

Tolling Facilities Update

Washington State Transportation Commission

Edward Barry P.E.
WSDOT Toll Division Director
December 17, 2019

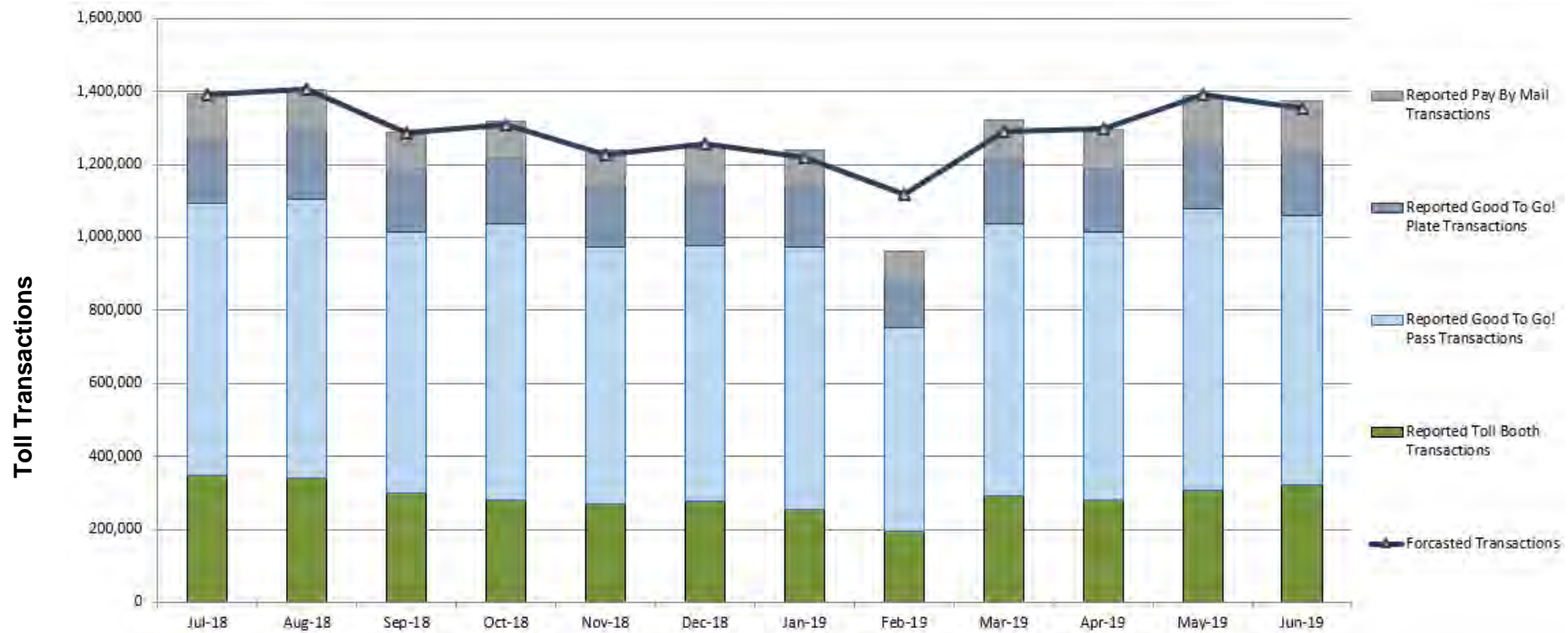
FY 2019 Annual Summary

- Two comparisons between forecast and actual toll facility traffic and revenue:
 - Full fiscal year 2019 results (through June 2019) compared to the November 2018 forecast
 - The first quarter of fiscal 2020 results (July-Sep 2019) compared to the November 2019 forecast
- Fiscal year 2019 total reported toll traffic and revenue were in line with the forecast for all toll facilities:
 - Annual toll transactions were 53.3 million, 0.7% below the forecast
 - Annual toll revenues were \$201.0 million, 0.9% above the forecast
- You will see these effects for all facilities:
 - The Alaskan Way Viaduct closure in January and snow days in February reduced traffic volumes and revenue
 - Year-end one-time accounting adjustments increased June revenue

Tacoma Narrows Bridge

FY 2019 annual forecasted and reported toll traffic

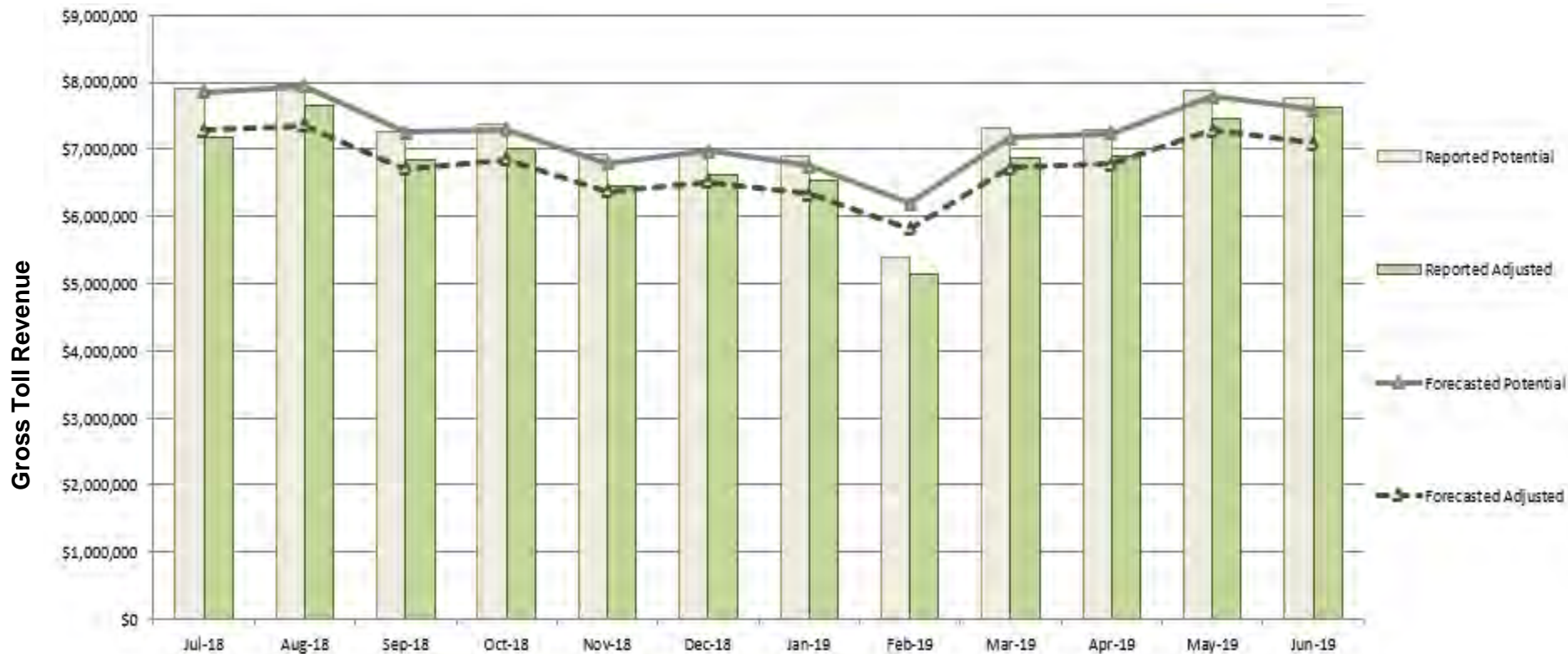
- Total reported toll transactions were 0.5% below the November 2018 forecast



