

Funding and Performance

Utah Department of Transportation

2016 General Session

Infrastructure & General Government Appropriations Committee



Presentation Overview

- **Introduction** – Vision and Mission
- **Performance** – Strategic Goals
- **Budget and Funding** – State and Federal
- **Long-term Considerations** - Future of Transportation

Vision and Mission



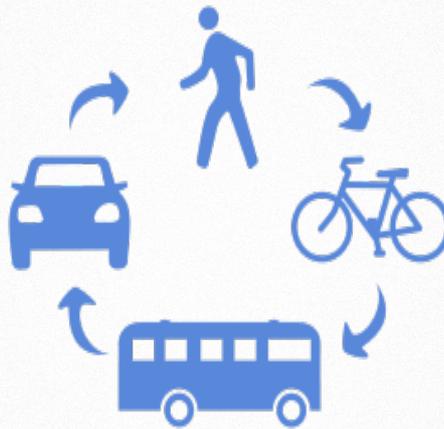
MISSION

Innovating transportation solutions that strengthen Utah's economy and enhance quality of life.

Strategic Goals

zero Crashes
Injuries
Fatalities

Zero Crashes,
Injuries,
Fatalities

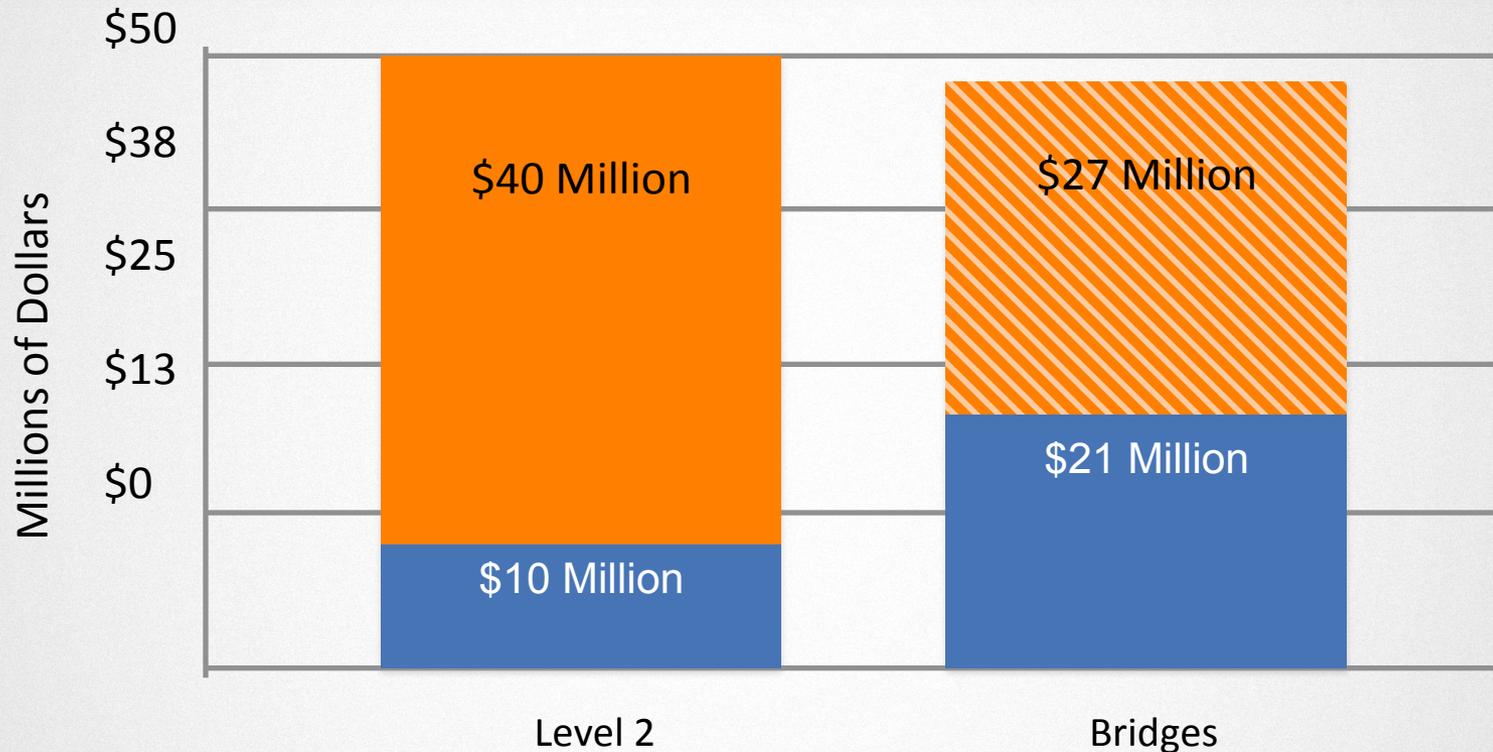


Optimize
Mobility



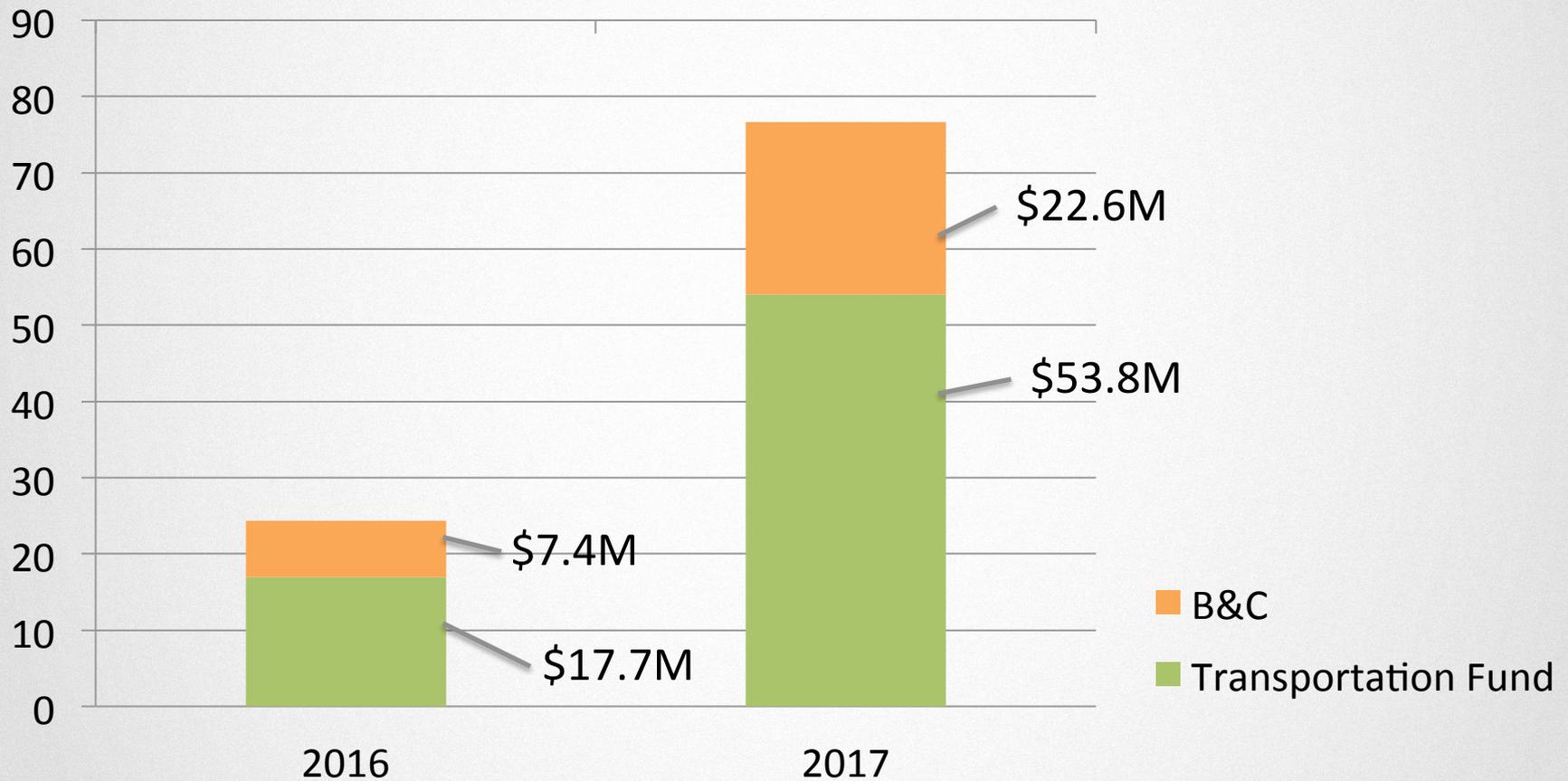
Preserve
Infrastructure

Previous System Preservation Needs



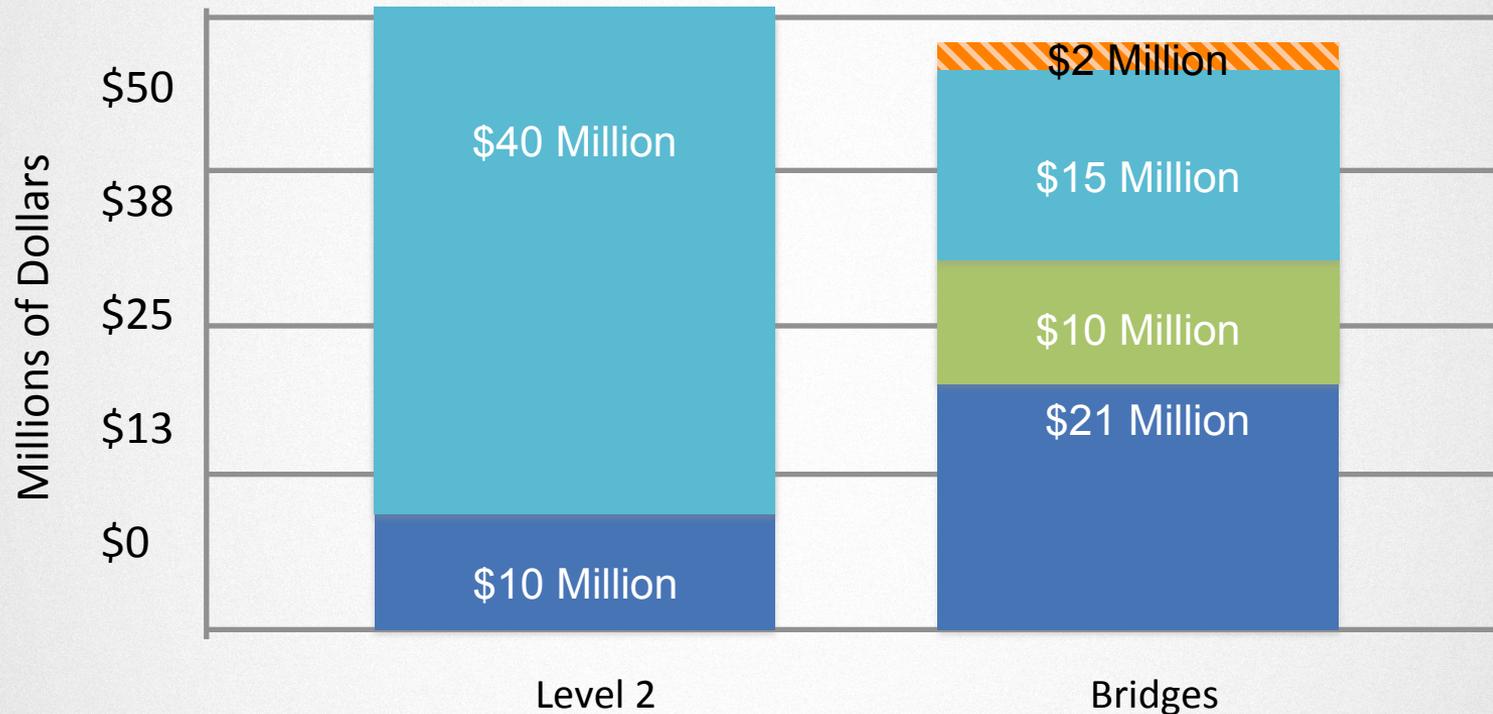
■ Available ■ Unfunded Needs ■ Anticipated Needs

Projected H.B. 362 Revenues



Data Source: H.B. 362 Fiscal Note.

