
Washington State Transportation Commission

Edward Barry, Toll Division Director
March 19, 2019
Toll Division Annual Report – highlights

Business Plan Goals

• High quality customer service
  – *Good To Go!* served over 1.5 million customers
  – Drivers took 2.6 million more trips on tolled facilities in FY 2018, compared to FY 2017

• Outstanding program delivery and operation
  – SR 167 HOT lanes marked 10 years of operations

• Proactive, transparent communication
  – Focus on using social media platforms to provide consistent, reliable information about projects and issues affecting customers
Customer service highlights

3 Customer Service Centers

- Bellevue: 46,000
- Gig Harbor: 53,000
- University District: 14,000

113,000 VISITS

462,000 CALLS

4.7 MILLION OUTGOING EMAILS

4.1 MILLION OUTGOING PIECES OF MAIL

Customer survey from FY 2018

<table>
<thead>
<tr>
<th>Was your issue resolved in one call?</th>
<th>YES</th>
<th>NO</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage</td>
<td>80%</td>
<td>20%</td>
</tr>
</tbody>
</table>

Representatives provided respectful service in a friendly manner

<table>
<thead>
<tr>
<th>Percentage</th>
<th>YES</th>
<th>NO</th>
</tr>
</thead>
<tbody>
<tr>
<td>94%</td>
<td></td>
<td>6%</td>
</tr>
</tbody>
</table>

Representatives spent a sufficient amount of time helping me resolve my issue

<table>
<thead>
<tr>
<th>Percentage</th>
<th>YES</th>
<th>NO</th>
</tr>
</thead>
<tbody>
<tr>
<td>91%</td>
<td></td>
<td>9%</td>
</tr>
</tbody>
</table>

Representatives were knowledgeable and able to answer my questions

<table>
<thead>
<tr>
<th>Percentage</th>
<th>YES</th>
<th>NO</th>
</tr>
</thead>
<tbody>
<tr>
<td>88%</td>
<td></td>
<td>12%</td>
</tr>
</tbody>
</table>
Transaction highlights

COST TO COLLECT TOLL PER TRANSACTION

- **Good To Go! Pass**: $0.53
- **Pay By Plate**: $0.53
- **Short Term Account**: $0.54
- **Pay By Mail**: $1.29
- **Toll Booth**: $1.05

![Cost Comparison Chart]

[Source: WSDOT]
Transaction highlights

TOTAL TRANSACTIONS BY FACILITY AND PAYMENT METHOD

<table>
<thead>
<tr>
<th>Facility</th>
<th>Toll Booth</th>
<th>Good To Go! Pay By Plate</th>
<th>Pay By Mail</th>
<th>Good To Go! Pass</th>
</tr>
</thead>
<tbody>
<tr>
<td>SR 167 HOT Lanes</td>
<td>24%</td>
<td>8%</td>
<td>11%</td>
<td>57%</td>
</tr>
<tr>
<td>Tacoma Narrows</td>
<td>15%</td>
<td>22%</td>
<td></td>
<td>63%</td>
</tr>
<tr>
<td>SR 520 Bridge</td>
<td>17%</td>
<td>17%</td>
<td></td>
<td>66%</td>
</tr>
<tr>
<td>I-405 Express Toll Lanes</td>
<td>17%</td>
<td>17%</td>
<td></td>
<td>66%</td>
</tr>
</tbody>
</table>
Facilities update

SR 16 Tacoma Narrows Bridge

SR 520 Floating Bridge

SR 167 HOT Lanes Pilot Project

I-405 Express Toll Lanes
### SR 16 TOLL REVENUE VS TOLL EXPENSES
#### FY 2018

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$79.8 M</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td>$13.6 M</td>
</tr>
</tbody>
</table>

1. Only includes tolling revenues.
2. Expenses exclude civil Penalty, preservation, and transponder costs.
SR 520 Bridge

Average weekday trips
81,000
Increase of 2,000 trips each weekday compared to FY 2017

Average weekday transit boardings
23,000

Average weekday vanpool trips
435

SR 520 TOLL REVENUE VS TOLL EXPENSES
FY 2018

Toll Revenue

Projected 1: $80 M
Actuals 2: $83.1 M

Expenses

Projected 1: $22 M
Actuals 2: $19.9 M

1 Consistent with the November 2017 Net Revenue forecast. The revenue forecast only includes tolling revenue. The expense forecast includes toll collection O&M costs, CSC Procurement costs, Roadway O&M costs, Credit Card Fees, and Bridge Insurance Premiums, less transponder inventory costs.