Tacoma Narrows Bridge

FY 2019 annual forecasted and reported gross toll revenue

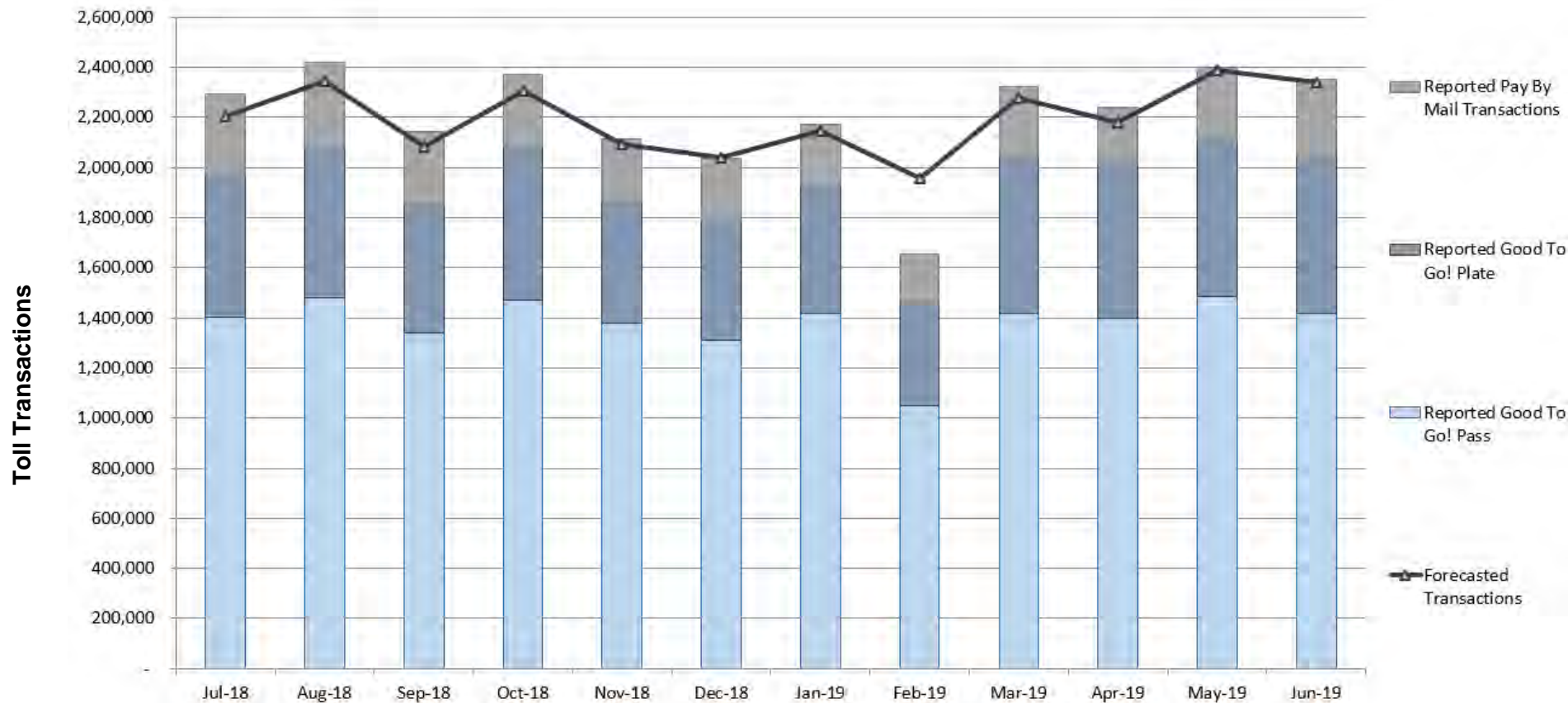
- Total reported adjusted gross toll revenue was 1.4% above the forecast, up by \$1.2 million



SR 520 Bridge

FY 2019 forecasted and reported toll traffic

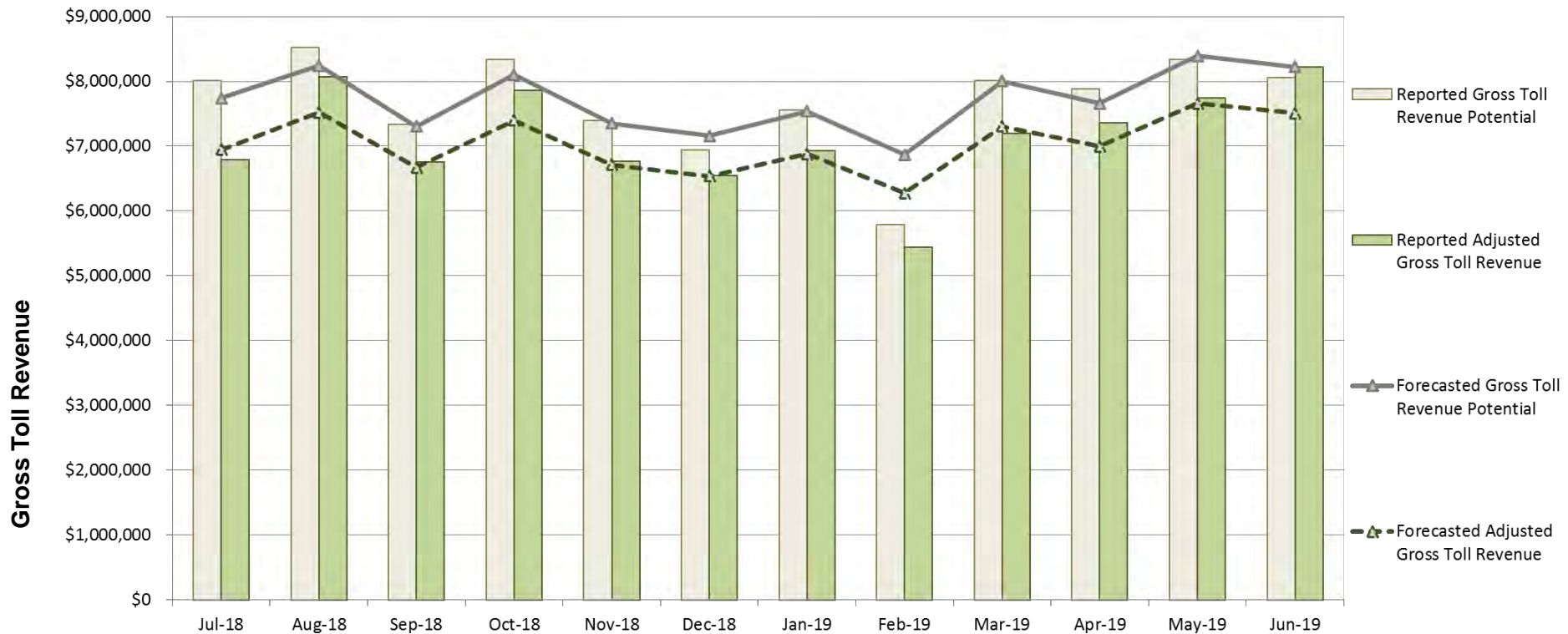
- Total reported toll transactions were 0.6% above the November 2018 forecast



SR 520 Bridge

FY 2019 forecasted and reported gross toll revenue

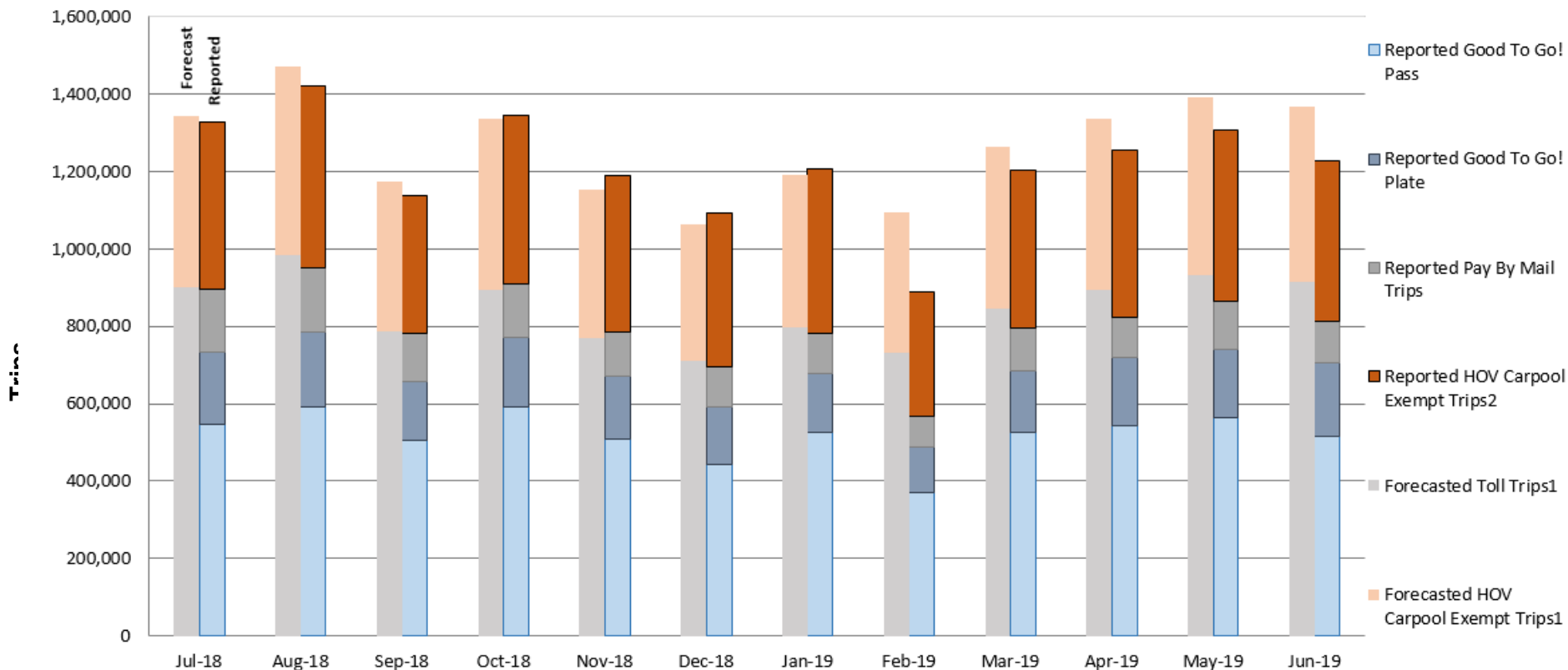
- Total reported adjusted gross toll revenue was 1.5% above forecast, up by \$1.3 million



