• 2016 Annual Toll Report
• Toll Division Business Plan
• Toll Rate Sufficiency for FY 2018
• I-405 Express Toll Lanes 15-month update
2016 ANNUAL TOLL REPORT
• Provides an overview of toll facility operations and performance, specifically how tolling facilities are meeting their financial obligations while providing faster, more reliable trips.

• Highlights improvements to our customer service operations that will help meet the rapidly growing demand.

**2016 ANNUAL TOLL REPORT**

- 46.6 million toll transactions
  - 23.2 million SR 520 Bridge
  - 14.8 million Tacoma Narrows Bridge
  - 7.5 million I-405 express toll lanes
  - 1.1 million SR 167 HOT Lanes

- 1 million different vehicles used the I-405 express toll lanes

- $161.3 million gross toll revenue
  - $78.2 million Tacoma Narrows Bridge
  - $69.4 million SR 520 Bridge
  - $12.3 million I-405 express toll lanes
  - $1.4 million SR 167 HOT Lanes
Tolling facilities are meeting their intended objectives:

- The Tacoma Narrows Bridge is on track to meet its financial obligations for debt payment.
- The SR 167 HOT lanes continue to reduce congestion and travel times for everyone commuting in the corridor.
- SR 520 users are seeing reliable travel times across Lake Washington on the new floating bridge while their toll dollars help pay for the new bridge’s construction.
- During the first nine months of operation, the I-405 express toll lanes saw demand steadily increase with ramp-up occurring faster than anticipated.
Good To Go! Customer Service:

- In July 2015, WSDOT introduced Customer’s Program for Resolution
  - Makes it easier for customers to resolve a toll bill
  - Customers receive first-time forgiveness of late fees and penalties
  - $2.6 million collected from unpaid tolls
- Since the launch of the I-405 express toll lanes, WSDOT has:
  - added capacity at the call center
  - reduced call wait times
TOLL DIVISION BUSINESS PLAN
Purpose:
- Serve as a strategic planning tool for the Toll Division.
- Help the policymakers and stakeholders external to the Toll Division understand the range of activities we are engaged in, the challenges we face, and the reasons we do what we do.

Three chapters:
- Description of Toll Division business activities
- Goals, desired outcomes and work program
- Challenges, opportunities and initiatives

Future updates will include performance measures and capital replacement plan.
TOLL DIVISION LEADERSHIP TEAM

Asst. Secretary of Tolling
Patty Rubstello

Deputy Director
Ed Barry

General Toll Consultant Manager
Terri Slack

Toll Policy and Planning Manager
Rob Fellows

Director of Business Administration
Pani Saleh

Director of Systems and Engineering
Jennifer Charlebois

Senior Financial Planner
Yanming Yao

CSC Operations Manager
Patricia Michaud

Government Relations
Charla Skaggs

Executive Assistant
Chad Larsen

Communications Manager
Emily Pace
Goals and Priority Outcomes:

• **Goal: High Quality Customer Service**
  – Provide customer driven services
  – Create a customer focused culture through continuous improvement

• **Goal: Outstanding Program Delivery**
  – Launch toll system projects successfully on schedule and within budget
  – Operate and maintain tolling systems and facilities
  – Provide responsible stewardship of financial plans and state resources
  – Develop and retain a high quality workforce

• **Goal: Proactive, Transparent Communication**
  – Increase public awareness and understanding of tolling
  – Increase awareness and participation in the *Good To Go!* program
  – Provide timely and responsive information and reports to partners, stakeholders, customers, the public and the media
Challenges, Opportunities and Initiatives:

- **Procuring Toll Systems and Customer Service Vendor Contracts**
  Our most significant challenge is to replace our existing toll vendor contract which expires in 2018 with a new procurement that meets business needs and provides flexibility and state-of-the-art capabilities.

- **Building Staff Capability and Retaining Talent**
  WSDOT as an agency is committed to improving salaries and career development opportunities.

