

T-1 Transit, Ridesharing, and Local VMT, Reduction Goals and Standards

Strategy/Program	Current Service/Deliverables	Current Funding (Cap + Op)	Current Funding Source	Desired Service/Deliverables	Desired Funding (capital)	Desired operating (annual)	Potential Funding Source	How is it going to reduce VMT	Impact on System Speed and Reliability	Notes
1 Motor Bus (Fixed Route) Scenario One. Goal: Increase service by 50% and double ridership by 2020. This scenario factors in a 3% per year increase in ridership over and above added service hours. Scenario Two. Goal: Increase service by 50%. This scenario factors an increase in ridership only due to added service hours.	186,958,741 passenger trips, 6,572,716 vehicle hours, 767,481,910 passenger miles. Note: Pass. trips and revenue veh. mile numbers are from 2007 state summary data, passenger miles are 2006 NTD data and assume rural system numbers.	\$940,628,073 2007 Fixed Route Expenses (\$811,573,369 (Operating) + \$129,054,704 (Capital)) Note: operating expenses are from 2007 state summary numbers.	Local Sales Tax - \$734,130,453. Fares - \$120,304,753. Federal - \$83,156,621. Other - \$140,144,067. Note: Numbers from 2006 State Summary, other revenue includes ST payments to Metro, PT and CT).	Scenario one 386.5 million passenger trips, 8.88 million vehicle hours, 1.8 billion passenger miles. Note: Passenger miles figure assumes miles per boarding is constant and increases with overall # of trips. Scenario two 249 million passenger trips, 8.88 million vehicle hours, 1.2 billion passenger miles. Note: Passenger miles figure assumes miles per boarding is constant and increases with overall # of trips.	Capital costs to expand the system would be approximately \$2.05 billion from 2010 to 2020. This includes \$480 million for 3 to 4 operation and maintenance facilities in the Puget Sound region. Another \$1.57 billion is needed for vehicles, transit centers, park and ride lot expansion and operation and maintenance facilities for agencies outside the Puget Sound region.	Fixed route operating cost would be approx. \$1.909 billion in 2020. Operating cost of complementary ADA service in 2020 DUE to the added fixed route service hours would be approx. \$240 million and is included in the above figure.	Current rate of local sales tax in 2020 = \$1.11 billion. Fare revenue in 2020 = \$244 million. Federal revenue in 2020 = \$126 million. Other revenue in 2020 = \$200 million. Total revenues approx. = \$1.68 billion.	Scenario 1: If ridership doubles and the number of passenger miles is approx. 1.8 billion in 2020, VMT will be reduced by 900 million miles. Note: assumption is based on APTA study that shows a mode shift to fixed route buses of 50%. Scenario 2: The number of passenger miles is approx. 1.2 billion in 2020, VMT will be reduced by 600 million miles.	Overall system speed and reliability will be improved significantly around the state. Difficult to quantify as each local area is distinct. Fixed route service will play a large role in almost all areas of the state where growth is occurring and will provide an alternative to SOV use.	1. Potential funding source does not factor in unused local sales tax authority. 2. Operating and capital at desired funding does not include an additional \$240 million in complementary ADA service as required by federal law. The figure cited is an approximation of the additional ADA service that would be needed to coincide with a 50% increase in fixed route service hours.
2 Trolley	22 million annual riders, 41 million passenger miles (2006)	\$53 million (2006)	.9 sales tax (part of above)	160,000 annual hours of service; Restructure trolley network to provide 10 rapid trolley routes with headways of 10 minutes or less, 15 hours per day, 365 days per year.	\$100 million	\$18 million	Tolls	NEW: 15 million new trips to transit, approximately 40 million new passenger miles	Improved	Estimates will be refined in AWW work
3 Street Car	360,000 annual riders (projected), 350,000 annual passenger miles (rough estimate based on <1 mile trip)	from above	fare revenue, Metro service hours (see above)	70,000 annual hours of service	\$250 million	\$13 million	LID, Transportation Benefit District	NEW: 4.5 million annual riders, 6 million annual passenger miles		Very rough interpolation of SDOT work. Does not include Spokane, Vancouver and Tacoma plans
4 Vanpool/Vanshare										
a. Vanpool expansion (two scenarios)	Approximately 330 new vans in the 2007-2009 biennium In May 2008, 2,500 vans on the road statewide, reducing between 156 and 241 million vehicle miles on an annual basis In the Puget Sound, vanpools were 2.8% of the morning VMT in 2006	\$4.3 million per year in 2007-2009	Multimodal account	<u>maintain historical growth scenario</u> 8,836 vans by 2021 <u>maintain current growth scenario</u> 15,630 vans by 2021	<u>maintain historical growth scenario</u> \$12.2m 09-11, \$14.8m 11-13, \$17.9m 13-15, \$21.8m 15-17, \$26.4m 17-19, \$32m 19-21 <u>maintain current growth scenario</u> \$19.4m 09-11, \$25.7m 11-13, \$34m 13-15, \$45m 15-17, \$59.6m 17-19, \$78.8m 19-21	n/a	\$3.5 million/year planned through 2013; no funding planned after 2013	<u>maintain historical growth scenario</u> 597 million miles to 1.04 billion vehicle miles reduced annually by 2021 by new investment <u>maintain current growth scenario</u> 1.06 billion to 1.85 billion vehicle miles reduced annually by 2021 by new investment		the state transportation budget treats all vanpool investments as operating funds, whether they are for the purchase of new vans or if support for operations/replacement was authorized
