

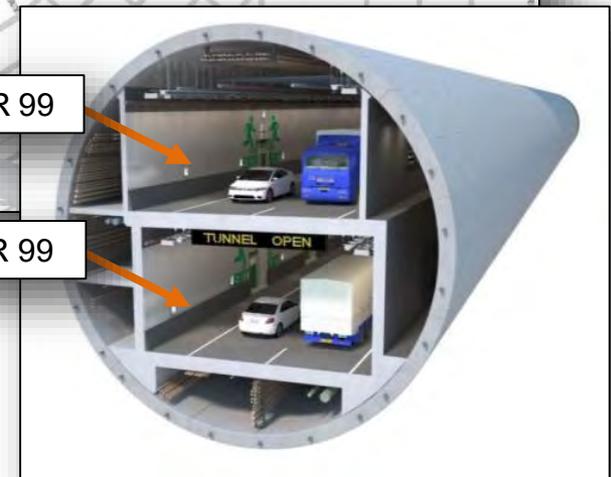
SR 99 Project Overview

Washington State Transportation Commission

Patty Rubstello, Assistant Secretary of Tolling

July 20, 2016

Building a new SR 99 corridor



Advisory Committee on Tolling and Traffic Management (ACTT)

- The committee's scope was established via:
 - Federal Highway Administration-issued Record of Decision.
 - Seattle Department of Transportation and WSDOT Memorandum of Agreement.
 - City of Seattle's resolution 31323.
- The committee was made up of 15 members
 - Five members were selected each by the mayor, Seattle City Council, and WSDOT
- The committee met 2011-2014 and made advisory recommendations for:
 - Minimizing traffic diversion from the tunnel due to tolling.
 - Tolling the SR 99 tunnel.
 - Mitigating traffic diversion effects on city streets and I-5.

ACTT Recommendations (2014)

- Advisory Committee on Tolling and Traffic Management recommendations address:
 - Strategy for tolling the SR 99 Tunnel and minimizing diversion
 - Strategy for mitigating diversion
 - Prioritizing use of toll revenue
 - Local community and jurisdictional involvement in toll rate setting process
 - Further study of tolling in Puget Sound



ACTT toll scenarios analyzed (2014)

Scenario	Toll rate	Toll variables
1	\$1.00 - \$3.25	Daytime and weekends; no escalation.
2	\$0.75 - \$2.25	Daytime; no escalation.
3	\$0.75 - \$2.50	Daytime; one-time increase of 20% in July 2030.
4	\$1.25 - \$2.75	Daytime and weekends; no escalation.
5a	\$0.50 - \$0.75	Daytime; escalation of 1.3% per year.
5b	\$1.75 peak only	Weekday peak periods; escalation of 1.3% per year.
6	\$0.45 - \$3	Daytime and weekends; no escalation
7	\$1.00 - \$1.25	Daytime, weekends and overnight; escalation of 1.3% per year.

*All scenarios include toll rates that vary by time of day.
No toll and high toll (\$1 - \$4) were studied as benchmarks.*

ACTT Recommendation

1. Strategy for tolling the SR 99 tunnel and minimizing diversion

- Toll rate structure like Scenario 7:
 - \$1 midday, overnight and weekend tolls; \$1.25 during peak periods.
 - Strikes balance between minimizing traffic diversion and raising revenue.
- Establish tunnel utilization goal:
 - At least 80 percent during peak periods and at least 70 percent during daytime off-peak periods.
 - Use as guideline for Washington State Transportation Commission toll rate setting process.

ACTT Recommendation

2. Strategy for mitigating diversion

- Annual funding for transit service investments should be highest priority to mitigate diversion.
- Other mitigation strategies evaluated are also necessary.
 - Adaptive signal systems could help mitigate for effects of diversion, particularly for freight and pedestrian safety.
 - Mitigation improvements are needed to ensure safe and accessible pedestrian and bicycle routes in neighborhoods near tunnel portals.
- Given limited toll revenue, agencies should identify and aggressively pursue alternate funding sources for other transportation system improvements.