Meeting Pavement and Bridge Needs

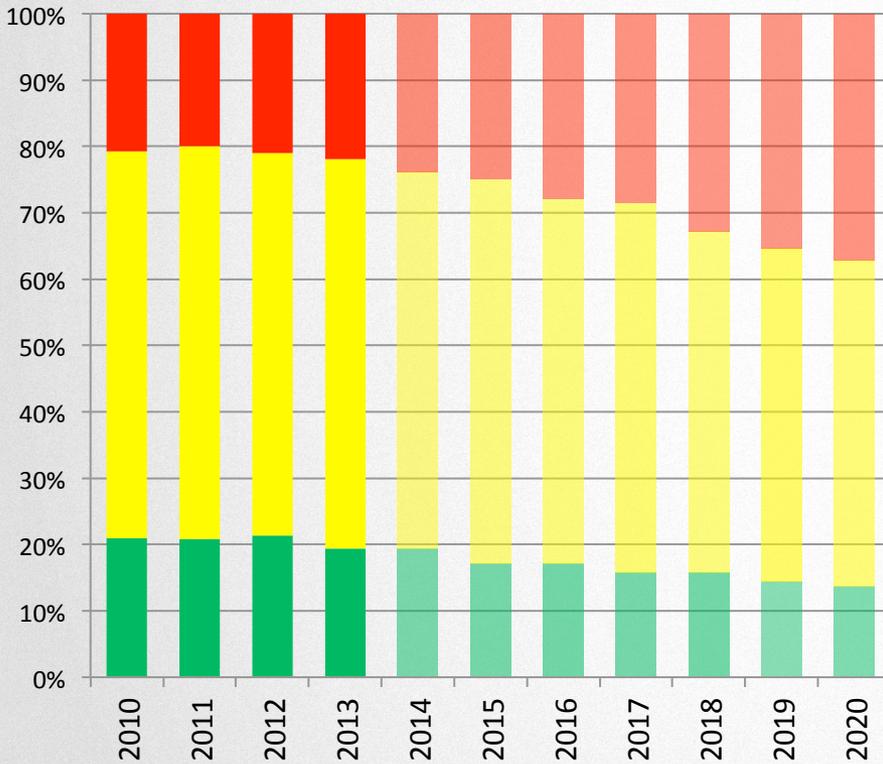


- UDOT Asset Management
- Available
- HB 362
- Unfunded Needs

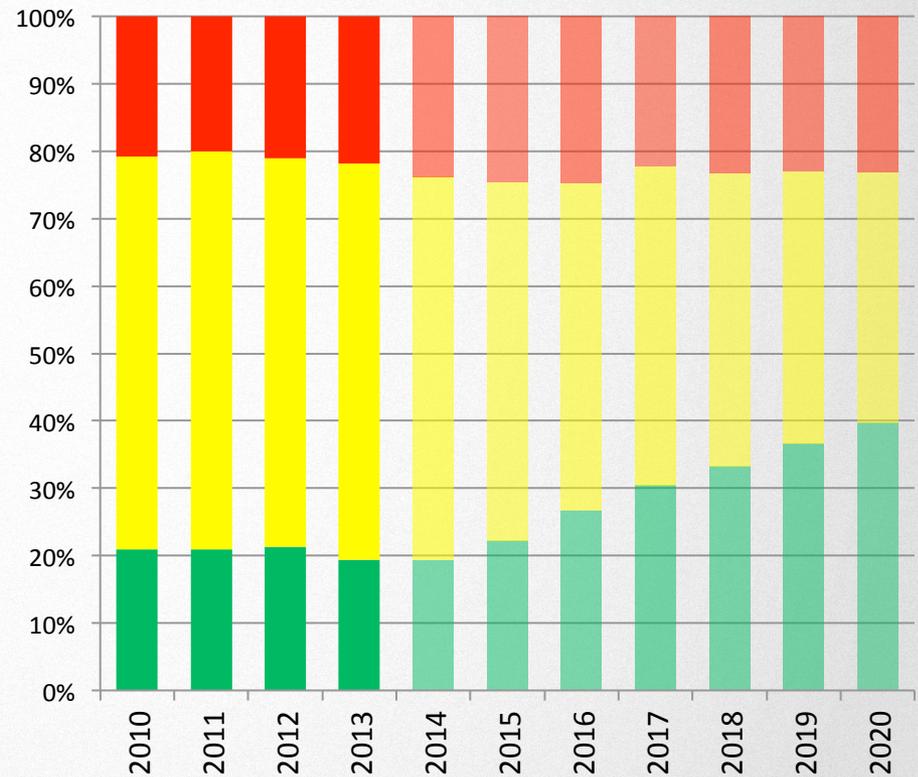


Pavement Conditions with and without H.B. 362 funds

Level 2 Condition Forecast with \$10 million/yr



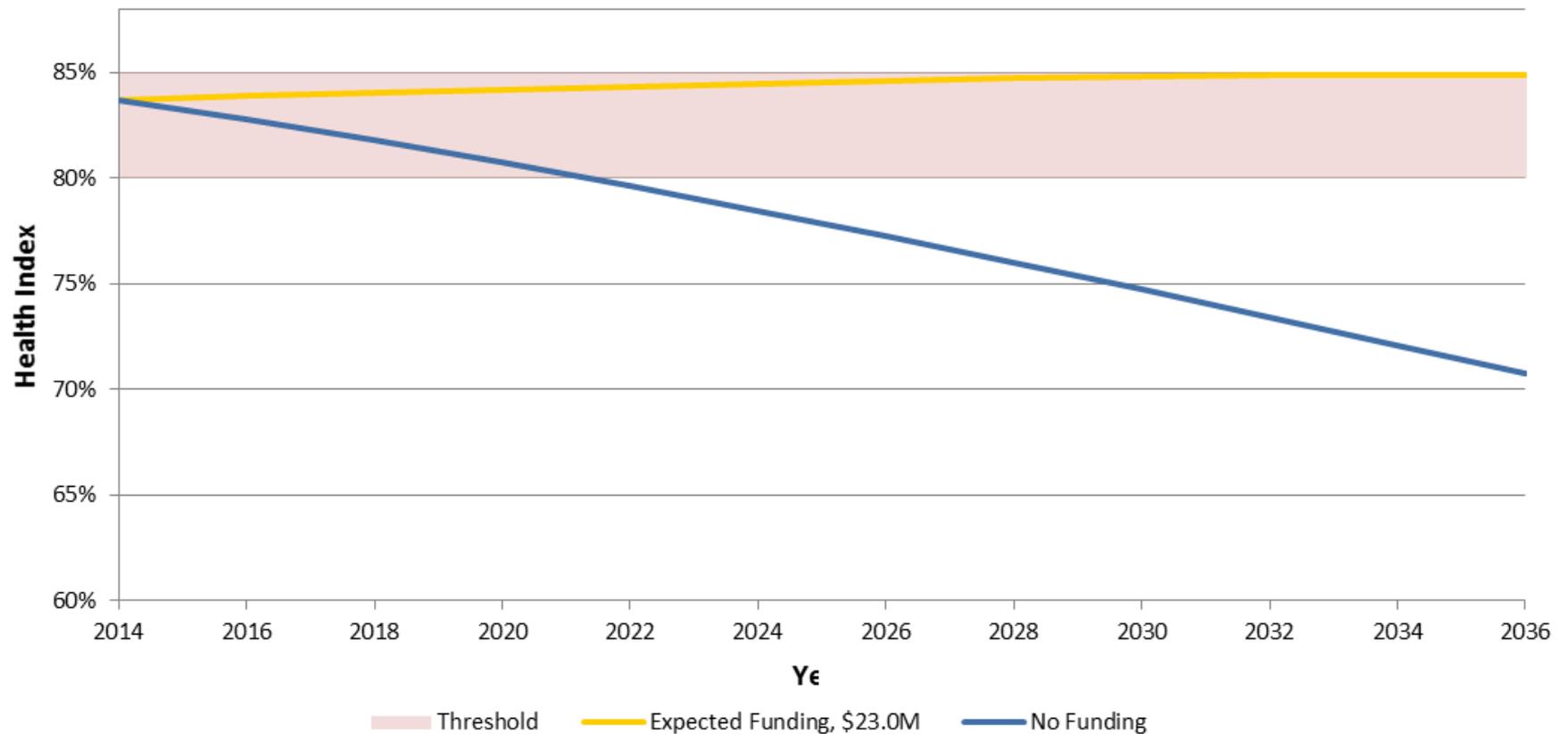
Low-Volume Road Condition Forecast with \$50 million/yr