- **Other Challenges, Contingencies and Opportunities**
  - Fostering alignment between multiple decision authorities
  - Achieving consistent and reliable service given changing requirements
  - Reliance on vendors to meet customer service goals
  - Tolling Interoperability
  - Changes in payment systems and vendor capabilities
  - Project schedules may change
  - Uncertainty about the future role of tolling
How we keep improving:

• **Lean Program**
  Promotes a culture of continuous improvement; provides methods and tools to review routine processes to add value and identify unnecessary steps.

• **Training Program**
  Supports WSDOT’s commitment to employee development, emphasizing skill development, personal development, and professional development.

• **Program Management Organization**
  Oversees Toll Division’s business operations and projects assessing status, trends, controls, risk governance, change management and Lean initiatives.

• **Peer to Peer Reviews**
  Conduct in-person workshops with peer professionals to promote industry learning and availability of expertise and experience of others.

• **Expert Review Panel**
  Provides ongoing independent guidance and information on industry trends and practices, currently focused on new toll system procurement.
TOLL RATE SUFFICIENCY FOR FY 2018
TOLL RATE SUFFICIENCY FOR FY 2018

• Traffic and revenue projections for FY 2017 Q2 are on track.
  – For both the SR 520 and Tacoma Narrows bridges, the variance between forecast and actual transactions and revenue were less than 1 percent.

• Tacoma Narrows Bridge rates are sufficient for FY 2018.
  – No toll rate increase is required.
  – *Good To Go!* rates will remain at $5, toll booths at $6, and Pay By Mail at $7.
TOLL RATE SUFFICIENCY FOR FY 2018

• SR 520 rates are barely sufficient.
  – The State Treasurer certified that toll rates are projected to be sufficient for the duration of future bond payments, though the margin is slight.
  – Toll rates adopted in FY 2016 will raise FY 2018 rates by 5 percent and introduce overnight tolls.

<table>
<thead>
<tr>
<th>Monday – Friday Toll Rates</th>
<th>FY 2017 Good To Go! Pass</th>
<th>FY 2018 Good To Go! Pass</th>
</tr>
</thead>
<tbody>
<tr>
<td>11 pm to 5 am (overnight)</td>
<td>$0.00</td>
<td>$1.25</td>
</tr>
<tr>
<td>5 am – 6 am</td>
<td>$1.90</td>
<td>$2.00</td>
</tr>
<tr>
<td>6 am – 7 am</td>
<td>$3.25</td>
<td>$3.40</td>
</tr>
<tr>
<td>7 am – 9 am (am peak)</td>
<td>$4.10</td>
<td>$4.30</td>
</tr>
<tr>
<td>9 am – 10 am</td>
<td>$3.25</td>
<td>$3.40</td>
</tr>
<tr>
<td>10 am – 2 pm</td>
<td>$2.55</td>
<td>$2.70</td>
</tr>
<tr>
<td>2 pm – 3 pm</td>
<td>$3.25</td>
<td>$3.40</td>
</tr>
<tr>
<td>3 pm – 6 pm (pm peak)</td>
<td>$4.10</td>
<td>$4.30</td>
</tr>
<tr>
<td>6 pm – 7 pm</td>
<td>$3.25</td>
<td>$3.40</td>
</tr>
<tr>
<td>7 pm – 9 pm</td>
<td>$2.55</td>
<td>$2.70</td>
</tr>
<tr>
<td>9 pm – 11 pm</td>
<td>$1.90</td>
<td>$2.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Weekend Toll Rates</th>
<th>FY 2017 Good To Go! Pass</th>
<th>FY 2018 Good To Go! Pass</th>
</tr>
</thead>
<tbody>
<tr>
<td>11 pm to 5 am (overnight)</td>
<td>$0.00</td>
<td>$1.25</td>
</tr>
<tr>
<td>5 am – 8 am</td>
<td>$1.30</td>
<td>$1.40</td>
</tr>
<tr>
<td>8 am – 11 am</td>
<td>$1.95</td>
<td>$2.05</td>
</tr>
<tr>
<td>11 am – 6 pm (midday peak)</td>
<td>$2.50</td>
<td>$2.65</td>
</tr>
<tr>
<td>6 pm – 9 pm</td>
<td>$1.95</td>
<td>$2.05</td>
</tr>
<tr>
<td>9 pm – 11 pm</td>
<td>$1.30</td>
<td>$1.40</td>
</tr>
</tbody>
</table>
I-405 EXPRESS TOLL LANES
15-MONTH UPDATE
I-405 express toll lanes
Quick facts