I-405 Express Toll Lanes

FY 2019 forecasted and reported toll traffic

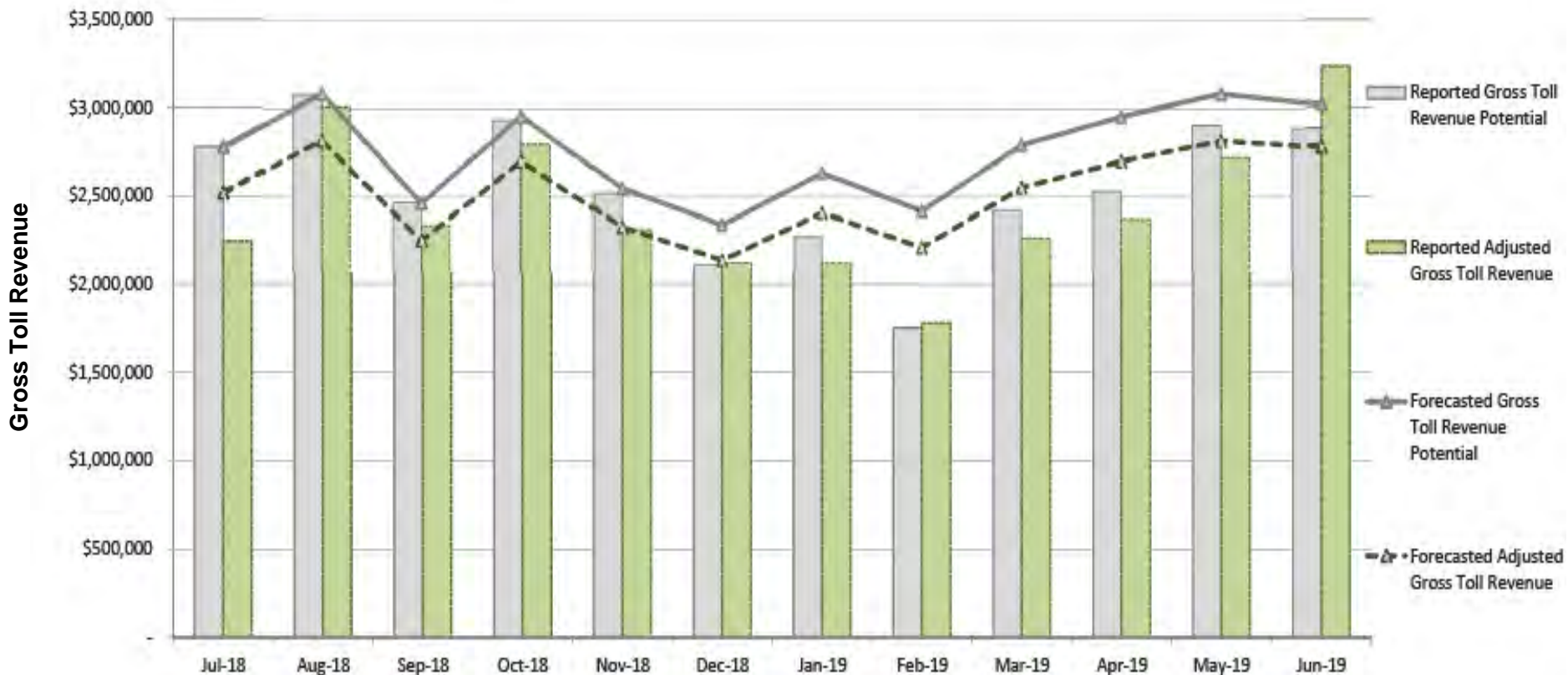
- Total reported toll trips were 4.8% below the November 2018 forecast
- Total reported toll-exempt trips were 1.9% below forecast
- Total reported trips (toll & exempt) were 3.8% below forecast



I-405 Express Toll Lanes

FY 2019 forecasted and reported gross toll revenue

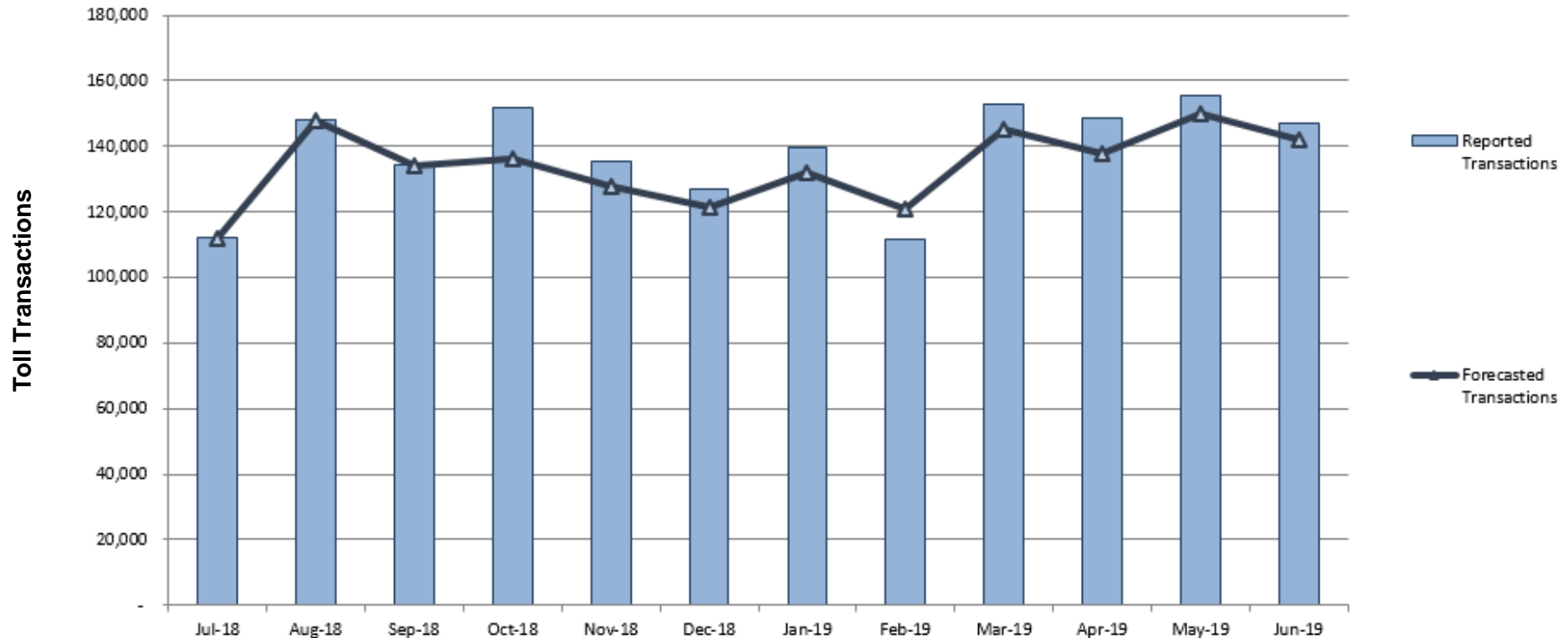
- FY 2019 reported adjusted gross toll revenue was 3.0%, or \$900,000, below the forecast



SR 167 HOT lanes

FY 2019 annual forecasted and reported toll traffic

- Total reported toll transactions were 3.5% above the November 2018 forecast



SR 167 HOT lanes

FY 2019 annual forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 11.3% above forecast, up by \$375,400