Bridge Conditions with and without H.B. 362 funds

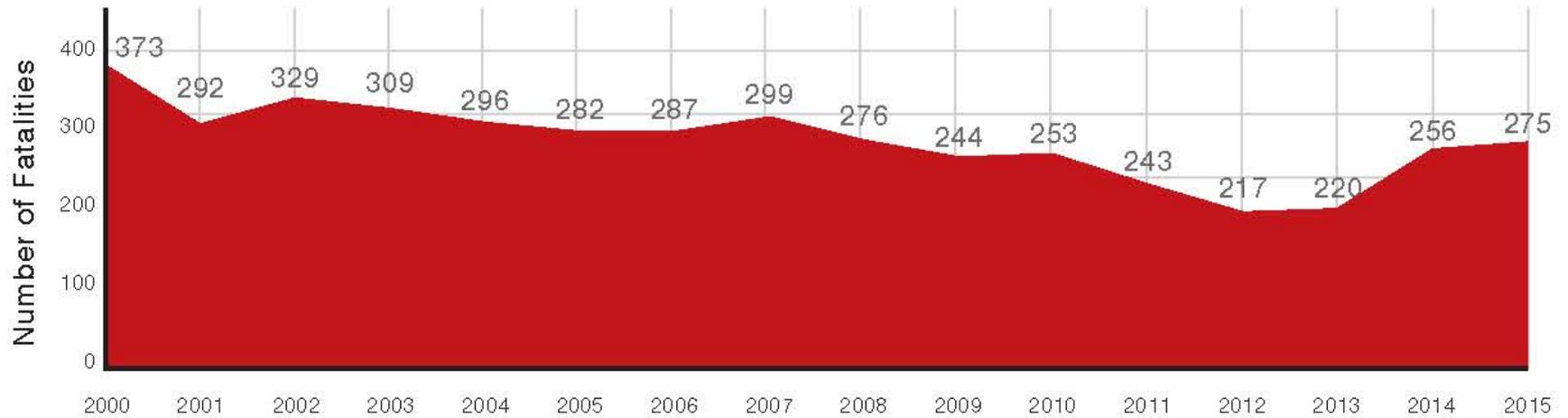
Projected System Health State Inventory



Performance Strategic Goals

zero

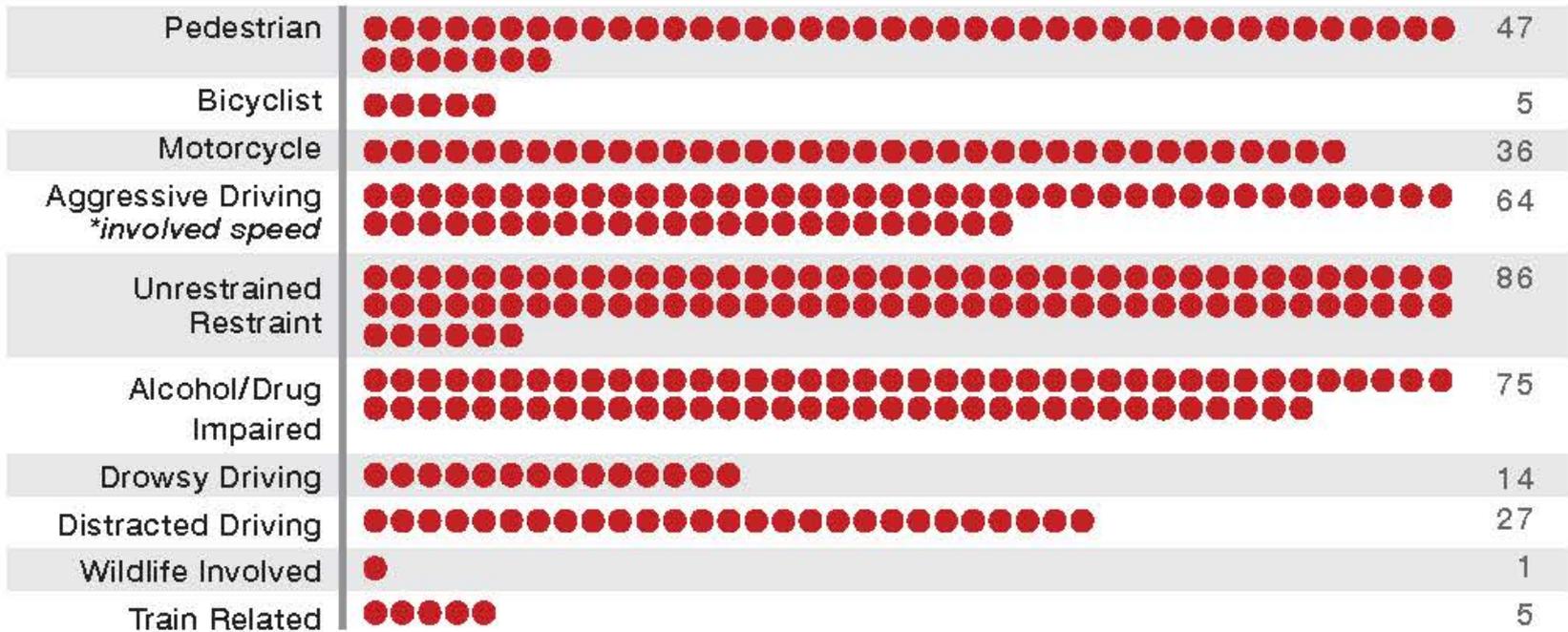
2015 Roadway Fatalities



2015 Roadway Fatalities by Type

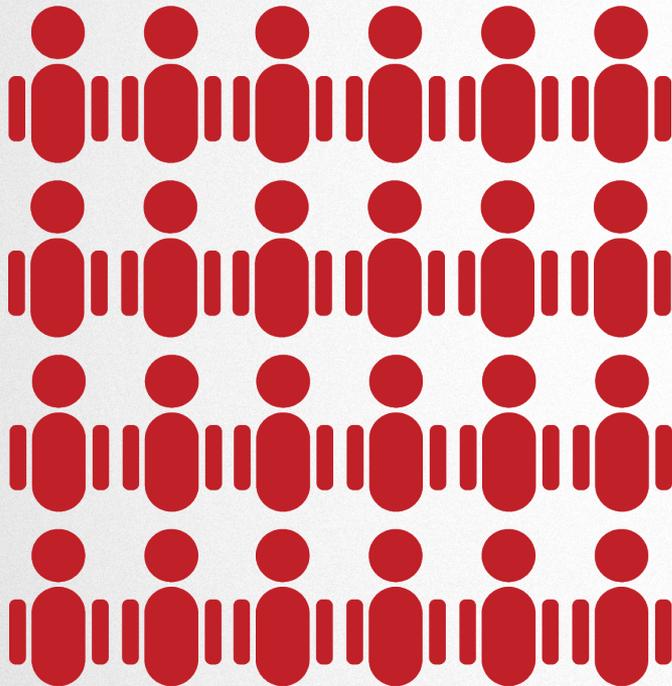
FATALITY TYPE

(a fatality may appear in multiple categories)