• Opened Sept. 27, 2015
• 17 miles of express toll lanes
• Operation hours: 5 a.m. to 7 p.m. Mon – Fri
• Toll Rates
  – Minimum Toll Rate $ 0.75
  – Maximum Toll Rate $ 10.00
• Carpool Policy
  – 3+ carpools with Flex Pass exempt at all times
  – 2+ carpools exempt except 5-9 a.m. and 3-7 p.m. on weekdays
## I-405 express toll lanes
### 15-month highlights

<table>
<thead>
<tr>
<th>Provide a choice for drivers</th>
<th>Provide a faster and more predictable trip</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drivers made <strong>18 million trips</strong> in the first 15-months</td>
<td>Express toll lanes drivers are saving <strong>up to 5 minutes</strong> over the previous HOV lanes Oct. 2014-Sept. 2015 vs. 2016 for the full corridor trip.</td>
</tr>
</tbody>
</table>

### Fund future corridor improvements

- Covering costs and funding the northbound general purpose **Peak-Use Shoulder Lane project.**

### Despite often paying $10 a trip commuting from Mukilteo to Kirkland... “I saved an hour a day, easily,” she said. “I’m a happy user.”

– Sheri Clarke, I-405 driver
What we’re seeing:
Drivers made 18 million trips in the first 15 months

Quarterly express toll lane trips remain above 3 million. The decline in fall 2016 is consistent with seasonal travel patterns.

Total weekday trips in the express toll lanes
(Oct. 1, 2015 to Dec. 31, 2016)

*Note: Oct 1, 2015 to Mar 17, 2016 - includes all weekday trips (24hrs/day).
Mar 18, 2016 to Dec 31, 2016 - includes weekday trips from 5 a.m. to 7 p.m.
No Weekends are included in this graph.
What we’re seeing:
Drivers use the lanes when they need them

Average monthly express toll lane travel frequency for *Good To Go!* pass users

- 32% 1x per month
- 37% 2-5x per month
- 13% 6-10x per month
- 11% 11-20x per month
- 7% more than 20x per month

Source: Unique *Good To Go!* passes on I-405
Weekdays from 5 a.m. to 7 p.m.

“Time is the only thing I'm never going to get back, so I'll pay a couple bucks to cut my commute in half.”  
– Jonah, I-405 driver

WSDOT
What we’re seeing:
What drivers are choosing to pay

Percent of Peak Period, Peak Direction I-405 Toll Trips by Rate Category

Monday - Friday
SB 5 - 9 a.m.
NB 3 - 7 p.m.

Average Peak Period, Peak Direction Toll Rates
• Oct - Dec 2016 – $3.34
• Jul - Sep 2016 – $2.99
• Apr - Jun 2016 – $2.72
• Jan - Mar 2016 – $2.40
• Oct - Dec 2015 – $1.75
What we’re seeing: I-405 is moving more vehicles at peak periods in most areas

WSDOT added 12% increase in southbound lane capacity.

WSDOT added 5% increase in northbound lane capacity.
**What we’re seeing: I-405 is moving more vehicles at peak periods in most areas**

Combined volume increase for all lanes for peak period, peak direction trips

- **Southbound**
  - Lynnwood: +7%
  - Bothell: +11%
  - Kirkland: +17%
  - Bellevue: +18%

- **Northbound**
  - Lynnwood: -1%
  - Bothell: +3%
  - Kirkland: +16%
  - Bellevue: +17%

12% increase southbound in lane miles

5% increase northbound in lane miles

15-month performance update
What we’re seeing: The express toll lanes are moving morning drivers faster

For a full corridor trip during the peak period, the express toll lanes are moving vehicles faster and saving drivers time over the general purpose lanes.

