at 9.85 per 100,000.

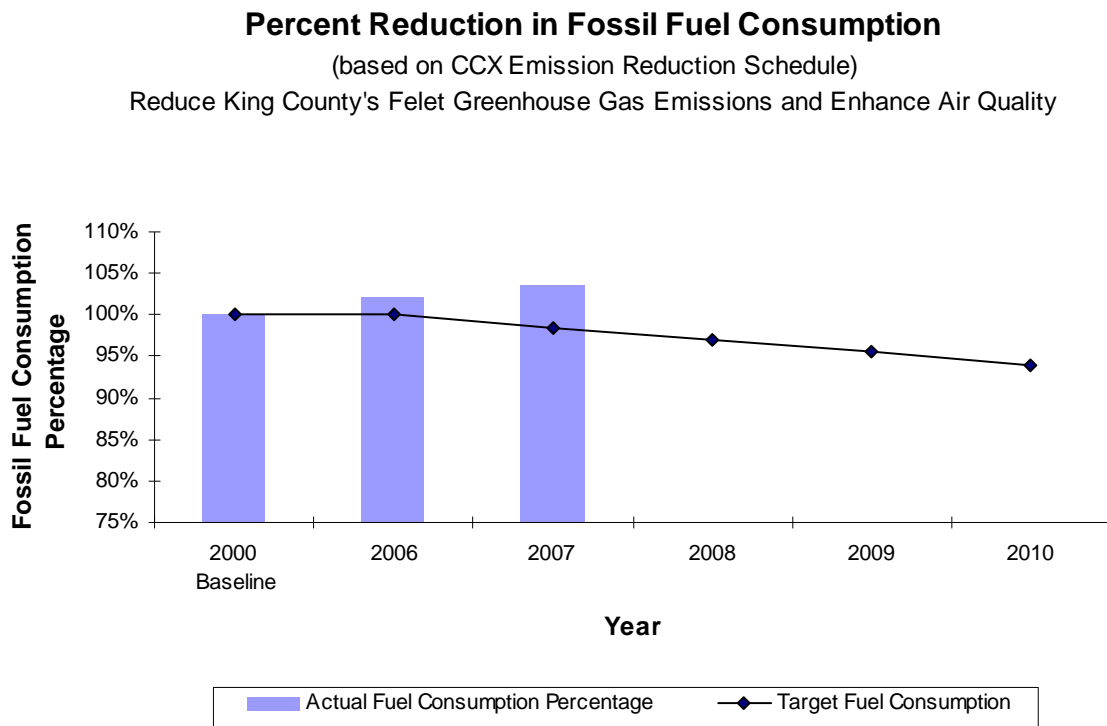
While most road CIP projects incorporate a safety component, DOT also has many ongoing road safety efforts and programs. These include response to citizen-reported safety issues, addressing conditions at identified high-accident locations, installation of guardrail systems, and traffic and safety patrol activities in collaboration with the King County Sheriff's Office. DOT also pursues numerous neighborhood safety activities and improvements in partnership with local residents.

## GOAL

**Deliver transportation services in a way that protects and enhances the environment, advances equity and social justice, and promotes healthy and accessible communities.**

## MEASURE

**Reduce county consumption of fossil fuel and emission of greenhouse gases (CO<sub>2</sub>) 6% below baseline 2000 levels by 2010**