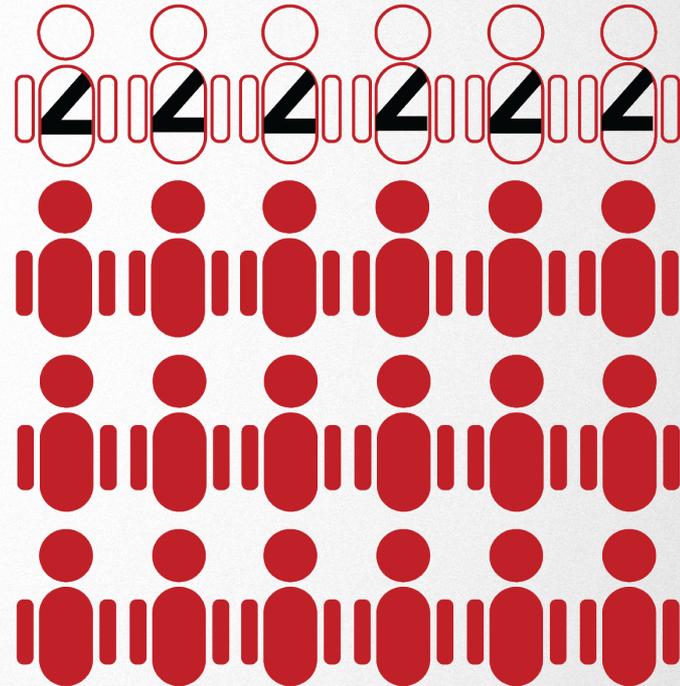


Seat Belt Use

2014



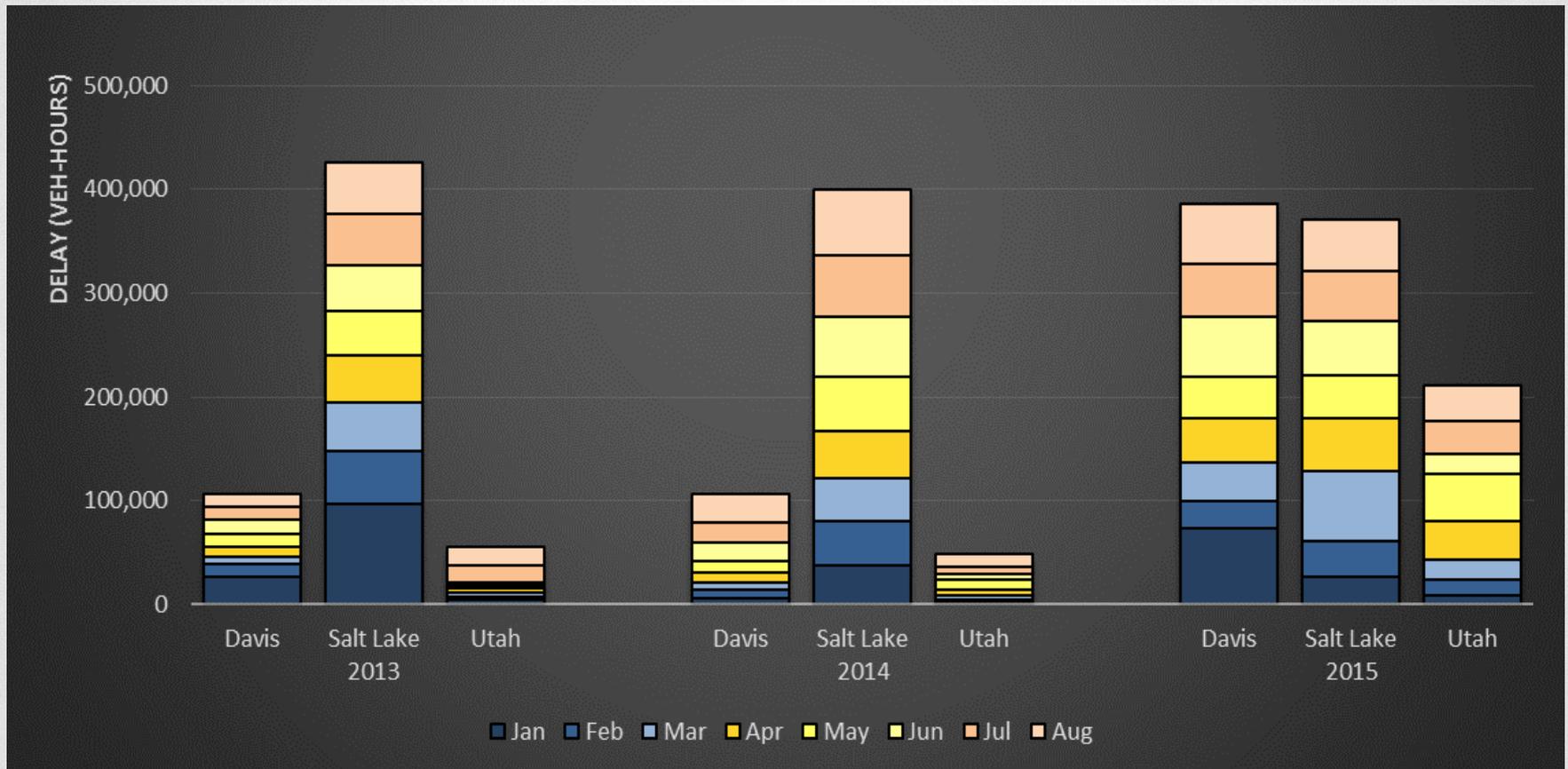
2015





TMD Performance Measures – Delay

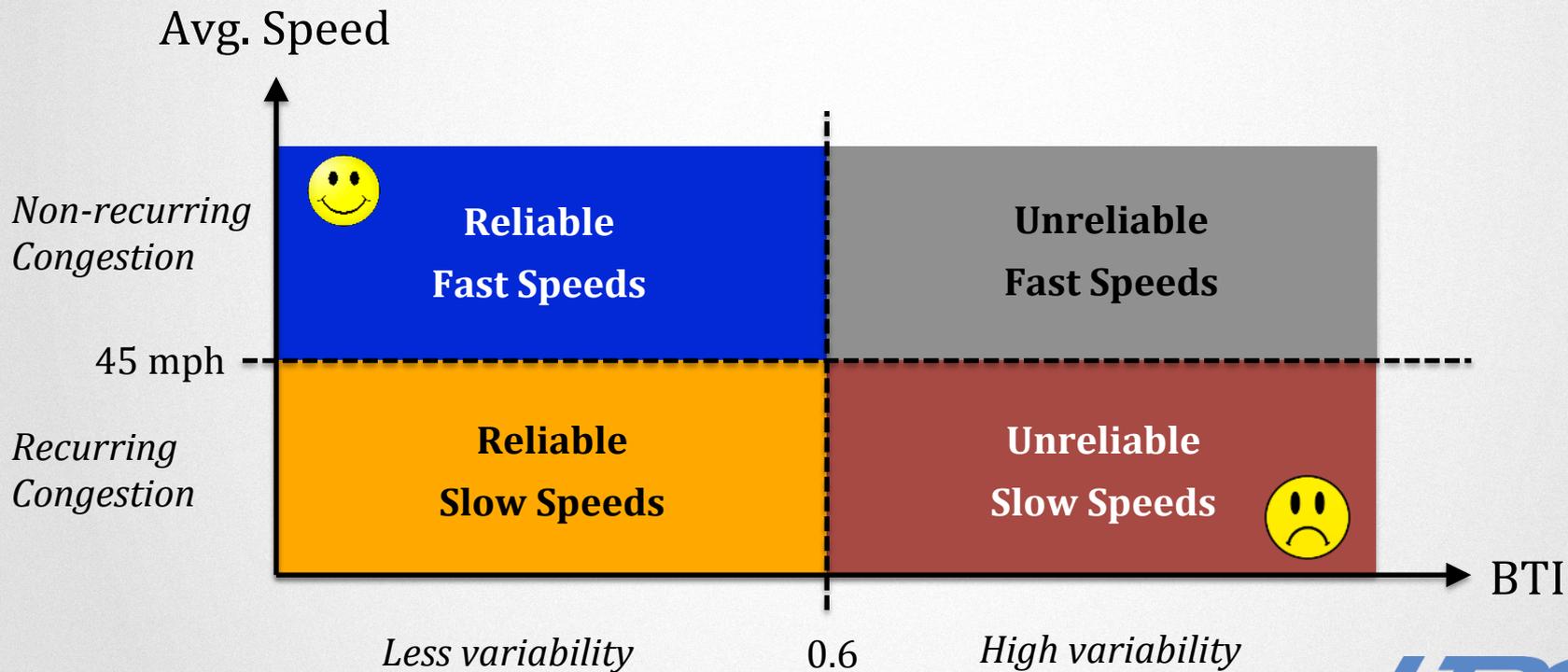
I-15 NB Delay by County (All Day, Every Day)





New Performance Measure: Reliability

The Buffer Time Index (BTI) represents the **additional time** drivers need to add to their average travel time to ensure that they arrive at their destination on time 95% of the time.