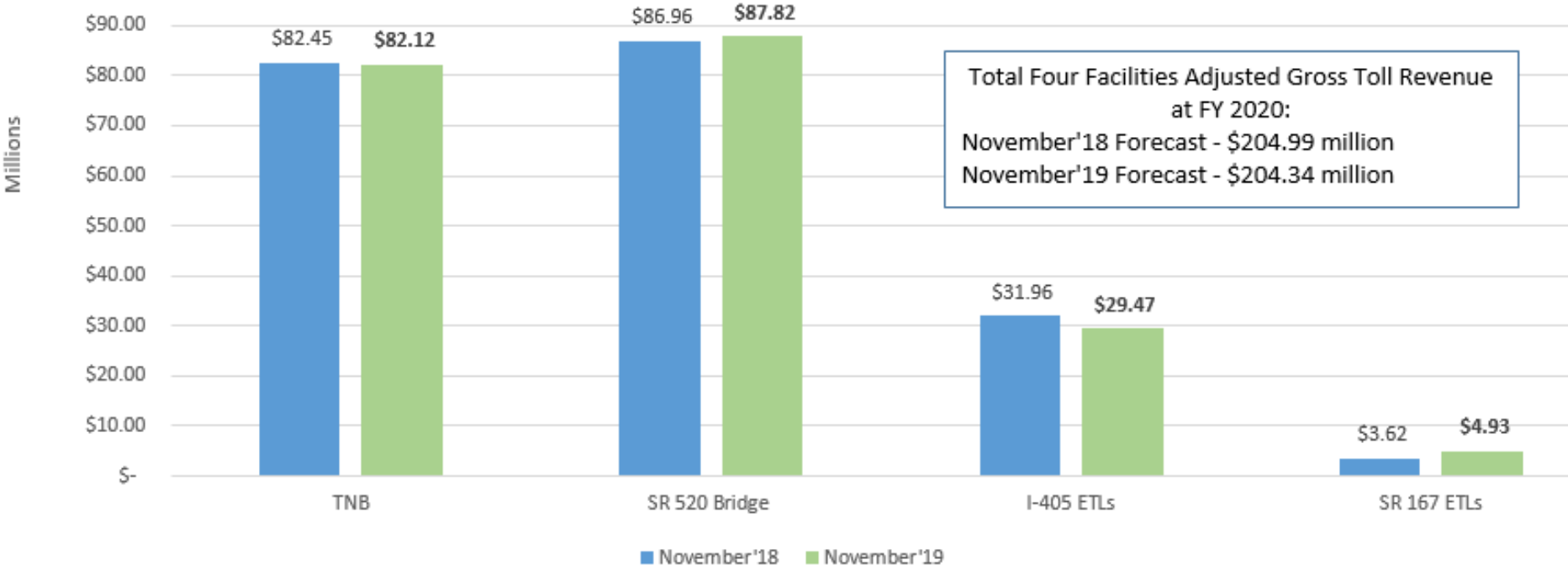
November 2019 Forecast Summary

- **I-405:** FY 2020 toll traffic forecast is down by 2.7% from Nov. 2018 forecast, and revenue forecast is down by 7.8% or \$2.5 million
 - Last year reduction in toll trips and reported revenue on I-405 express toll lanes has effected November 2019 forecast
- **SR 167:** Traffic forecast increased by 10.4%, revenue forecast is up by 36.2%, or \$1.3 million
 - Completing I-405/SR 167 interchange connection increased the forecast for SR 167 HOT lanes
- **SR 520:** Traffic forecast is up by 3.4%, revenue forecast is up by 1.0%, or \$900,000
 - Forecast assumed a reduction in planned construction closures
 - Preliminary indications that revenue will meet sufficiency requirements
- **TNB:** Less than a half percent reduction in forecast revenue

November 2019 Forecast Summary

- Overall, there are no significant changes in total forecasted adjusted gross toll revenue in comparison to November 2018 forecast.

FY 2020 Adjusted Gross Toll Revenue Comparison November'18 vs November'19 Forecast



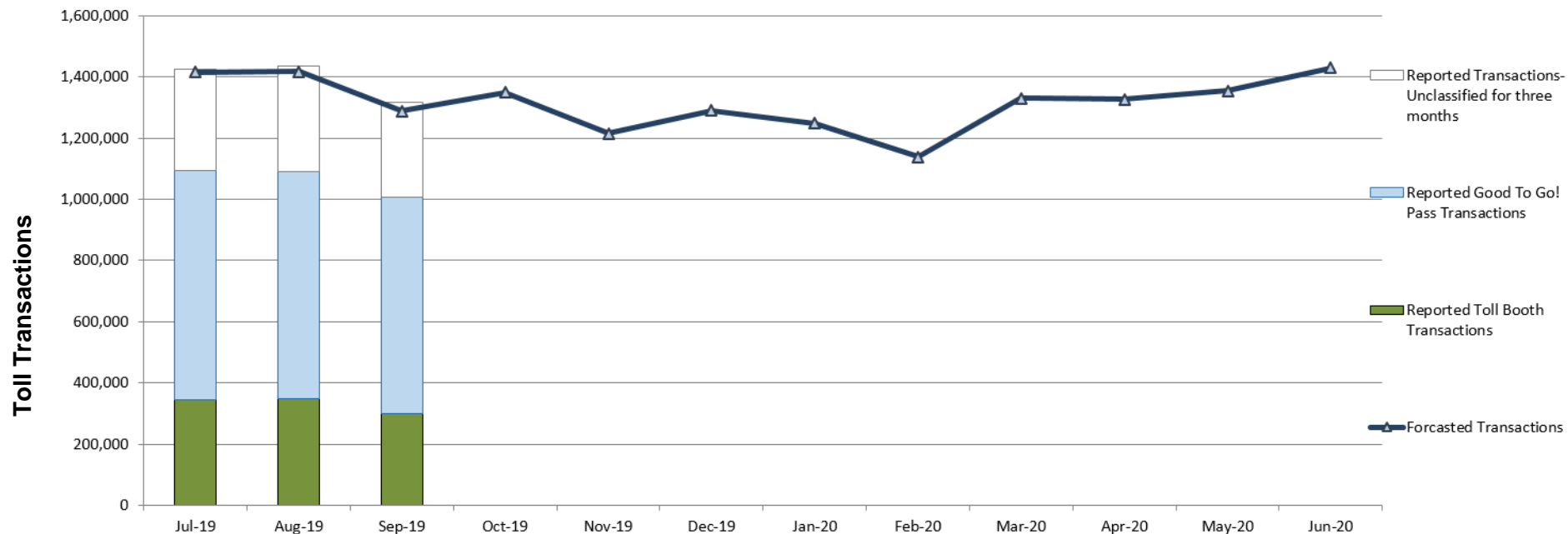
FY 2020 Q1 Summary

- For the first quarter of fiscal year 2020 reported toll traffic and revenue were in line with the forecast:
 - Total year-to-date toll transactions were 14.3 million, 0.5% above the November 2019 forecast
 - Total year-to-date toll revenues were \$52.5 million, 1.0% above the forecast