### Analysis

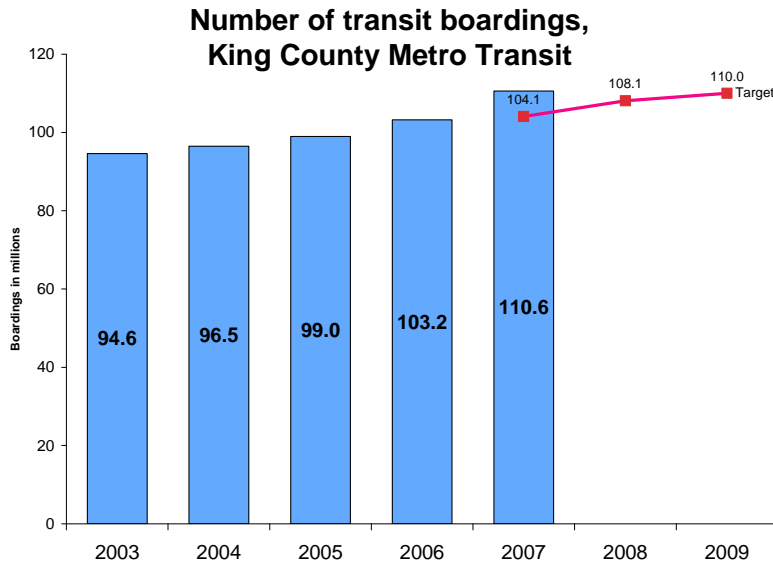
- King County Fleet Administration's measures GHG emissions by gallons of fossil fuel consumed. For every equivalent gallon of fossil fuel reduced results in a reduction of 19 pounds of CO<sub>2</sub> (GHG).
- The 2000 year baseline consumption of fossil fuel was 1.6 million gallons.
- The 2007 GHG emission target is 1.5% below the 2000 baseline (23,000 gallons below baseline).
- The 2010 emission reduction target is 6% below the 2000 baseline or a net reduction of 94,000 gallons. Fleet Administration has developed a strategic plan to:
  - achieve these goals by replacing the fleet with highly fuel efficient vehicles, renewable fuel vehicles and hybrid technology vehicles.
  - Introduce idling policies and other initiatives to reduce fuel consumption in county vehicles.

## GOAL

Efficiently move more people and goods throughout the region.

## PERFORMANCE MEASURE

Number of Transit Boarding. (Targets established in 2007 for 08-09 budget)



## Analysis

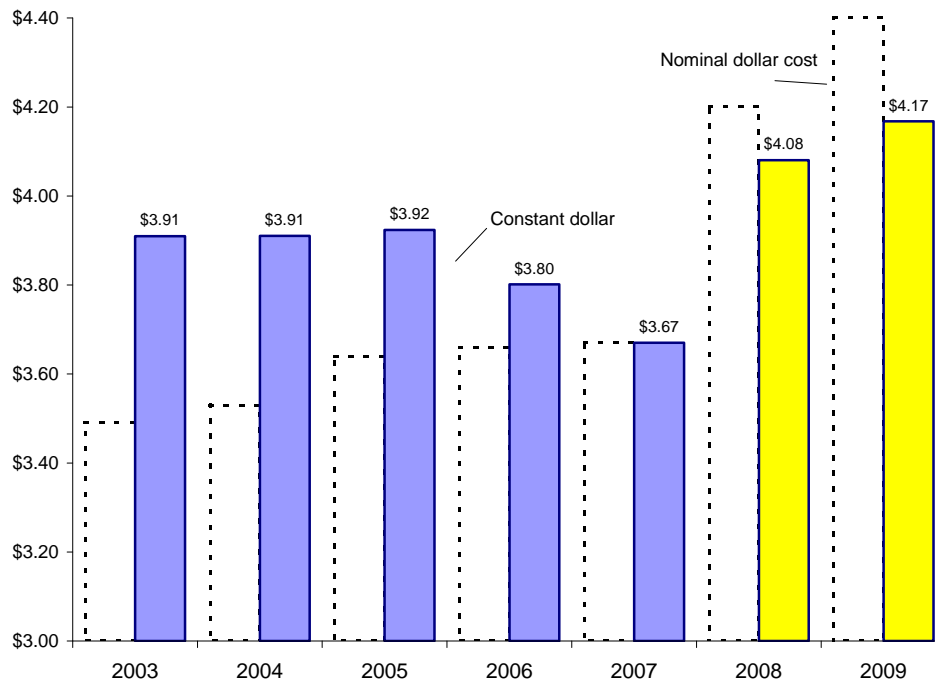
- Transit ridership is the key performance measure of the Transit Division's central mission.
- Transit ridership stagnated along with the local economy from 2001 to 2003, but began growing again in 2004 with the turnaround in the economy.
- Growth accelerated in 2005 with gas price increases, and ridership reached a new record of 110.6 million boardings in 2007.
- Increasing fuel costs, lower tax revenues, and higher operating costs are hitting the County during a period of record demand for ridership and could affect Metro's ability to meet demand.
- Service investments funded by Transit Now and Alaska Way Viaduct mitigation will also increase ridership.