ACTT Recommendation

3. Prioritizing use of toll revenue

- Toll revenue should be allocated in the following order:
 1. Toll collection costs (operations and maintenance of toll collection system).
 2. \$200 million capital costs (plus financing costs) for the SR 99 tunnel.
 3. Operations and maintenance of SR 99 tunnel.
 4. Annual funding for transit service on SR 99 corridor.
- Given limited toll revenue, SR 99 tunnel repair and rehabilitation, tunnel insurance and additional transportation system improvements to mitigate the effects of diversion should come from other sources.

ACTT Recommendation

4. Local and jurisdictional involvement in toll rate setting process

- Committee recommends that Washington State Transportation Commission and other policymakers engage ACTT Committee, City of Seattle, King County and Port of Seattle in rate setting process.
- ACTT Committee should continue for two to three years after tolling begins to review effects of tolling during construction on waterfront.
- State and City of Seattle should convene small panel for ongoing oversight of toll rates and diversion after waterfront construction is complete.

ACTT Recommendation

5. Further study of tolling in Puget Sound

- As number of tolled facilities increases, there are opportunities to incorporate efficiencies of scale.
 - Investigate ways to lower toll collection costs and ensure fair and equitable distribution of toll collection costs across the system.
- As more regional facilities are tolled, a systems approach to tolling can help manage congestion, minimize diversion and lower costs.
- Committee recommends regional tolling be studied further.

Traffic and revenue study

- WSDOT Toll Division is currently developing the Investment Grade Traffic and Revenue Study to support rate setting and future bond sale
 - The base case model is complete
 - The forecast model is in development and will reflect updated traffic and economic conditions

Investment Grade Traffic and Revenue Forecast – Base Case Assumptions

- Assumptions reflect current practice
- Policy decisions will be forthcoming as part of the rate setting process

Policy-related base case assumptions

	Item	Base Case Assumption
1	SR 99 Tolling Start Date	30-60 days after tunnel opening, late 2018 – for financial planning purposes only
2	Toll Rate Schedules	Testing range of \$1.00 to \$1.50 off-peak & nights; \$1.50 to \$2.50 weekday peak periods
3	Future Toll Rate Escalation	No
4	Toll Exemptions	None
5	Truck Toll Multipliers	Consistent with other regional toll facilities: toll rates for different vehicle types based on number of axles
6	Payment Method Distribution	Use SR 520 actual experience as a guide: 75% <i>Good To Go!</i> and 25% Pay By Mail at opening, transitioning to 85% / 15% after 20 years
7	Pay By Mail Toll Increment	\$2.00, set to match current values for I-405, SR 520, and SR 16 Tacoma Narrows Bridge
8	Tunnel Closures	Include over 96 routine maintenance closures scheduled per year at various times of night and weekends
9	Ramp Up	Relatively fast ramp up period to reflect recent regional toll facility experience
10	Values of Time	Based on regional and local values from existing toll facilities
11	Short-Term Account Discount	Remove \$0.50 discount but keep payment type option available