2 Consistent with the values reported in the WSDOT financial statements for the facility. The revenue only includes toll revenue. The expenses exclude transponder-related costs and toll lane system and facility periodic repair and replacement costs.
SR 167 HOT lanes

Average weekday trips
5,800
Increase of 500 trips each weekday compared to FY 2017

Average weekday transit boardings
2,050

Travel time savings
8 minutes

SR 167 TOLL REVENUE VS TOLL EXPENSES
FY 2018

Revenue
- $3.4 M
- $3.3 M

Expenses
- $1.9 M
- $1.4 M

Projected
Actuals

1 Only includes tolling revenues.

2 Total expenses less Preservation and Transponder costs
SR 167 HOT lanes

HOT LANES SPEEDS VS. GENERAL PURPOSE LANES SPEEDS FY 2018

NORTHBOUND AUBURN TO RENTON

= 19 MPH FASTER

SOUTHBOUND RENTON TO AUBURN

= 18 MPH FASTER

Good To Go! rate (average peak period)

$3.70
I-405 express toll lanes

Average paid weekday trips
40,000
Increase of 3,000 trips each weekday compared to FY 2017

Average weekday transit boardings
7,800

Travel time savings
NB 10 minutes
SB 11 minutes

I-405 TOLL REVENUE VS TOLL EXPENSES
FY 2018

Revenue 1
$21.4 M

Expenses 2
$8.7 M
$7.9 M

0 25 M

Projected Actuals

1 Only includes tolling revenues.
2 Expenses exclude civil penalty, capital improvements, and transponder costs.
I-405 express toll lanes

I-405 EXPRESS TOLL LANES VS GENERAL PURPOSE LANES SPEEDS FY 2018

NORTHBOUND BOTHELL TO LYNNWOOD
= 13 MPH FASTER

SOUTHBOUND LYNNWOOD TO BOTHELL
= 16 MPH FASTER

NORTHBOUND BELLEVUE TO BOTHELL
= 24 MPH FASTER

SOUTHBOUND BOTHELL TO BELLEVUE
= 16 MPH FASTER

Good To Go! rate (average peak period)
$3.50
FY 2019 Second Quarter Traffic and Revenue
Summary

• This presentation compares November 2018 forecast vs. actual toll traffic and revenue for Q2 (July 2018 through December 2018) of fiscal year 2019.

• Overall, Q2 reported toll traffic and revenue were slightly above the forecast:
  – Total year-to-date toll transactions were 27.1 million, 321 thousand (or 1.2%) above the forecast
  – Total year-to-date toll revenues were $101.1 million, $1.8 million (or 1.9%) above the forecast.
Tacoma Narrows Bridge
FY 2019 Q2 forecasted and reported toll traffic

- Total reported toll traffic was in line with the forecast
Tacoma Narrows Bridge
FY 2019 Q2 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 1.7% above the forecast, up by $700 thousand
SR 520 Bridge

FY 2019 Q2 forecasted and reported toll traffic

- Total reported toll transactions were 2.3% above the November 2018 forecast
SR 520 Bridge

FY 2019 Q2 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 2.4% above forecast, up by $1 million
Total reported toll transactions were 3.7% above the November 2018 forecast.
SR 167 HOT Lanes
2019 Q2 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 5.1% above forecast, up by $82 thousand
I-405 Express Toll Lanes
FY 2019 Q2 forecasted and reported toll traffic

- Total reported toll trips were 0.4% below the November 2018 forecast
- Total reported toll-exempt trips were 0.1% below forecast
- Total reported trips (toll & exempt) were 0.3% below forecast
I-405 Express Toll Lanes
FY 2019 Q2 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 0.4% above the forecast, up by $64 thousand
October 1, 2018 – December 31, 2018

- **Civil Penalty Process**
  - 420,422 civil penalties on unpaid toll trips
  - $888,763 unpaid tolls recovered
  - $1.78 M in civil penalties and fees

- **Customer Service Center Procurement**
  - Primary focus on development completion
  - OFM, OCIO meetings and reporting
  - AECOM buildout
    - Renton – call center
    - Lynnwood – WIC
    - Gig Harbor – WIC
Toll Division FY 2019 Q2
Proviso Report – highlights

October 1, 2018 – December 31, 2018

• Use of Consultants
  – Reliance
  – Budget
  – 19-21 Biennium

• Vendor and Non Vendor Expenditures
Questions?

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