Tacoma Narrows Bridge

FY 2020 Q1 forecasted and reported toll traffic

- Total reported toll transactions were 1.4% above the November 2019 forecast

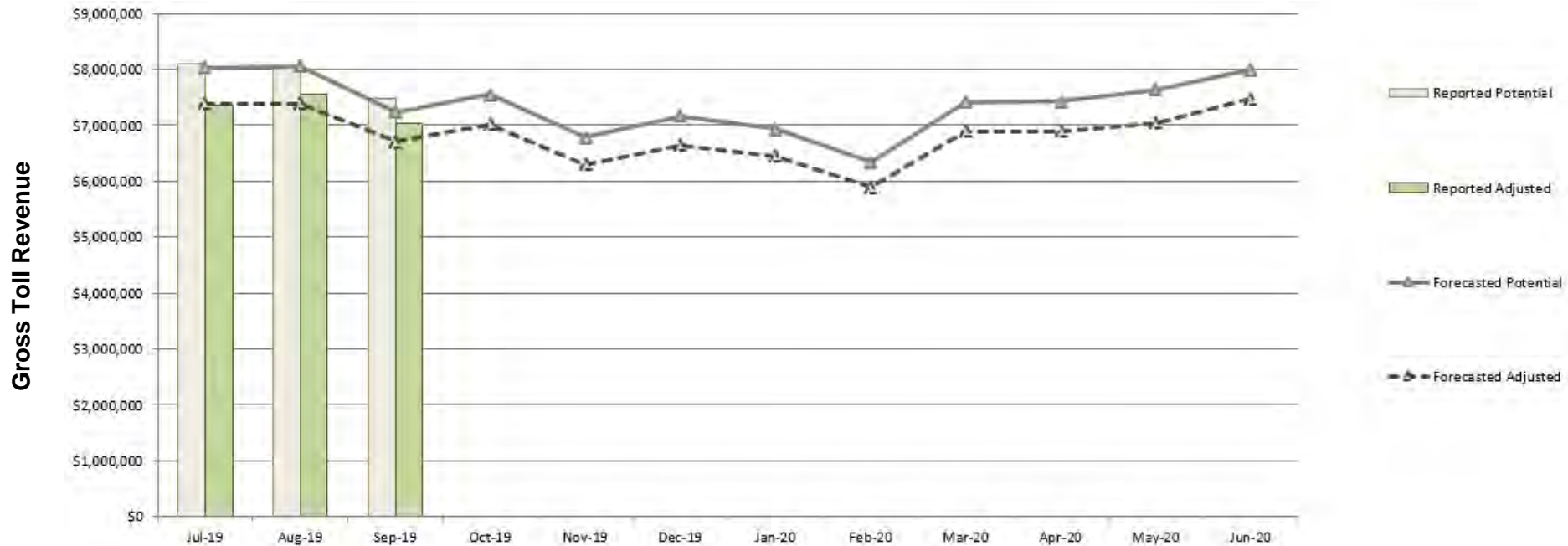


Note: Photo toll transactions' details are not finalized

Tacoma Narrows Bridge

FY 2020 Q1 forecasted and reported gross toll revenue

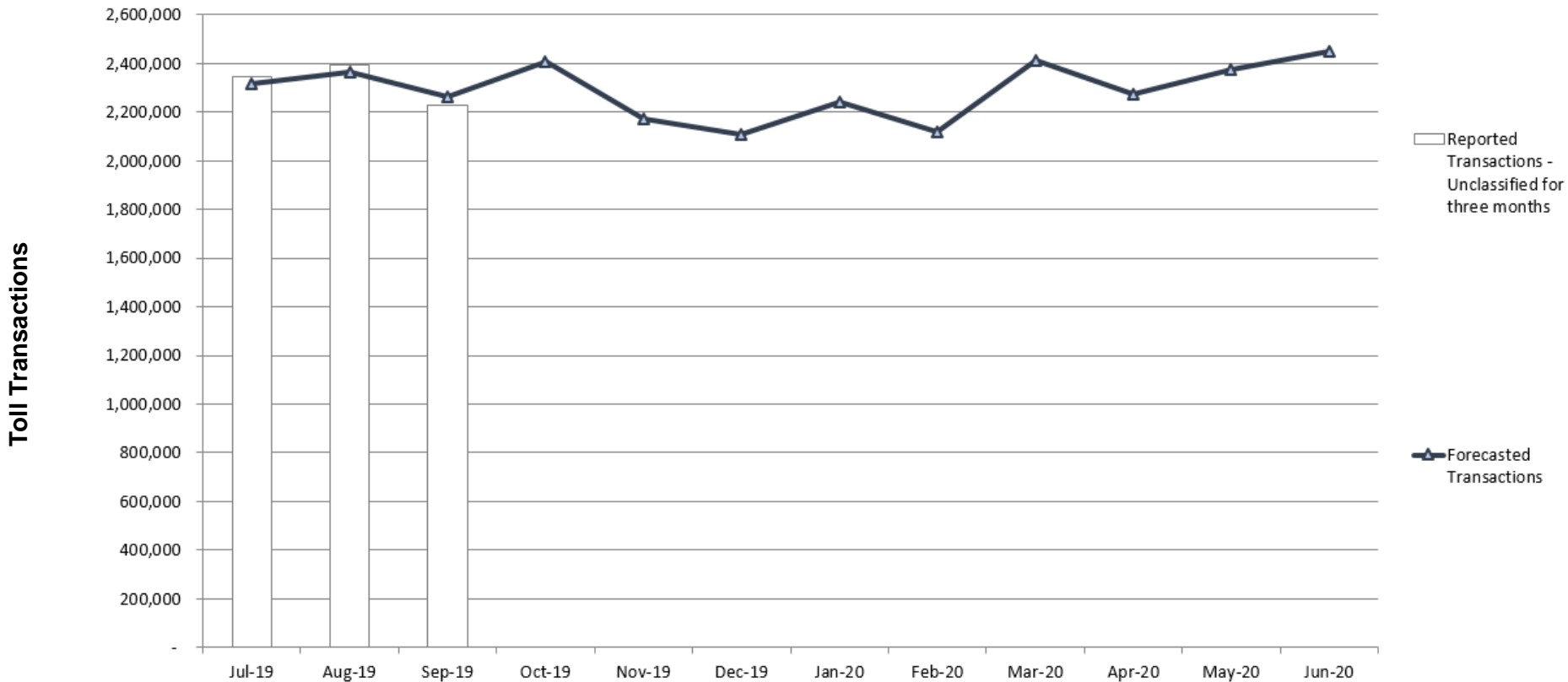
- Total reported adjusted gross toll revenue was 2.1% above the forecast, up by \$500,000



SR 520 Bridge

FY 2020 Q1 forecasted and reported toll traffic

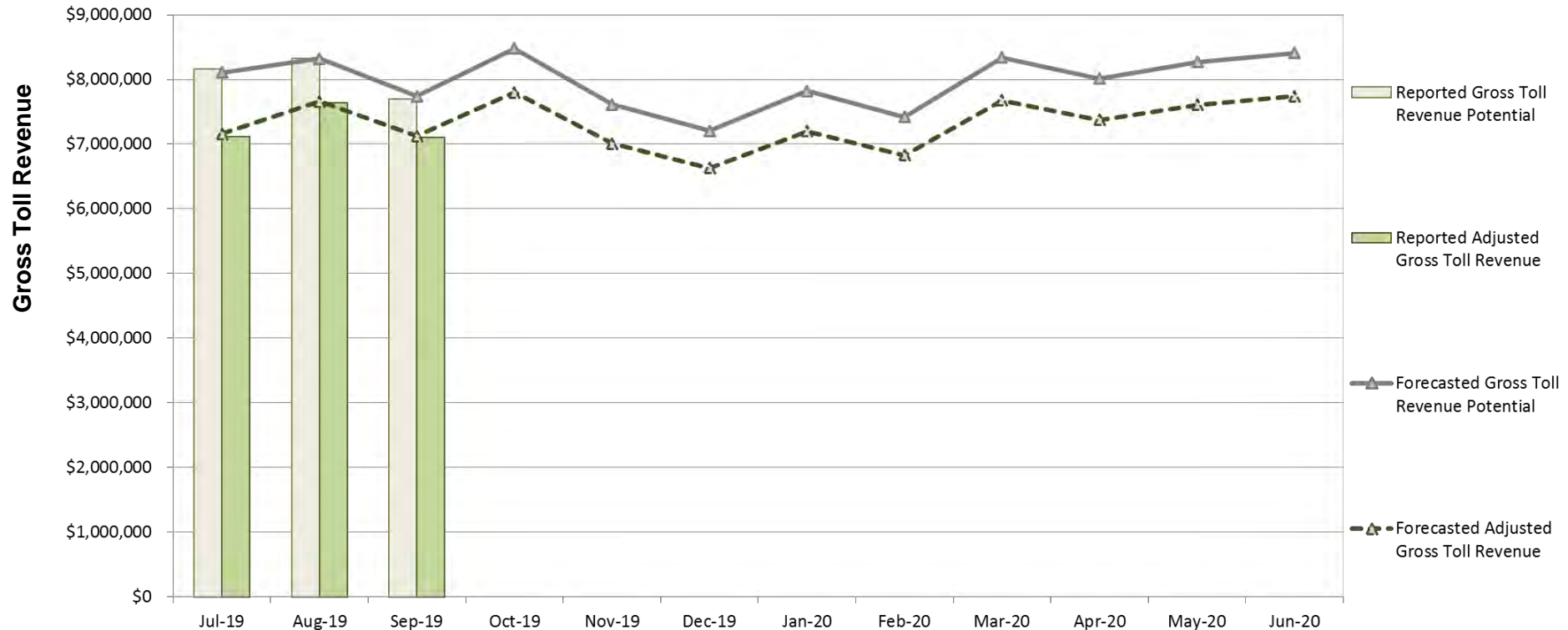
- Total reported toll transactions were 0.3% above the November 2019 forecast