## GOAL

**Manage costs and seek revenues to meet growing demand for services and facilities.**

## PERFORMANCE MEASURE

### Cost per Transit boarding (2007 dollars)



### Analysis

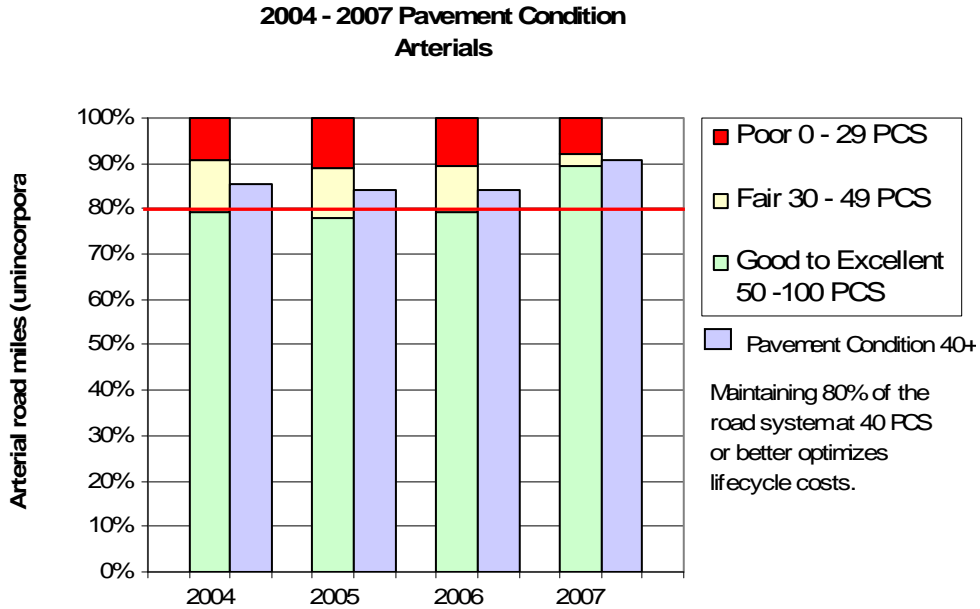
- Cost per boarding is a measure of cost effectiveness. Cost effectiveness is influenced by both productivity (boardings per hour) and efficiency (cost per hour).
- Transit cost per boarding increased by less than five percent from 2003 to 2006. Increased productivity over this period helped offset increases in cost per hour.
- When adjusted for inflation, the Transit cost per boarding has actually decreased 1.3% or 5¢ over the period 2003 – 2007.
- Cost per boarding increases for 2008 reflect large increases in the fuel budget, programmed at \$4.32 per gallon.
- Assumes adopted 2008-09 budget and September, 2008 CPI.

## GOAL

Manage costs and seek revenues to meet growing demand for services and facilities.

## PERFORMANCE MEASURE

Percent unincorporated arterial road miles at preferred pavement condition score (PCS) of 40 or better



Source: King County Road Services Division

## Analysis

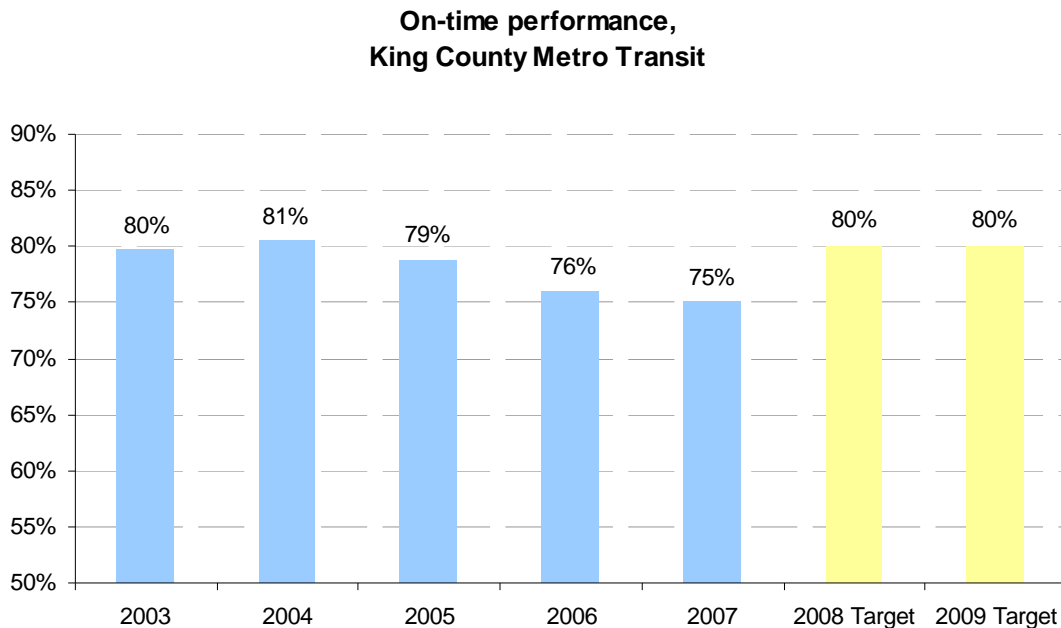
- Regular maintenance and timely overlay help keep roads in good condition, preserve road bed structure, and provide a safe driving surface.
- Maintaining 80% or more of the system at a PCS of 40 or better optimizes lifecycle costs.
- RSD is meeting target, despite steep increases in asphalt price.
- Weather, increased traffic volumes and vehicle weights all impact pavement condition