Investment Grade Traffic and Revenue Forecast – Base Case Assumptions

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Other base case assumptions

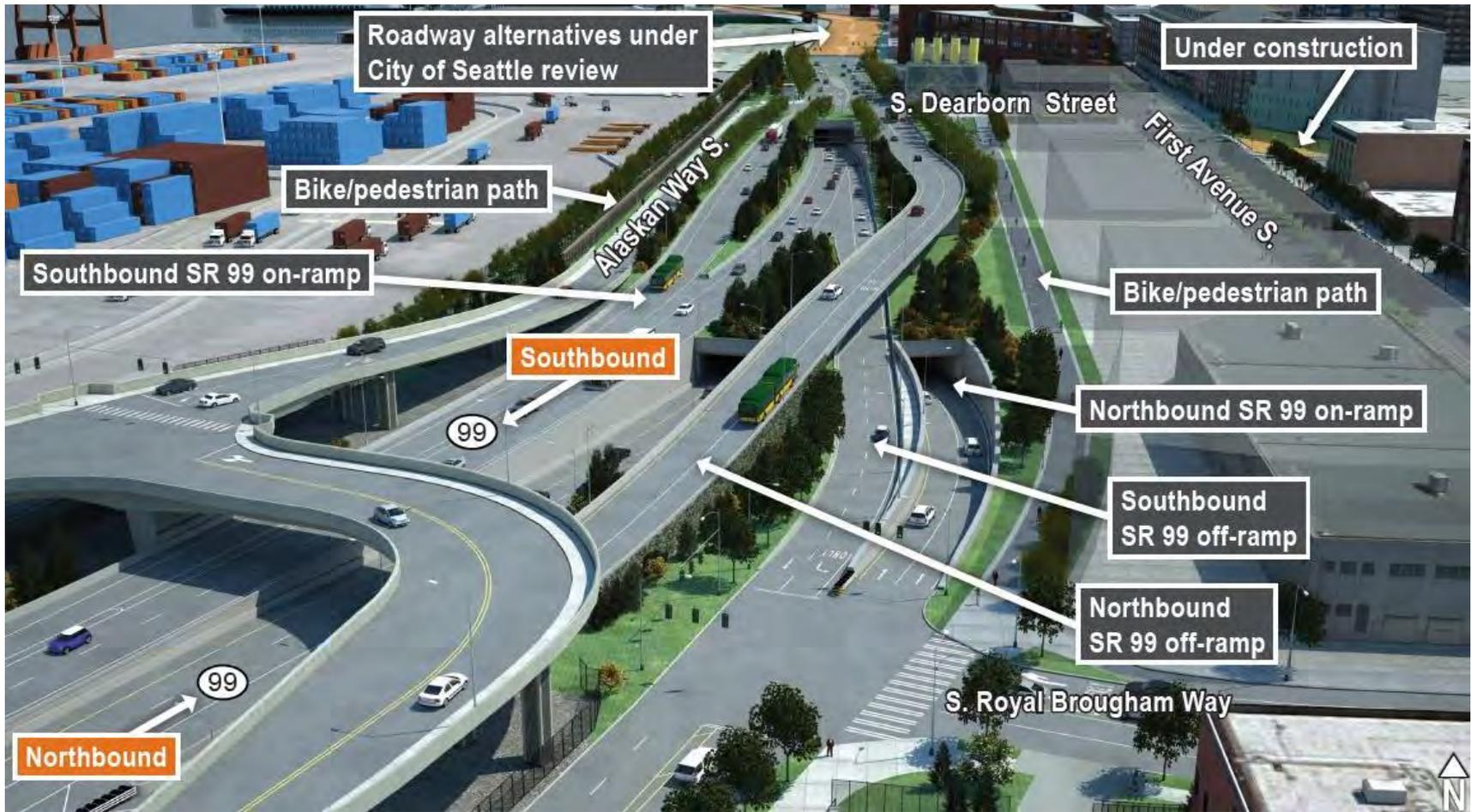
	Item	Base Case Assumption
12	Number of Toll Facilities in System: Cost Allocation	Five, including SR 99 thru FY 2032, after which TNB is removed. New facilities added only after toll authorization legislation
13	Tunnel Facility O&M and R&R Costs	Will use most recent 2016 revised costs for O&M; Tunnel R&R is not assumed to be paid from toll revenue
14	RTS O&M, R&R, and start-up costs	Use recently revised 2016 costs
15	Tunnel Insurance Premiums / Cyber-liability Insurance	All Insurance premiums excluded; if a policy is procured, it will not be toll funded
16	CSC Market Rate Adjustment for extension or replacement of current vendor.	Cost adjustment will be reviewed and updated for contract extension period.
17	Toll Collection Vendor Re-Procurement Option and Cost Allocation	Existing and authorized facilities (including SR 99 prior to tolling) contribute to updated vendor re-procurement cost estimates. (New) CSC vendor(s) assumed to come online one year earlier in FY 2020 with associated procurement costs starting in FY 2017.
18	General Management and Administrative Costs	Transition of remaining state resources and consultant costs to toll program shared among active toll facilities (~\$1.5 M per biennium).

For questions or further information

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Back pocket

SOUTH END OF SR 99 TUNNEL



NORTH END OF SR 99 TUNNEL



TRAFFIC PATTERNS ON VIADUCT – FEBRUARY 2015