SR 520 Bridge

FY 2020 Q1 forecasted and reported gross toll revenue

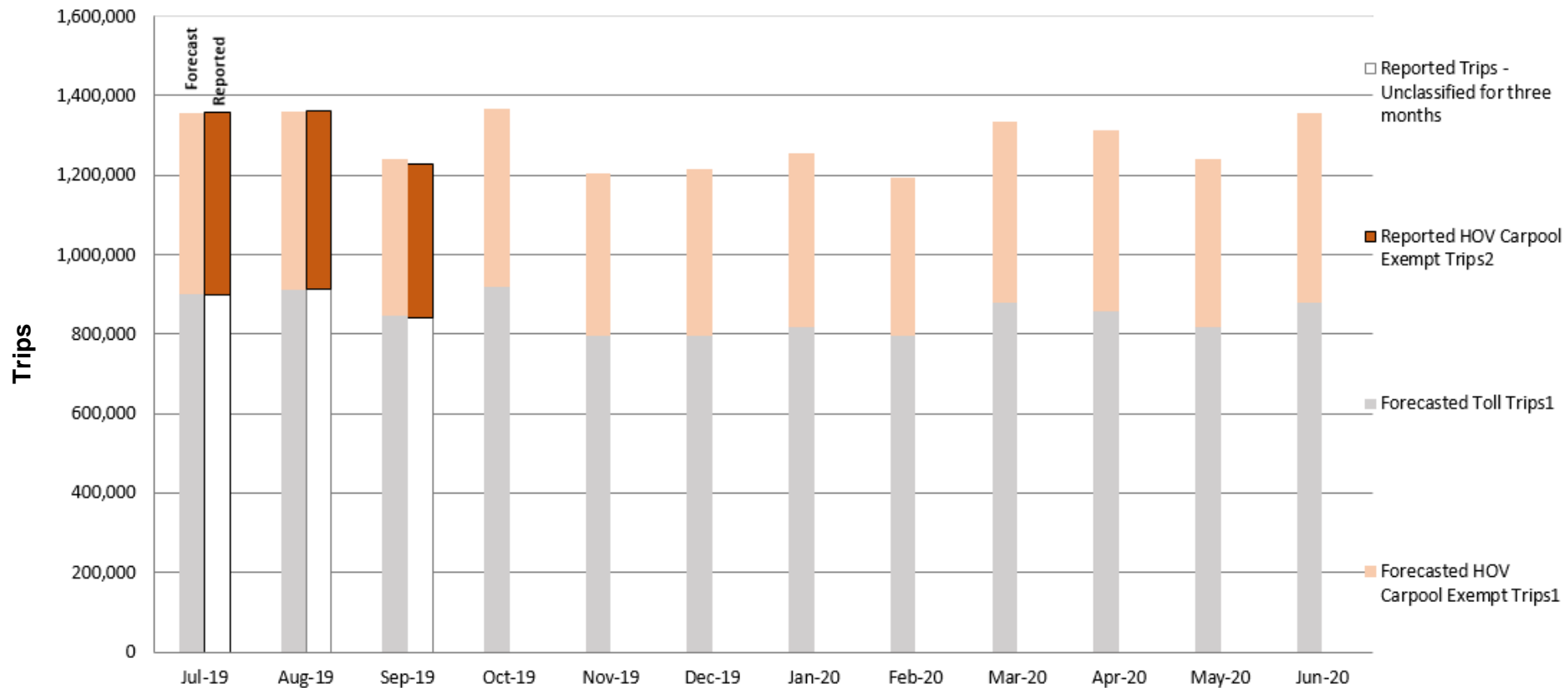
- Total reported adjusted gross toll revenue was 0.4%, or \$85,000 below the forecast



I-405 Express Toll Lanes

FY 2020 Q1 forecasted and reported toll traffic

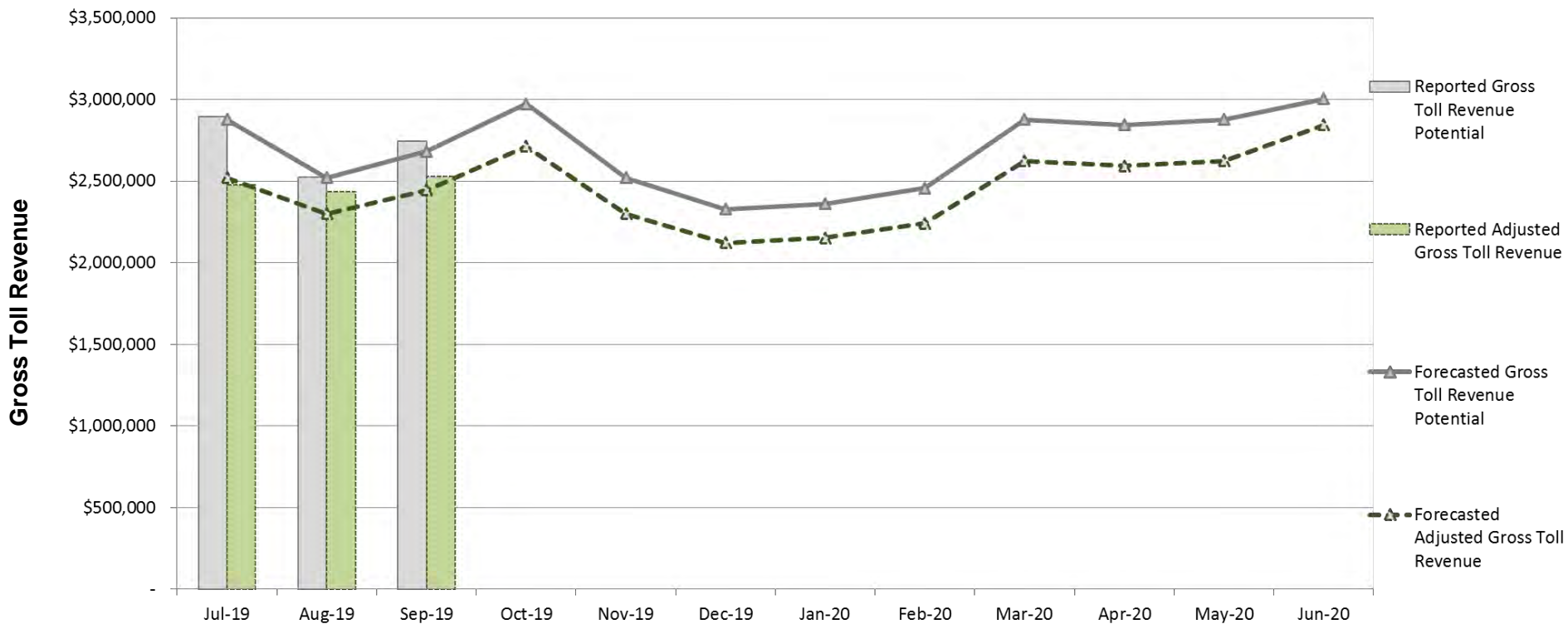
- Total reported toll trips were 0.2% below the November 2019 forecast
- Total reported toll-exempt trips were 0.0% below forecast
- Total reported trips (toll & exempt) were 0.1% below forecast



I-405 Express Toll Lanes

FY 2020 Q1 forecasted and reported gross toll revenue

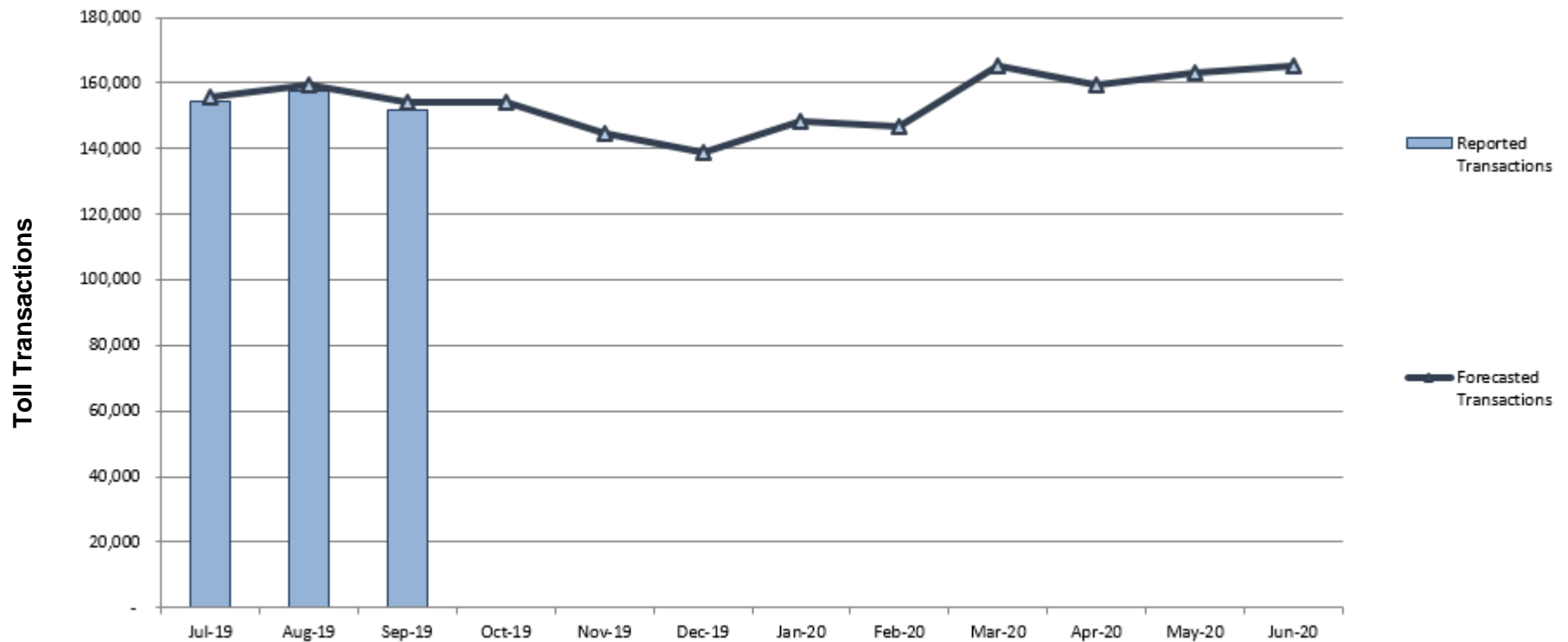
- Total reported adjusted gross toll revenue was 2.5%, or \$181,000, above the November 2019 forecast