- **GOAL**

**Ensure that excellent internal and external customer service remains front-and-center for the department.**

**PERFORMANCE MEASURE**

**Transit on-time performance.**



**Analysis**

On-time performance declined from 81 percent in 2004 to 75 percent in 2007. Factors contributing to this decline are increased ridership and overcrowding, which can slow travel times, increased delays due to general traffic congestion, and limited additional service hours to respond to these changes and ensure schedules are maintained.

- Schedule reliability is a key component of customer satisfaction.
- Transit's on-time performance declined from 81% in 2004 to 75% in 2007.
- Factors contributing to this decline include:
  - Increased ridership without additional service, which has resulted in increased overcrowding and slower run times
  - lack of service hours to invest to ensure schedules are maintained

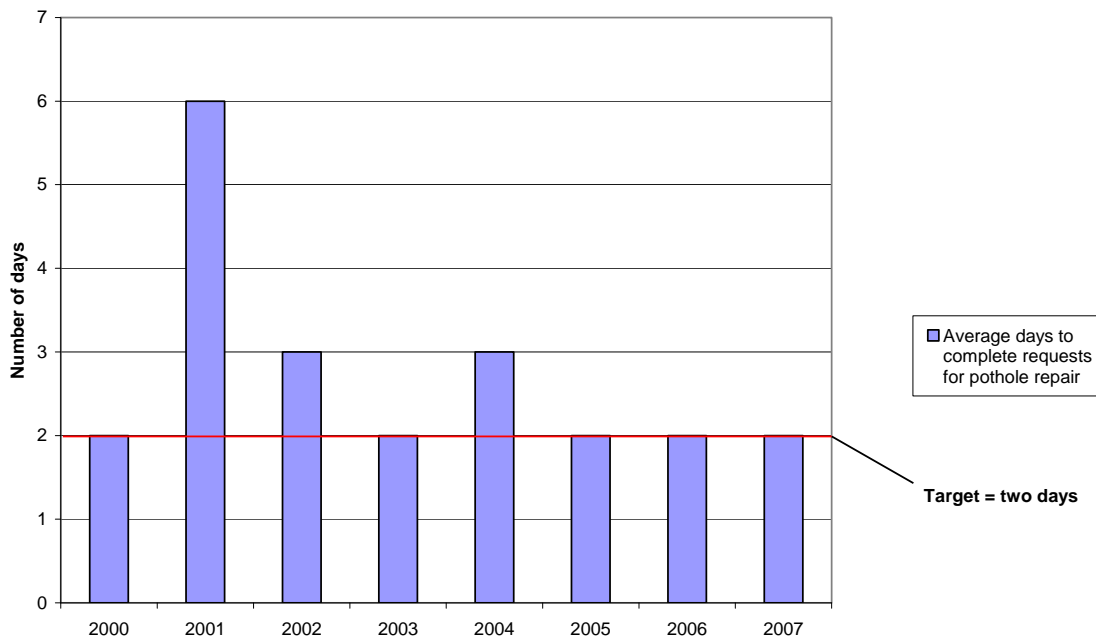
## GOAL

Ensure that excellent internal and external customer service remains front-and-center for the department.

## PERFORMANCE MEASURE

### Pothole Repair Response Time

#### 2000 - 2007 Pothole Repair Response Time King County Roads



Source: King County Road Services Division

### Analysis

- RSD strives to respond promptly to requests for potholes repair to correct safety hazards, improve travel conditions, and provide a high level of customer service.
- Emergency response activities, such as storm events, take precedence and can increase response time due to redirection of resources. For example, the Nisqually quake in 2001 and a major snow and ice event in 2004.
- Weather conditions and increased traffic volumes can lead to the formation of more potholes which affects the number of requests for repair.