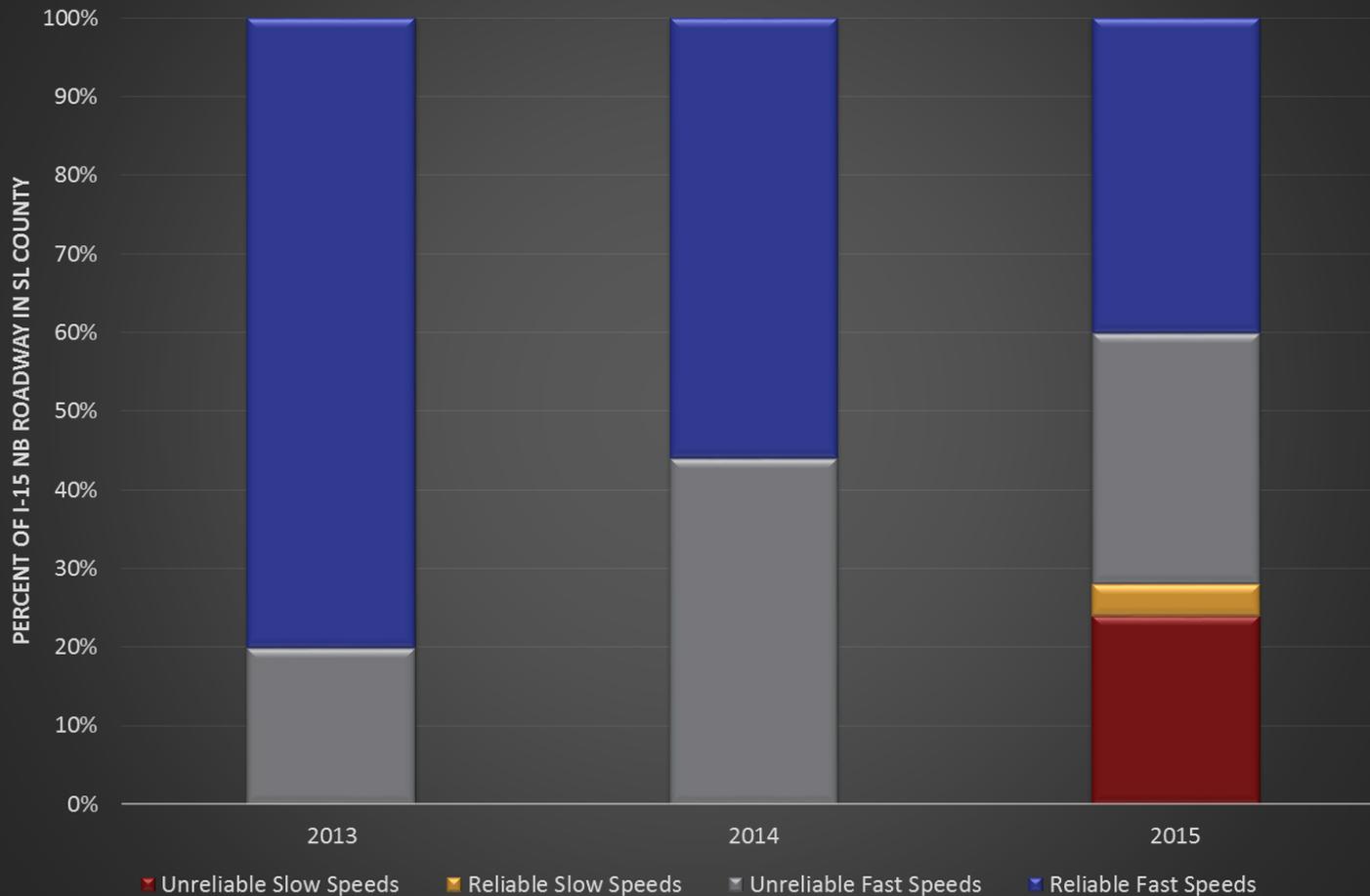




Performance: Reliability

Northbound in Salt Lake County

Annual I-15 NB in SL County (Weekdays 5-6 PM)
Reliability

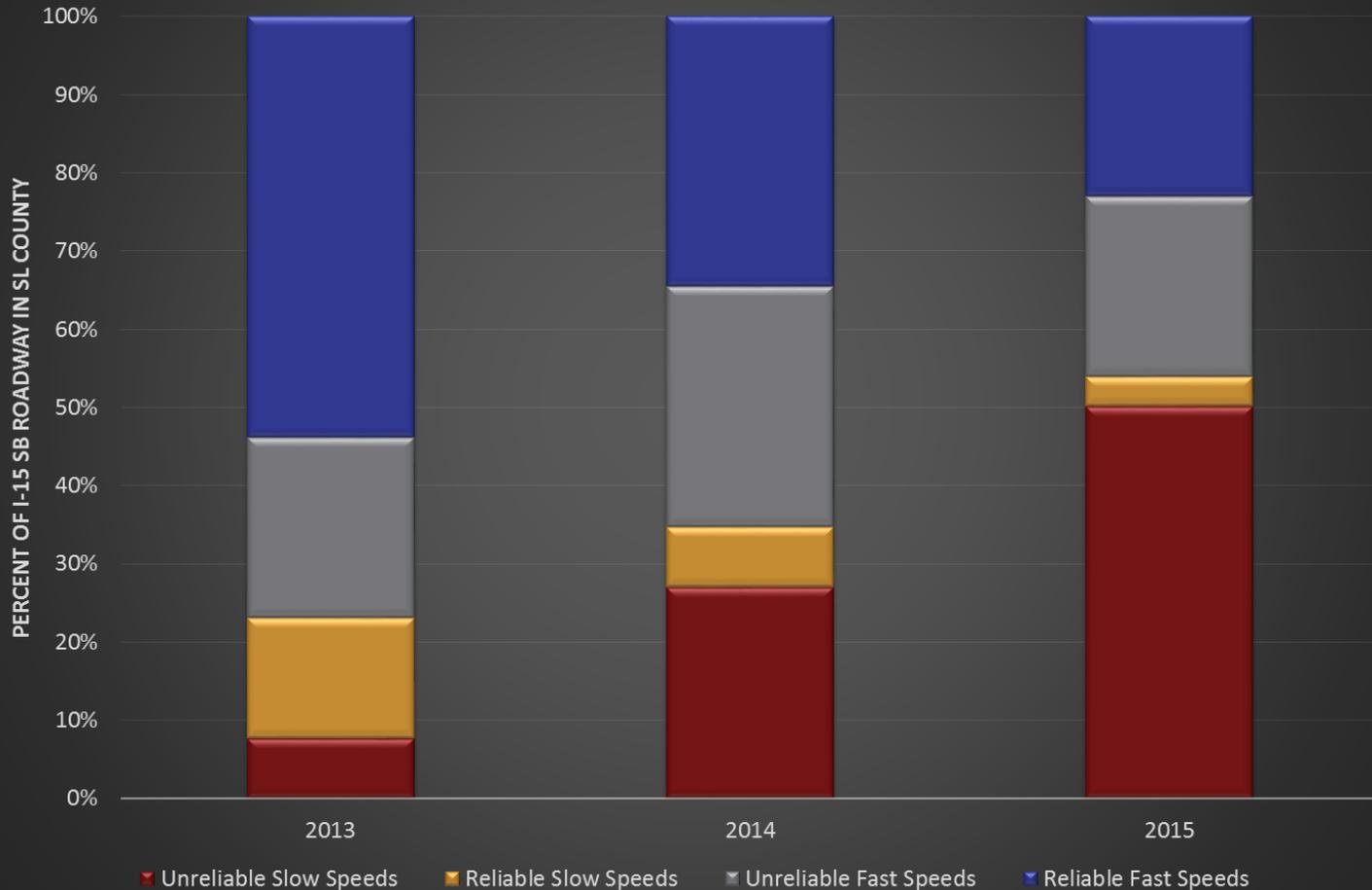




Performance: Reliability

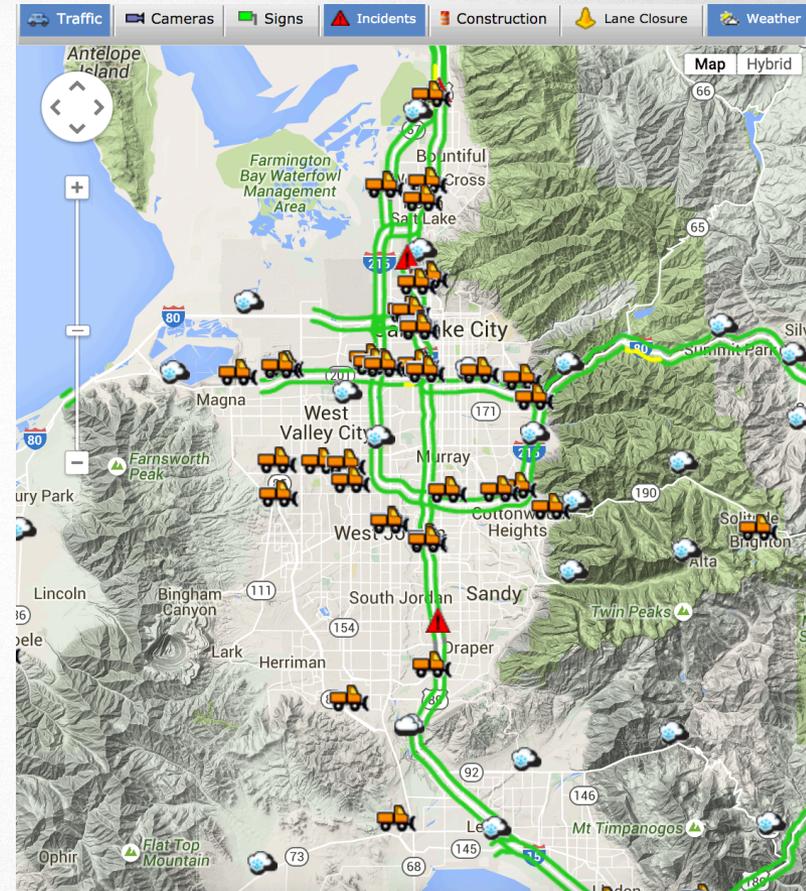
Southbound in Salt Lake County

Annual I-15 SB in SL County (Weekdays 5-6 PM)
Reliability





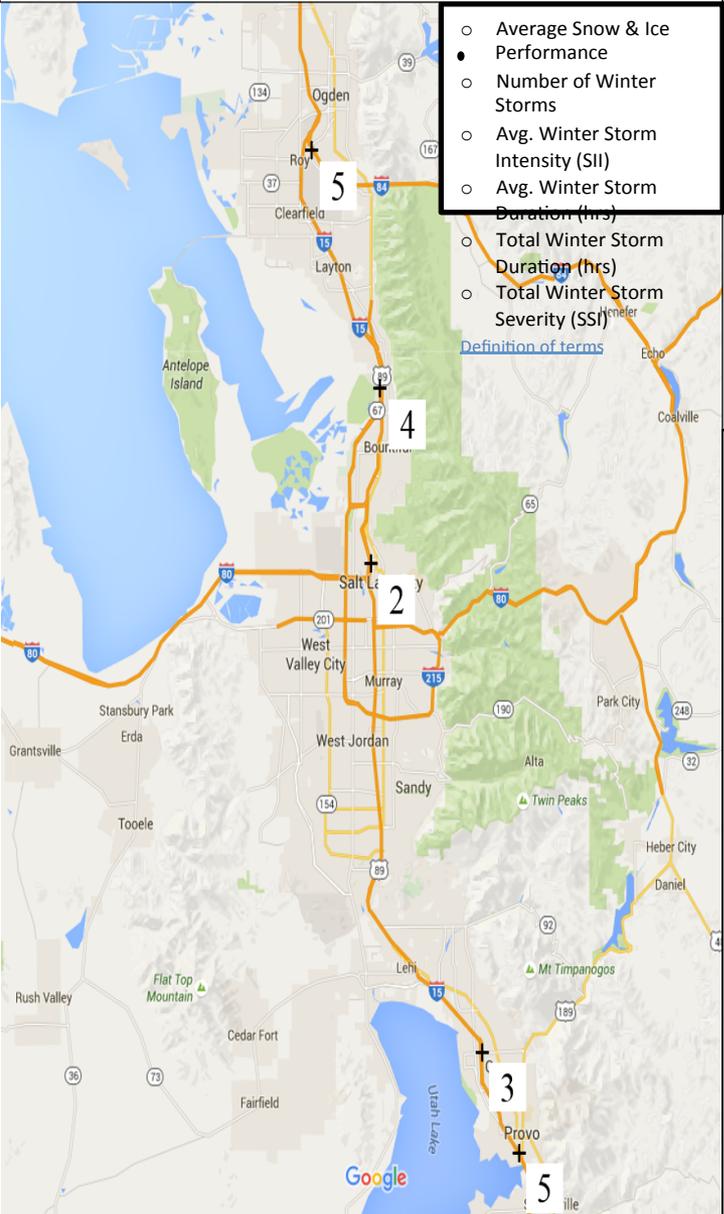
Snow Removal: Performance & Technology



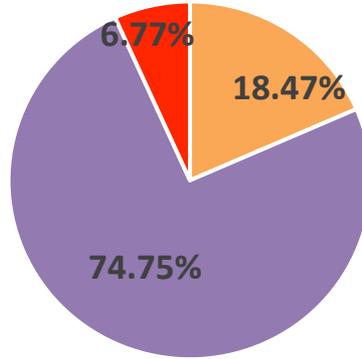
I-15 Corridor Snow and Ice Performance Dashboard

Data for winter storm events:
10/01/14 12:00 A.M. – 06/30/15
11:50 P.M.

2014-2015 I-15 Wasatch Front Winter Storm Statistics



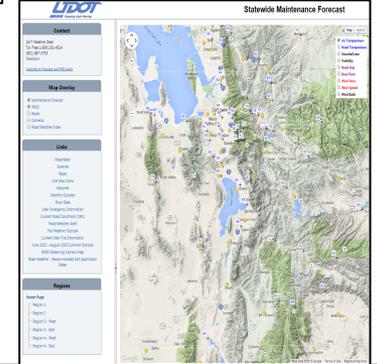
2014-2015 I-15 Wasatch Front Snow and Ice Performance



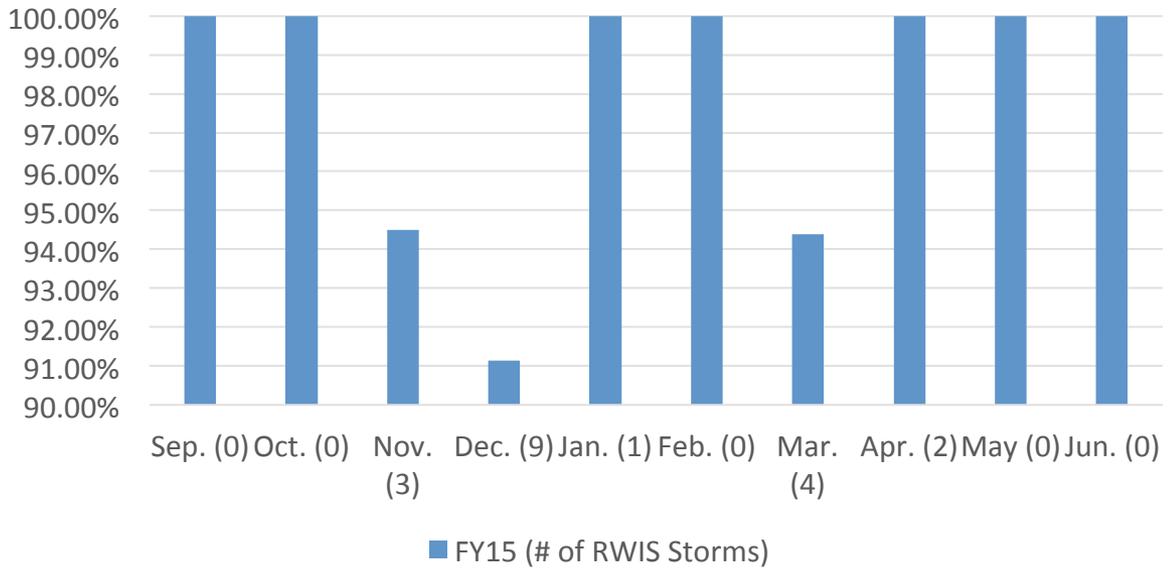
Statewide Grade: **A**

- Exceptional
- Acceptable
- Unacceptable

5 compatible RWIS sites
[Statewide Maintenance](#)

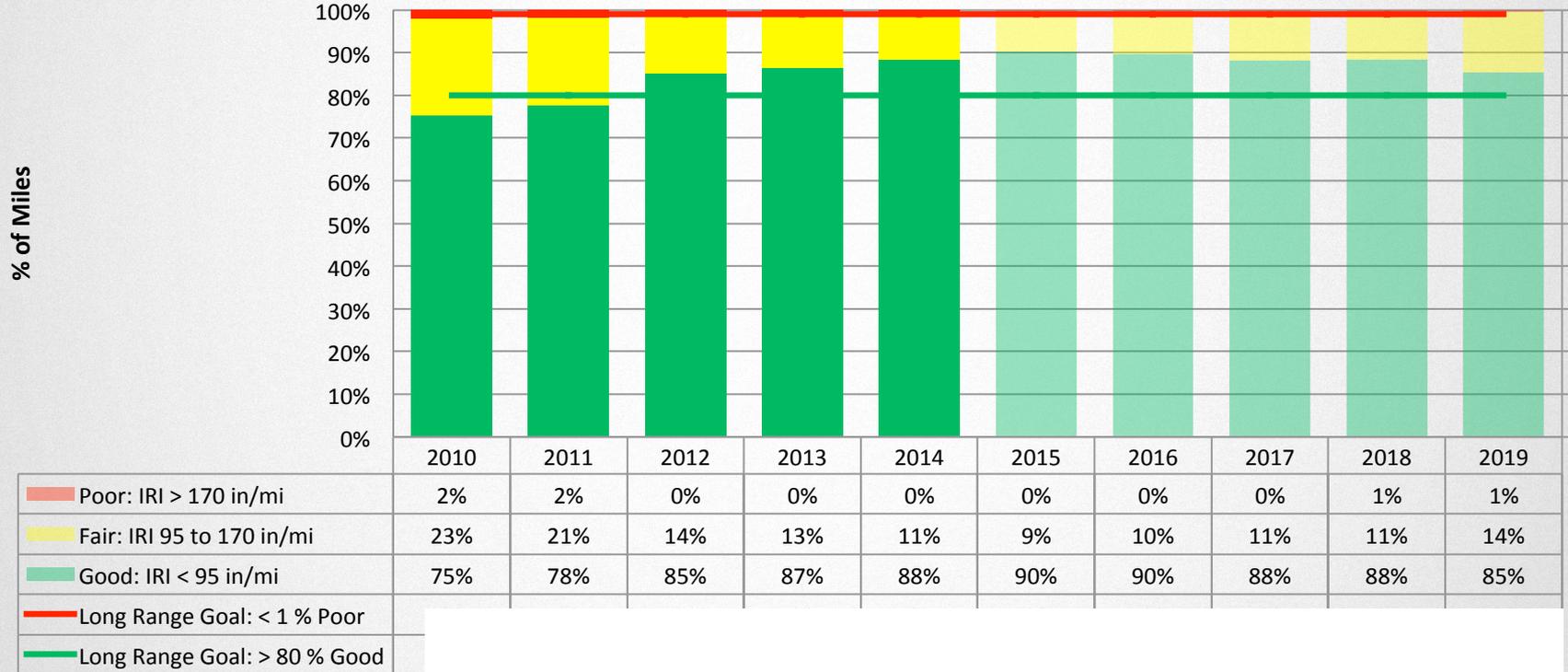


Average Statewide Snow and Ice Performance (% of acceptable/exceptional road conditions during winter storms)