SR 167 HOT lanes

FY 2020 Q1 forecasted and reported toll traffic

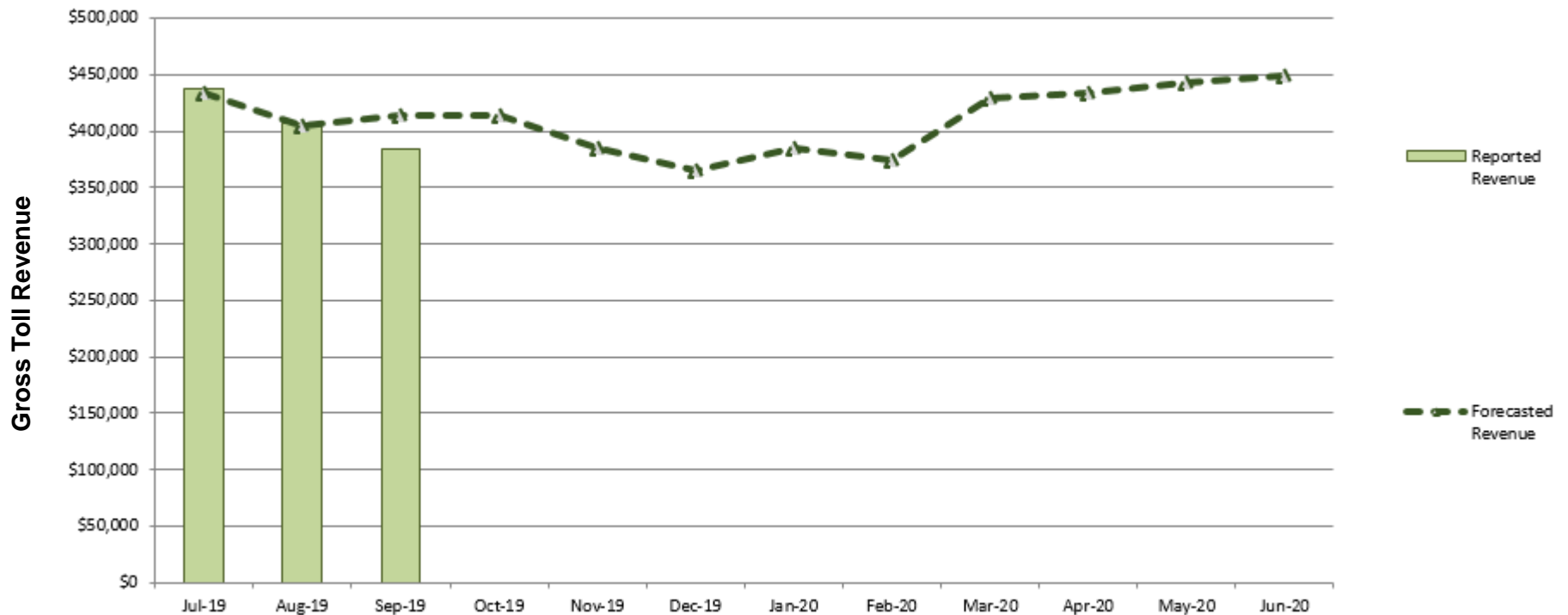
- Total reported toll transactions were 1.1% below the November 2019 forecast



SR 167 HOT lanes

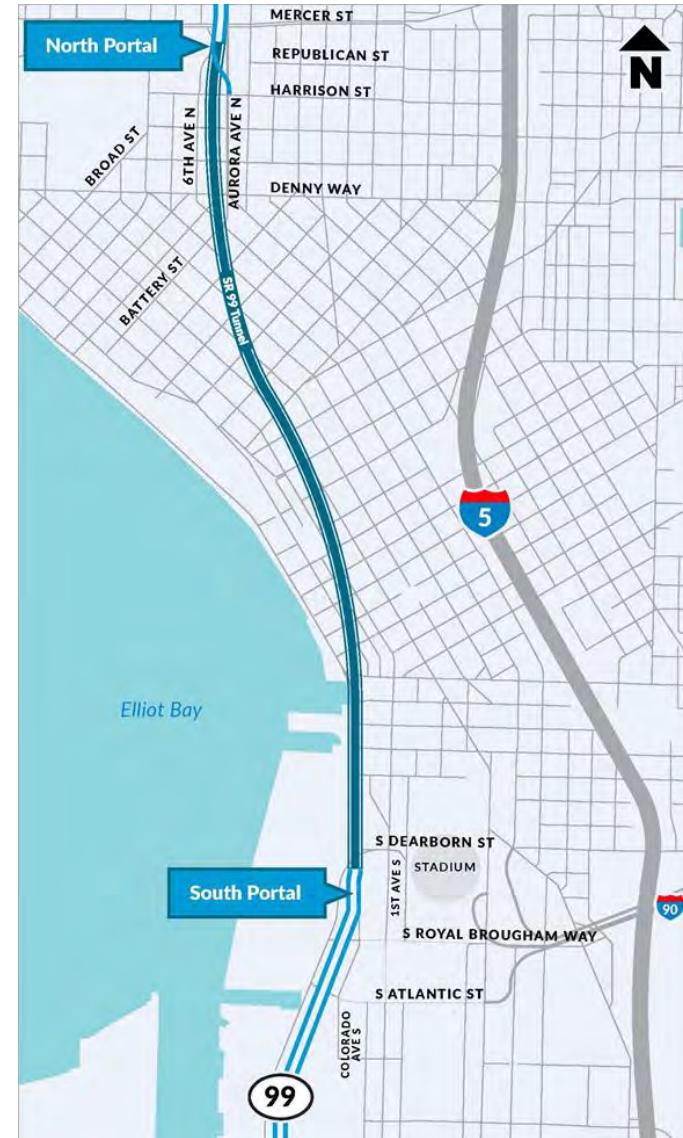
2020 Q1 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 1.8% below forecast, \$23,100 below the forecast