Average Southbound AM Peak Period (5-9 a.m.) Monthly Speeds (mph)

- BEFORE
  - 49 mph average
  - 28 mph average

- AFTER
  - 52 mph average
  - 32 mph average

* Due to construction activity impacting traffic loop data in the northbound HOV lane, September 2015 data was inaccurate and removed.
What we’re seeing: The express toll lanes are moving evening drivers faster

For a full corridor trip during the peak period, the express toll lanes are moving vehicles faster and saving drivers time over the general purpose lanes.

Average Northbound PM Peak Period (3-7 p.m.) Monthly Speeds (mph)

![Graph showing speed comparison between the express toll lanes (HOV/ETL) and general purpose lanes over time. The graph illustrates that the express toll lanes have higher average speeds compared to the general purpose lanes.]

*Due to construction activity impacting traffic loop data in the northbound HOV lane, September 2015 data was inaccurate and removed.*
What we’re seeing: Transit riders are getting faster, more predictable trips

**KING COUNTY METRO**

- 9% increase in daily ridership
- Up to 8 minutes travel time savings

(Ridership and savings varies by route, data compared to before tolling)

**COMMUNITY TRANSIT (Includes Sound Transit)**

- 2% increase in peak period ridership
- Up to 4 minutes travel time savings

(Ridership and savings varies by route, data compared to before tolling)
What we’re seeing: Drivers appreciate having the option to use the lanes

What do you think about the express toll lanes?

“They help get me where I need to go faster.”

– Jodi, I-405 driver

“The fact that I can scoot between Kirkland and Bellevue for 75 cents while the regular lanes are stopped, makes it a winner!”

– Commenter on the Feb. 3 Seattle Times article: The I-405 toll-lane experiment: How’s it working for drivers, and the state?
What we’re seeing: 
Express toll lanes are funding future improvements

Revenue overview
• Continue to meet revenue goals
• Provided $10 million in funding for the northbound general purpose Peak-Use Shoulder Lane project.

Total revenue since the express toll lanes opened
• Total Gross Revenue - $27.4 million
• Total Net Revenue - $17.5 million
Peak-Use Shoulder Lane
Northbound I-405 from SR 527 to I-5

Scope
• Convert right shoulder to general purpose peak-use shoulder lane on northbound I-405 between SR 527 and I-5
• Build new noise wall for area residents
• Complete improvements to express toll lane signage and access

Timeline
• **Nov. 2016**: Design-build contractor selected
  • Graham Contracting Ltd.
  • *Funded with I-405 express toll lane revenue*
• **Winter 2017**: Construction start
• **Spring 2017**: Open to traffic
The **2016 Supplemental Transportation Budget** directed WSDOT to study the north end of I-405, specifically:

“the identification and prioritization of projects that will help reduce congestion and provide added capacity on the Interstate 405 tolling corridor between state route number 522 and Interstate 5.”
I-405 North End Projects Charrette

Two-day workshop
Nov. 16 and 29, 2016

Interagency participation:
• Cities of Bothell and Woodinville
• Community Transit
• Federal Highway Administration
• King County Metro
• Snohomish County
• Sound Transit
• WSDOT

Objectives:
• Review WSDOT I-405 north end phasing concepts, brainstorm alternative solutions
• Gather input on challenges and considerations for improvements
• Develop recommendation for next priority improvements from Master Plan
Potential Phase 1 (~$450M)*
Base + Enhanced SR 527 DA

Lanes
- One new express toll lane in each direction from SR 522 to SR 527

Ramps
- SR 522 direct access ramps
- SR 527 inline station direct access ramp (to east, north and south)

BRT
- In ETL from I-5 to south of SR 527

Benefits
- Reduces southbound congestion from SR 527 to SR 522
- Provides limited northbound congestion relief SR 522 to SR 527
- 2 minute travel time savings for transit at SR 527 direct access
- Improved BRT travel times
- Reduces frequency of high tolls

Estimated schedule
- 7 year project

*Order of magnitude cost for comparison purposes
Patty Rubstello, P.E.
Assistant Secretary, WSDOT Toll Division
206-464-1299 or RubsteP@wsdot.wa.gov