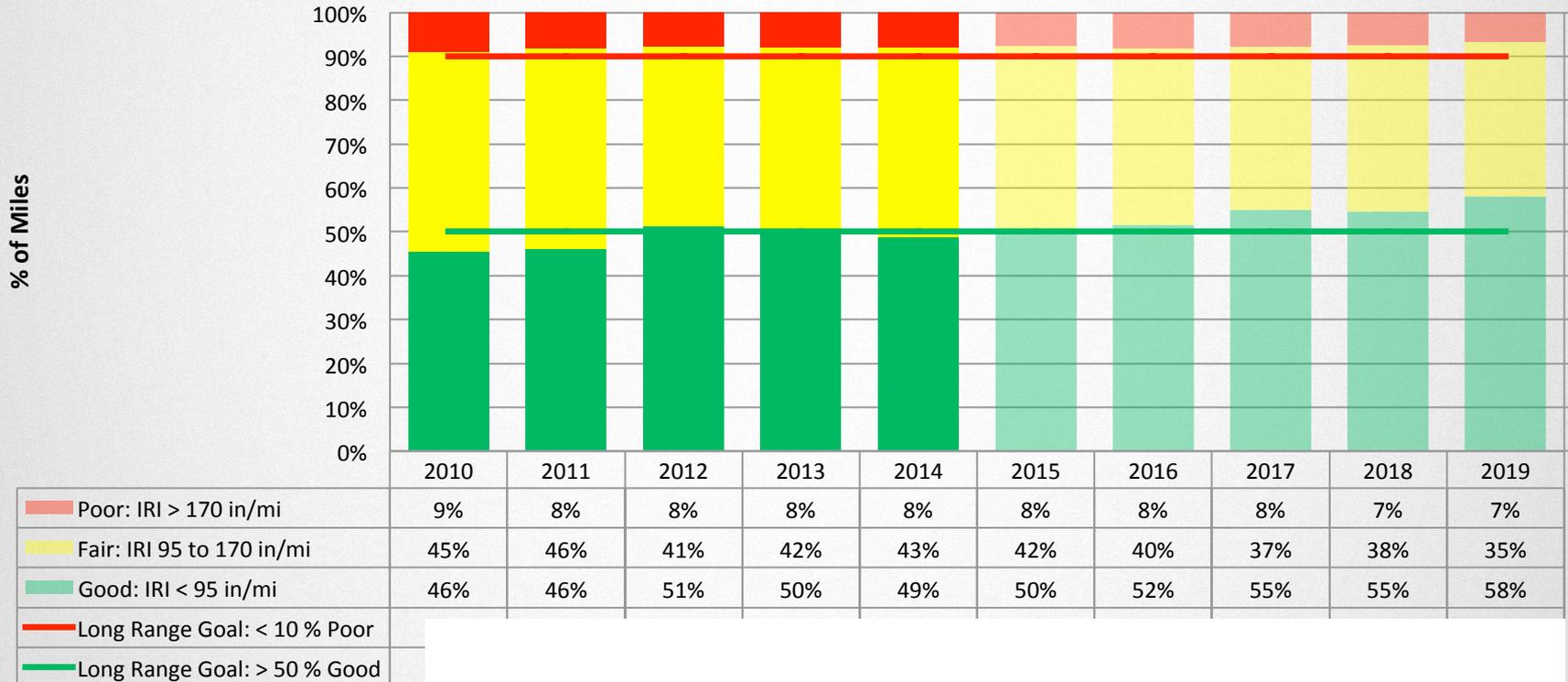
Pavement Conditions - Interstate

Interstate Pavement Condition (935 Mi/ 7,235 SA)
Forecast with 42 Million / Yr



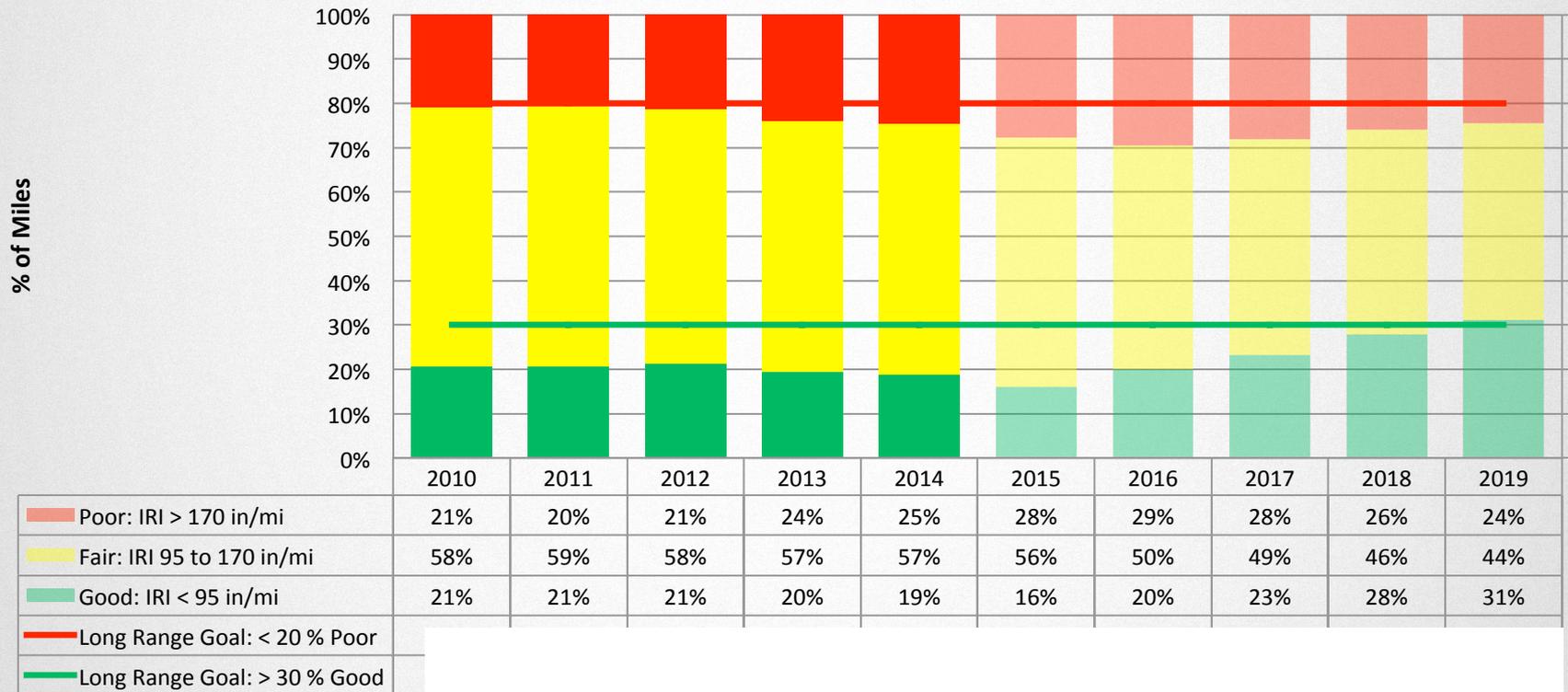
Pavement Conditions - High-Volume

High Volume Pavement Condition (3,080 Mi/ 11,845 SA)
Forecast with 148 Million / Yr



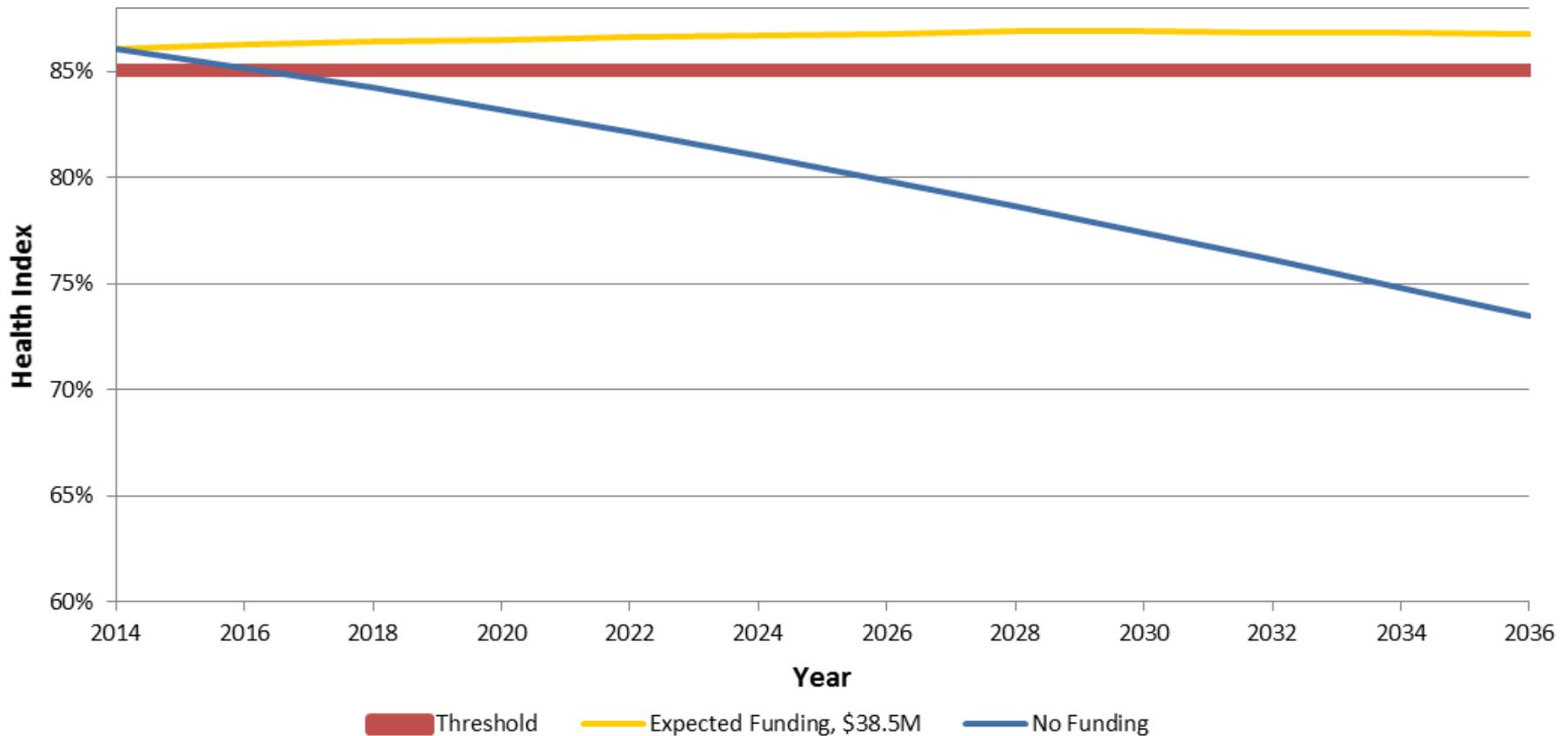
Pavement Conditions – Low-Volume

Low Volume Pavement Condition (1,865 Mi/ 4,410 SA)
Forecast with 10 + 40 Million / Yr