b. Rideshareonline.com	n/a	no state funding	n/a	Outreach and incremental upgrades to statewide system for carpool/vanpool matching and administration	n/a	\$850,000 per year, with \$1.45m in 17-19 for capital upgrade	Multimodal			
c. Vanpool operations/maintenance	Concern is growing that transit agencies will not be able to cover the cost of replacing the expansion vans as the statewide program grows	no state funding	n/a for state investment; transit agencies cover operations and replacement costs with fares and other agency operating revenues	State would fund 50% of the gap between vanpool revenues and operating costs, ensuring transit agencies can afford to rapidly expand the vanpool fleet	n/a	<u>maintain historical growth scenario</u> \$5.45m 09-11, \$6.6m 11-13, \$8.05m 13-15, \$9.75m 15-17, \$11.8m 17-19, \$14.3m 19-21 <u>maintain current growth scenario</u> \$5.85m 09-11, \$7.75m 11-13, \$10.25m 13-15, \$13.55m 15-17, \$17.95m 17-19, \$23.75 19-21	Multimodal			
5 Light Rail	Sound Move Taxes 1997-2016 (in thousands): 6,934,444 Federal & Local Grants: 1,911,718 Bonds (par amount less issuance costs): 2,292,107 Other Sources: 160,962 Fares & other operating revenue: 434,488 Interest: 412,758 Total sources: 12,146,478	4,207m (thru 2016)	695m (thru 2020)	18 additional miles of light rail: UW-Northgate, downtown Seattle to Redmond's Overlake Transit Center, Sea-Tac Airport to Highline Community College; Link connector service Seattle International District -Capitol Hill; expands light rail with a partnership to extend Tacoma Link beyond the downtown area 2030 daily ridership: 220,000-235,000 Central Link, 6,000 Tacoma Link	Approx 19 miles connecting UW, Capitol Hill, downtown Seattle, southeast Seattle, Tukwila and Sea Tac Airport Expected to carry 45,000 riders each day by 2020 and 114,000 riders a day by 2030 1.6 mile line in Tacoma connecting downtown, business, theater and university districts with local and ST Express regional buses and Sounder Commuter rail at the Tacoma Dome Station, carrying almost 3,000 riders daily.	System expansion (ST2) proposals currently project 7,446m at 0.4% or 8,515m at 0.05% (MS2007) thru 2020. This includes all investments including Express Bus	0.4% or 0.5% cent sales tax increase, federal contributions, farebox revenue	System expansion reduces daily VMT between 401,000 and 857,000; 180-349 m per year Increases daily transit trips on new services between 117,000 -153,000 Increase in service by 10-15 percent in key corridors	Light rail trains operate in their own right-of-way, providing fast, reliable service that isn't delayed by congestion. Trains will run 20 hours per day and every few minutes during rush hours. Travel times: Microsoft to downtown Bellevue: 11 min, Northgate to downtown Seattle: 15 min, Bellevue to Qwest Field: 20 min, UW to downtown Bellevue: 30 min, Highline C.C. to Safeco Field: 37 min. Transit travel time savings: 11m-22m hours Traffic delay reduction: 13-34 m hours	ST2 proposed plans are still under development. Financial modeling by mode is not yet available. Includes Tacoma. Desired is ST2 and current is ST1.
6 Commuter Rail	Sound Move Taxes 1997-2016 (in thousands): 6,934,444 Federal & Local Grants: 1,911,718 Bonds (par amount less issuance costs): 2,292,107 Other Sources: 160,962 Fares & other operating revenue: 434,488 Interest: 412,758 Total sources: 12,146,478	1,220 b (thru 2012)	2,518m (thru 2016)	Increases Tacoma-Seattle Sounder commuter rail service by adding up to 12 new daily trips and by potentially increasing platform lengths to accommodate longer trains. With a total of up to 30 daily trips (15 round trips), this 65 to 90 percent increase in service 2030 daily ridership: 27,000	83-miles system with 4 round trips between Everett and Seattle and 9 round trips between Seattle thru Tacoma to Lakewood 2 stations: Seattle, Everett, Federal Way, Tukwila, Auburn, Kent, Sumner, Tacoma, Edmonds, Mukilteo, Everett, Lakewood 2007 (Actual) Av. Weekday Boardings: 8,457; Total Annual Boardings: 2,156,652 2013 (Projected) Av. Weekday Boardings: 13,517; Total Annual Boardings: 3,600,000	System expansion (ST2) proposals currently project 7,446m at 0.4% or 8,515m at 0.05% (MS2007) n thru 2020. This includes all investments including Express Bus	0.4% or 0.5% cent sales tax increase, federal contributions, farebox revenue	System expansion reduces daily VMT between 401,000 and 857,000; 180-349 m per year Increases daily transit trips on new services between 117,000 -153,000 Increase in service by 10-15 percent in key corridors	Sounder Commuter Rail operates on dedicated ROW and has an on time performance of 99+%. Travel times between Seattle-Tacoma is 60 minutes; Everett- Seattle is 58 minutes.	ST2 proposed plans are still under development. Financial modeling by mode is not yet available. 2. T-6 proposal