SR 99 tunnel tolling

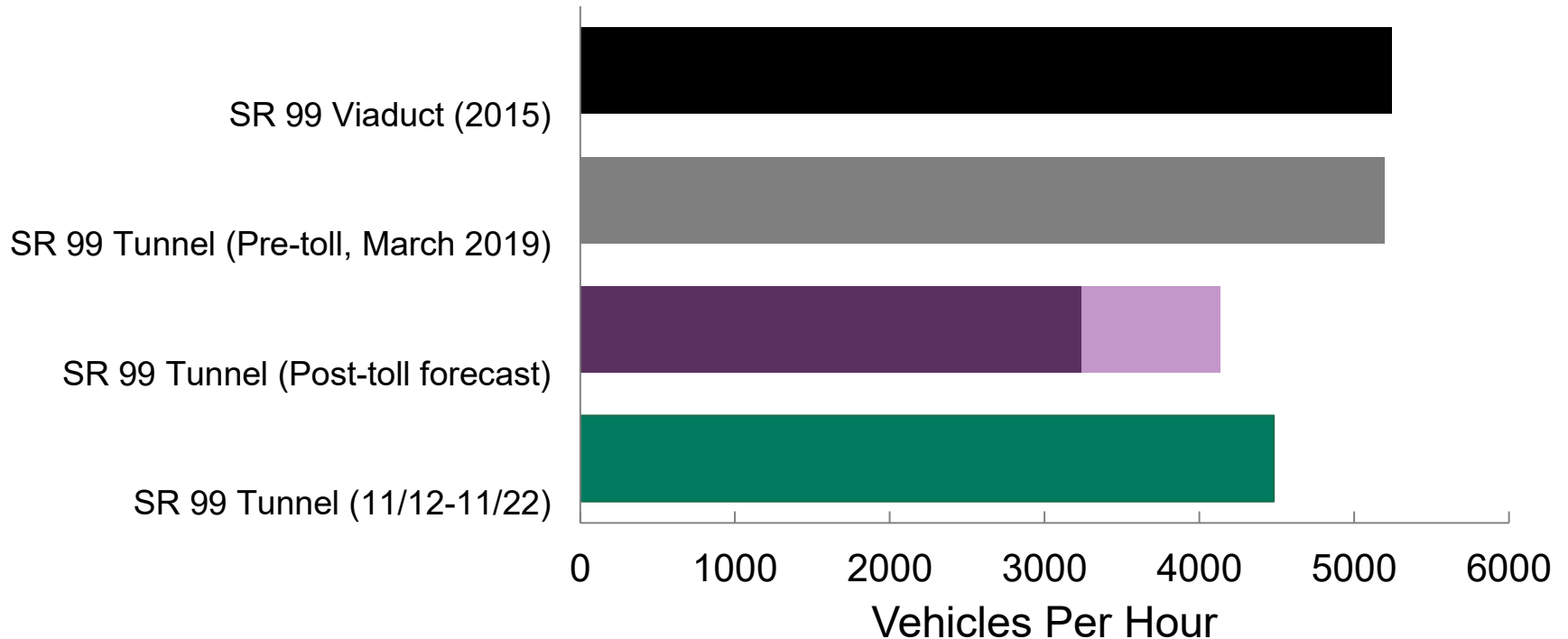
- Tolling began Saturday, Nov. 9
- Toll rates range from \$1 to \$2.25 with a *Good To Go!* pass depending on the time of day



SR 99 tunnel peak period volumes

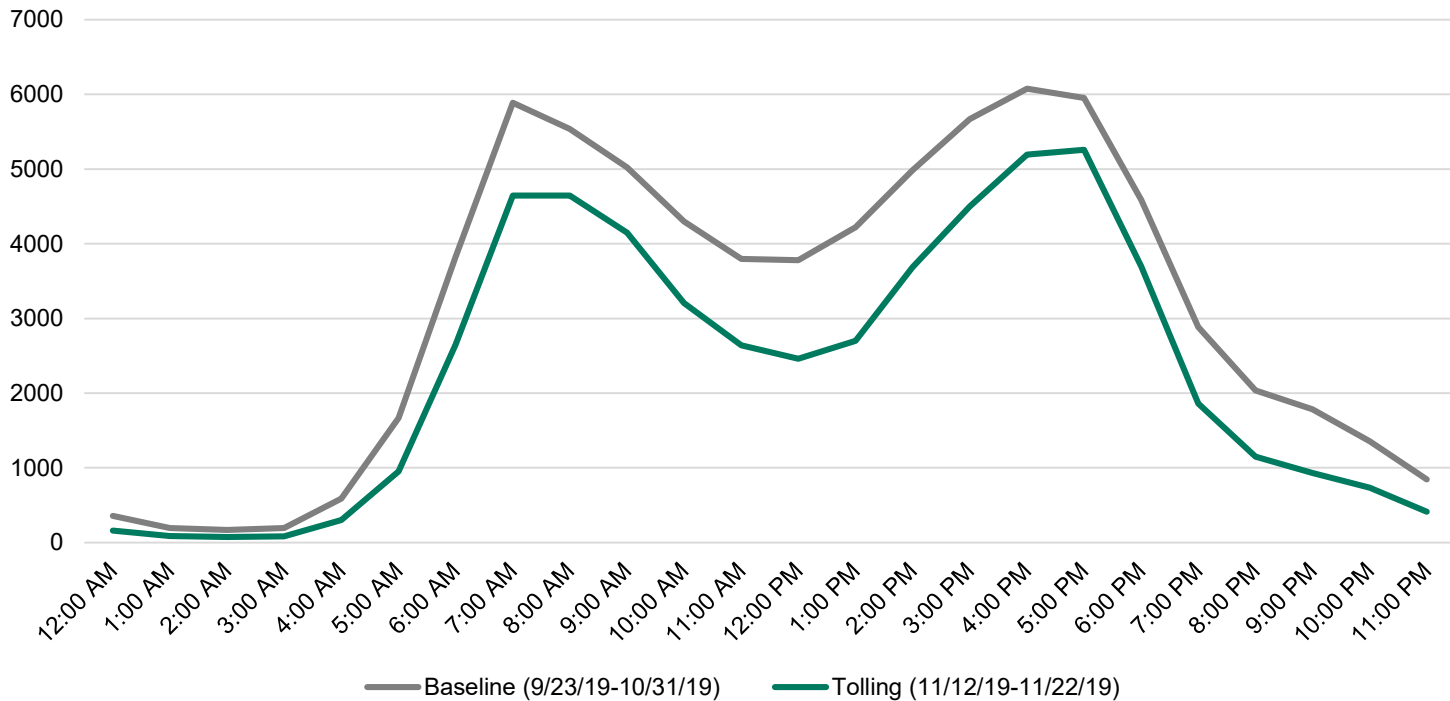
Viaduct vs Tunnel Volumes (Pre- and Post-Tolling)

Average volumes per hour at peak times, both directions combined
(6-9 a.m. / 3-6 p.m.)



SR 99 tunnel average hourly volumes

SR 99 tunnel average hourly volumes
Both directions combined
Monday through Friday

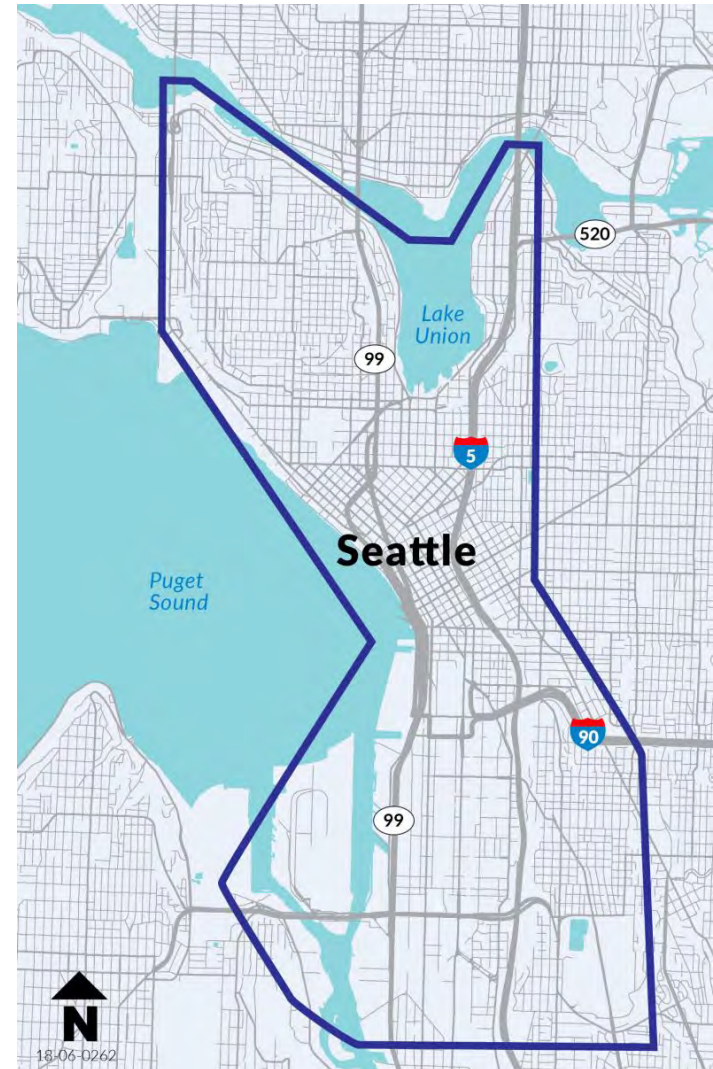


Performance monitoring

- WSDOT collaborates closely with City of Seattle, King County, Sound Transit, and Port of Seattle to gather and analyze data about traffic patterns during three time periods:



- This assists us in determining how traffic patterns change with a new facility, and then with tolling that facility.
- In general during the first two weeks of tolling:
 - Volumes decreased in the SR 99 tunnel
 - Volumes on I-5 remained consistent
 - Volumes increased on city streets near the tunnel; but travel times and reliability are not greatly impacted
- Traffic volumes expected to continue evolving through the coming weeks and months as drivers adjust to the tolled tunnel.



Questions?

For additional information, please contact:

Edward Barry P.E.
WSDOT Toll Division Director
(206) 464-1217 or BarryEd@wsdot.wa.gov