Bridge Conditions – State Inventory

Projected System Health NHS Inventory

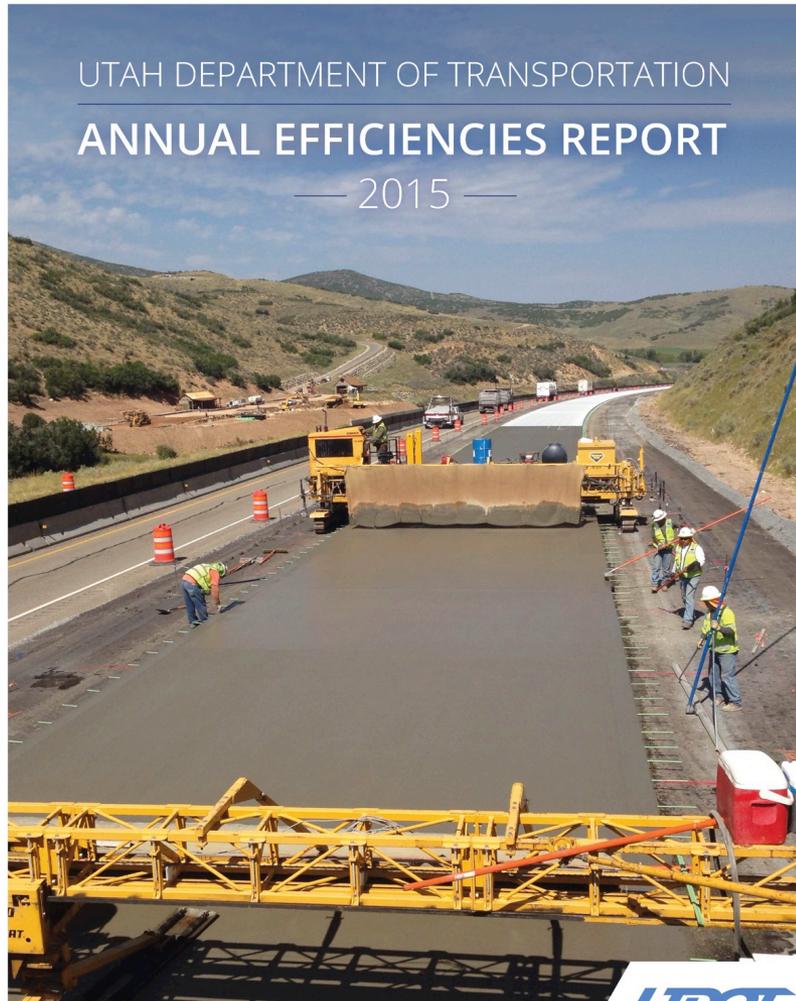


SUCCESS Framework

- Statewide Access Management Program
- Preconstruction Project Scoping
- Ports of Entry Truck Processing
- Snow and Ice Control
- Procurement System
- Heavy Duty Truck Maintenance



Innovation and Efficiency



- Walking School Bus App
- Crash Analysis Reporting Tool
- Freeway Performance Measurement Website

Available online:

udot.utah.gov/go/efficiencies

Budget and Funding

Earmark Reduction

Governor's Budget Recommendation					
	2017	2018	2019	2020	2021
Annual Total =	\$ 10,000,000	\$ 20,000,000	\$ 30,000,000	\$ 40,000,000	\$ 50,000,000
Cumulative Total =	\$ 10,000,000	\$ 30,000,000	\$ 60,000,000	\$ 100,000,000	\$ 150,000,000

Capacity List

Category	ROUTE	REGION	LENGTH	PROJECT NAME/LOCATION	Project Value	2016	2017	2018	2019	2020	2021	2022
New Construction	SR-85	2	3.0	Mountain View Corridor, SR-201 to 4100 South	\$500,000,000		\$ 35,000,000	\$ 90,000,000	\$ 190,000,000	\$ 185,000,000		
Widen Existing	I-15	3	11.4	I-15 Fwy Reconstruction - SR-92 to Lehi Main Street	\$450,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000		\$ 10,000,000	\$ 150,000,000	\$ 270,000,000
Widen Existing	US-89	1	3.1, 2.0	US-89, SR-273 to I-84	\$275,000,000	\$ 2,000,000	\$ 13,000,000	\$ 5,000,000	\$ 15,000,000	\$ 125,000,000	\$ 115,000,000	
Upgrade Intersectic	SR-154	2		Bangerter Highway Interchange at 5400 South	\$61,000,000	\$ 2,000,000	\$ 18,000,000	\$ 38,000,000	\$ 3,000,000			
Upgrade Intersectic	SR-154	2		Bangerter Highway Interchange at 7000 South	\$41,000,000			\$ 5,000,000	\$ 36,000,000			
Upgrade Intersectic	SR-154	2		Bangerter Highway Interchange at 11400 South	\$57,000,000				\$ 2,000,000	\$ 18,000,000	\$ 35,000,000	\$ 2,000,000
Widen Existing	I-15	4	2	I-15 - Mall Drive	\$20,000,000		\$ 2,000,000	\$ 18,000,000				
Passing Lanes	US-40	3	1.6, 29.9,	US-40; various locations passing lanes	\$20,000,000				\$ 20,000,000			
Widen Existing	I-15	1	2.5, 6.4	I-15; Hill Field Road to Davis/Weber County Line to I-84	\$150,000,000					\$ 5,000,000	\$ 60,000,000	\$ 85,000,000
Widen Existing	I-15	1	6.4	Layton I-15 Crossing	\$20,000,000		\$ 2,000,000	\$ 18,000,000				
New Construction	new	1	11.8	West Davis Corridor PE; From - Antelope Drive To - I-15 / US-89 / Legacy Parkway	\$10,000,000				\$ 10,000,000			
Widen Existing	I-15	2		I-15; Southbound, 12300 South to SR-201	\$175,000,000		\$ 11,000,000	\$ 56,000,000	\$ 42,000,000	\$ 43,000,000	\$ 23,000,000	
Widen Existing	SR-209	2		SR-209; 9000 South, Redwood Rd to I-15	\$34,000,000						\$ 5,000,000	\$ 29,000,000
Widen Existing	I-15	4		I-15; MP 38.0 to MP 42.0	\$25,000,000						\$ 5,000,000	\$ 20,000,000
Widen Existing	SR-73	3		SR-73; Eagle Mountain to Saratoga Springs	\$2,000,000		\$ 1,000,000	\$ 1,000,000				
New Construction	SR-193	2		SR-193; Extension, 2000 West to 3000 West	\$15,000,000						\$ 15,000,000	
Widen Existing	new	2		5600 West Railroad	\$26,000,000						\$ 26,000,000	
New Construction	new	2		Mountain View Corridor - SR- 73 to 2100 North	\$25,000,000			\$ 25,000,000				
					\$1,914,500,000	\$ 10,500,000	\$ 87,000,000	\$ 266,000,000	\$ 318,000,000	\$ 386,000,000	\$ 434,000,000	\$ 413,000,000

** Pending the Jurisdictional Transfer of Porter Rockwell to DUET

Annual Additional Programming Available =				\$ 103,000,000
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Earmark Reduction

Governor's Budget Recommendation					
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Annual Total =	\$ 10,000,000	\$ 20,000,000	\$ 30,000,000	\$ 40,000,000	\$ 50,000,000
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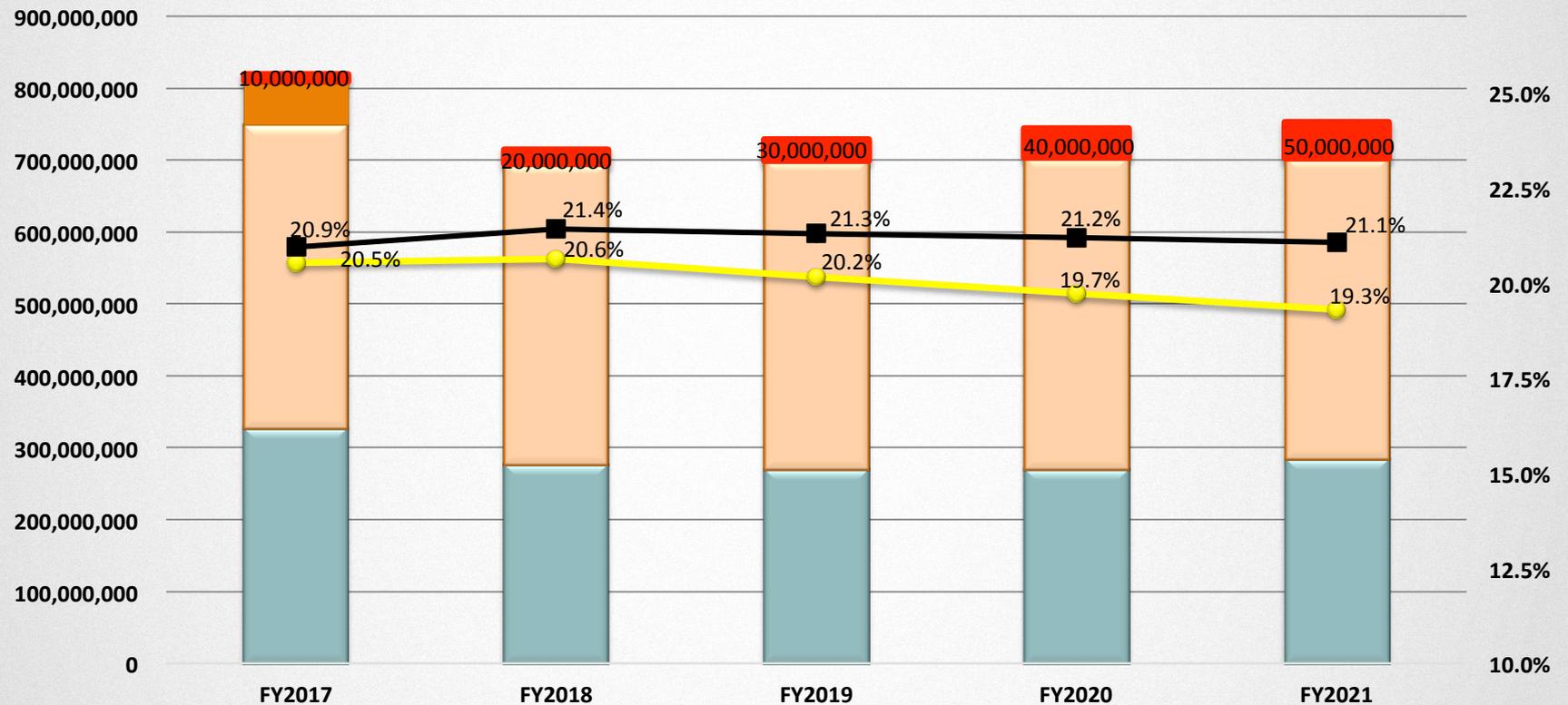
2017	2018	2019	2020	2021
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New Construction	SR-193	2		SR-193; Extension, 2000 West to 3000 West	\$15,000,000						\$ 15,000,000	
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** Pending the Jurisdictional Transfer of Porter Rockwell to DUET

Annual Additional Programming Available =				\$ 103,000,000
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Transportation Investment Fund

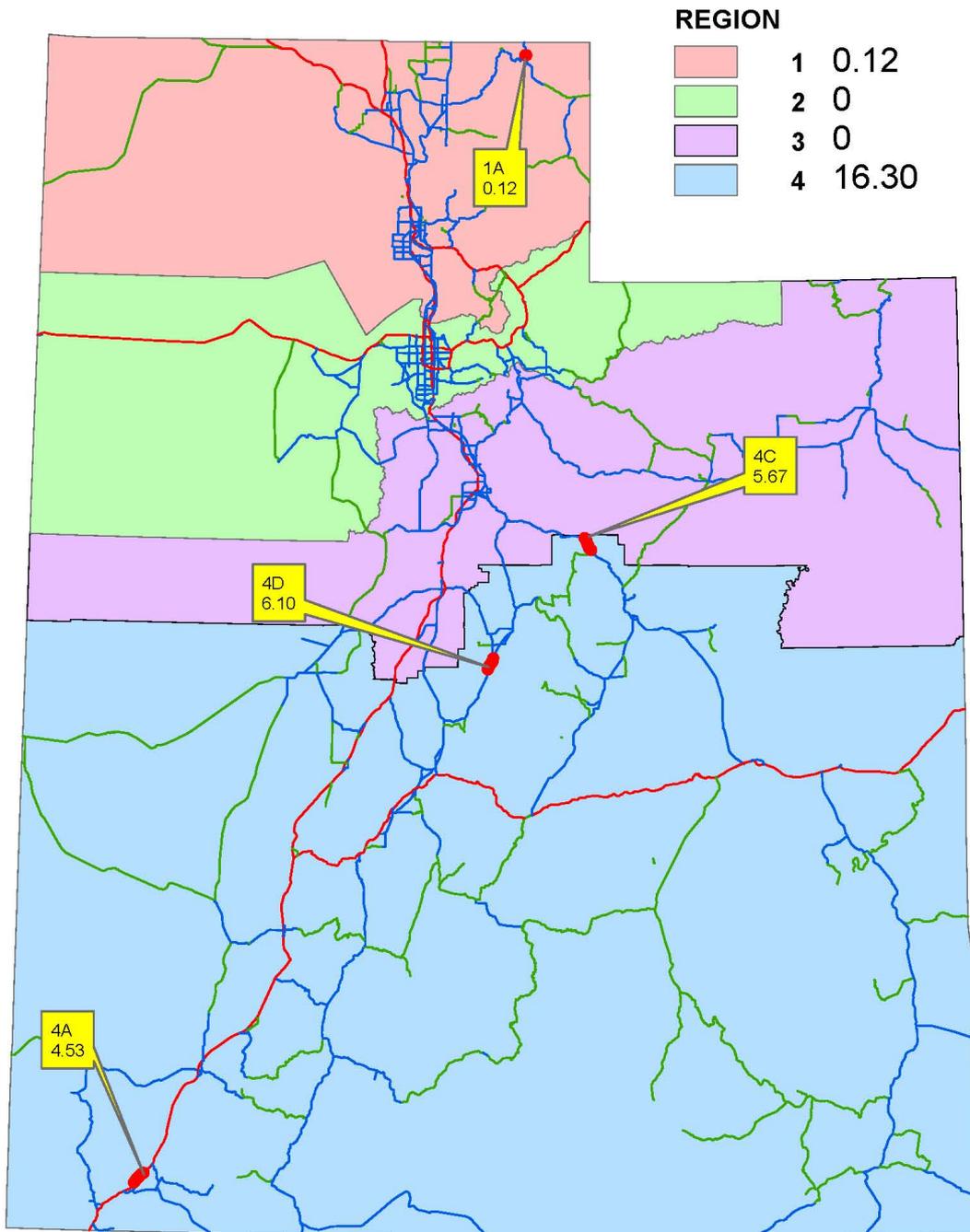


■ Bond Payments
■ Governor's Budget Reduction

■ Projects
● Proposed % of Statewide Sales Tax in TIF

■ Project Carry Over
■ Current % of Statewide Sales Tax in TIF

Transportation Fund (Code 1) Projects



FY 2017 Lane Mile Increases

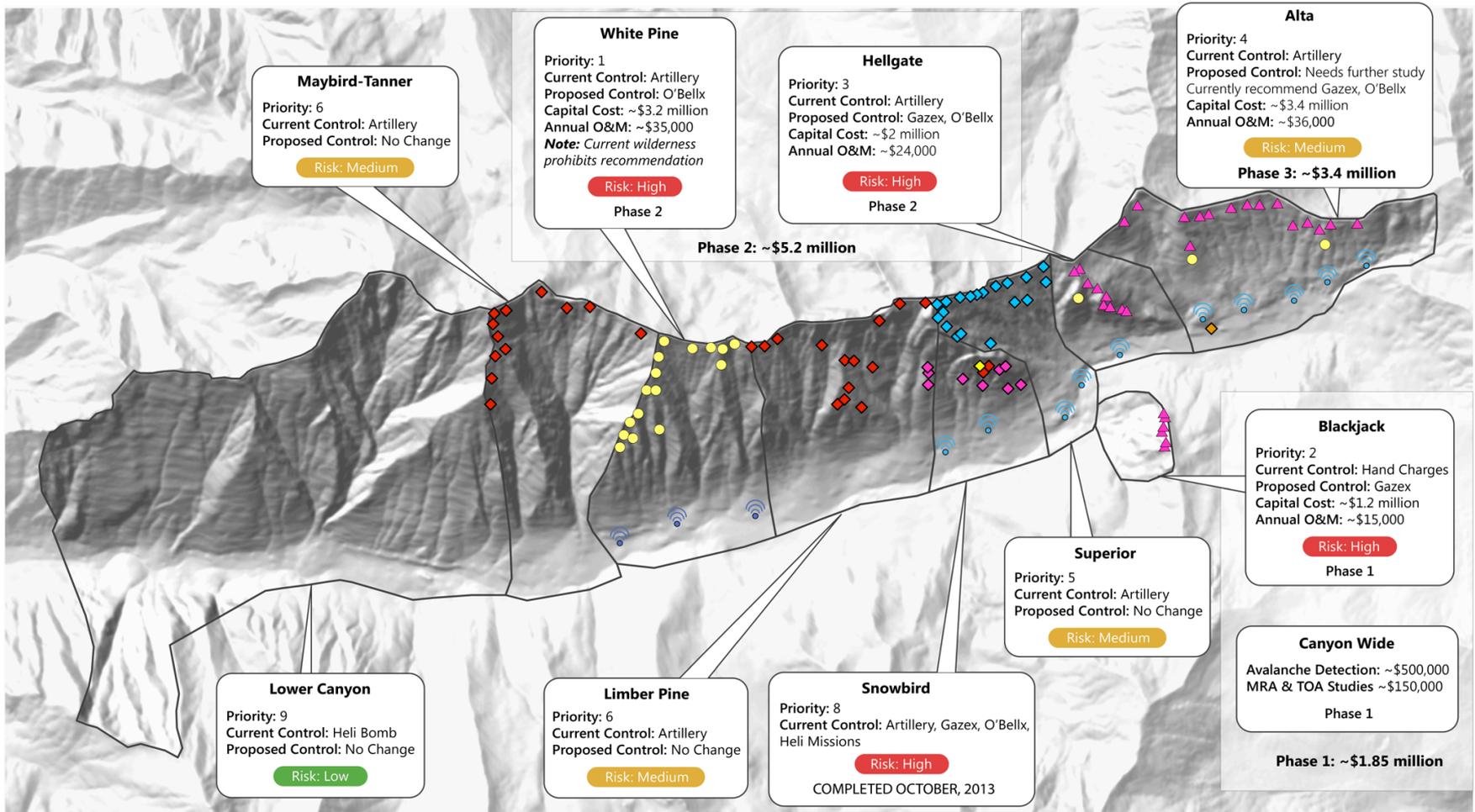
- **Transportation Fund: Maintenance Increase (on-going) –\$74,000**

Request to Reallocate Existing Funds

	Transportation
Line Item	Funds
Support Services	\$ 30,632,000
Engineering Services	17,375,100
Operations/Maint. Mgt	142,668,800
Region Management	24,195,600
Equipment Mgt	1,639,700
Construction Mgt	18,986,200
B & C Roads	132,513,000
Sidewalks	500,000
Transportation Invest.	76,633,600
Other Agencies	11,920,900
Total	\$ 457,064,900



Avalanche Control



- | Current Controls | Proposed Controls |
|------------------------|-------------------|
| Gazex | Gazex |
| O'Bellx | O'Bellx |
| Hand Routes | Infrasonic |
| Ridge Artillery Shots | |
| Valley Artillery Shots | |
| Infrasonic | |

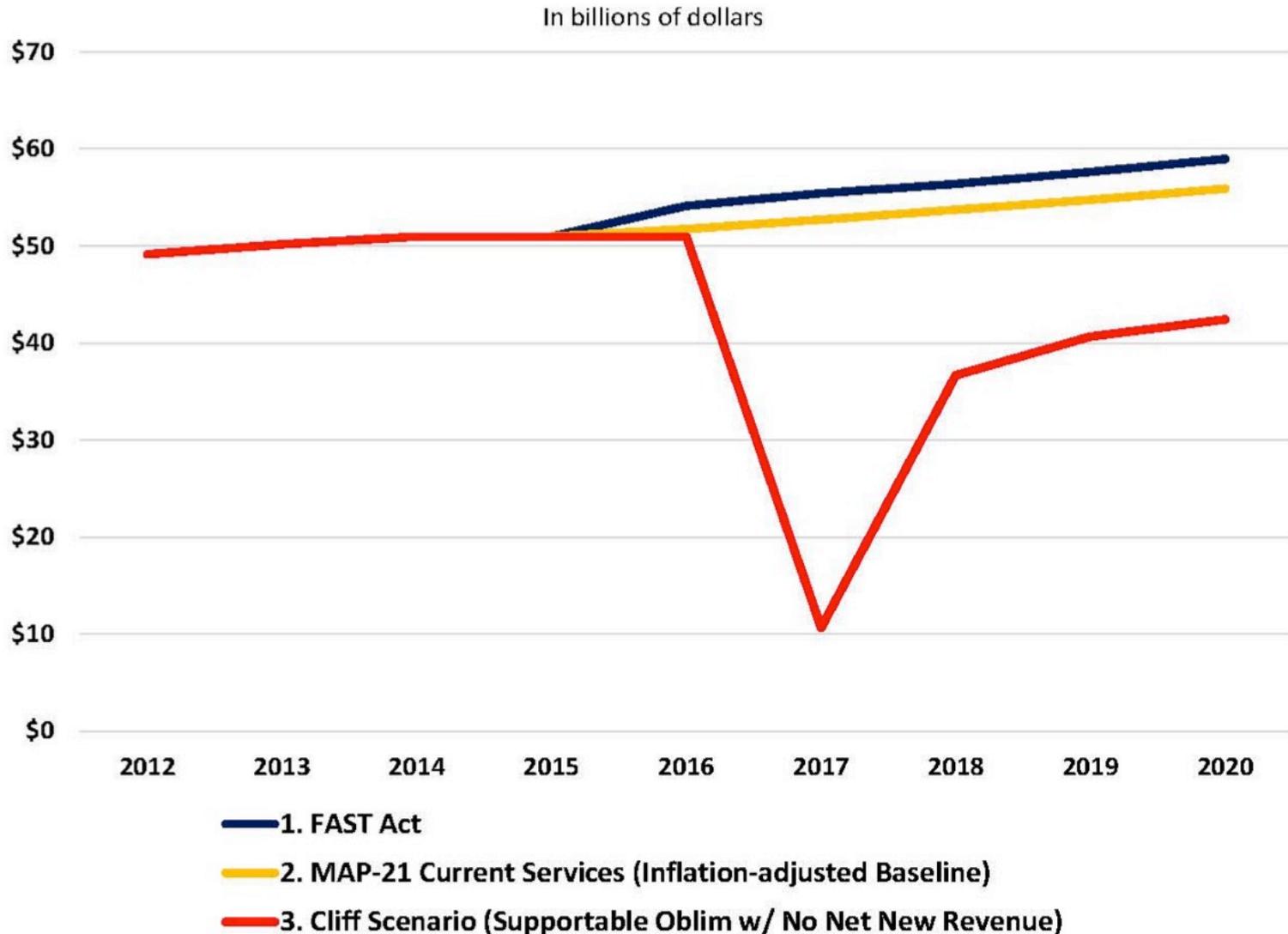


Avalanche Control

- Phase 1: \$XX million
- Phase 2: \$5.2 million

Federal FAST Act

Comparison of Estimated Annual Highway & Transit Obligations



Long-Term Considerations Future of Transportation

Highway User Fee



Data & Connected Vehicles



2016 Update to Infrastructure & General Government Appropriations Committee