

I-405/SR 167 ETLs Corridor Program Phase 2 Rate Setting

WASHINGTON STATE TRANSPORTATION COMMISSION

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Agenda

Phase 1 Rate Setting:

- Context setting and Initial Observations

Phase 2 Rate Setting:

- Reminder of scenarios being evaluated
- Single-year 2030 sensitivity test results (Net Revenue, Toll Rates, Operations)

Next Steps including Engagement Plan

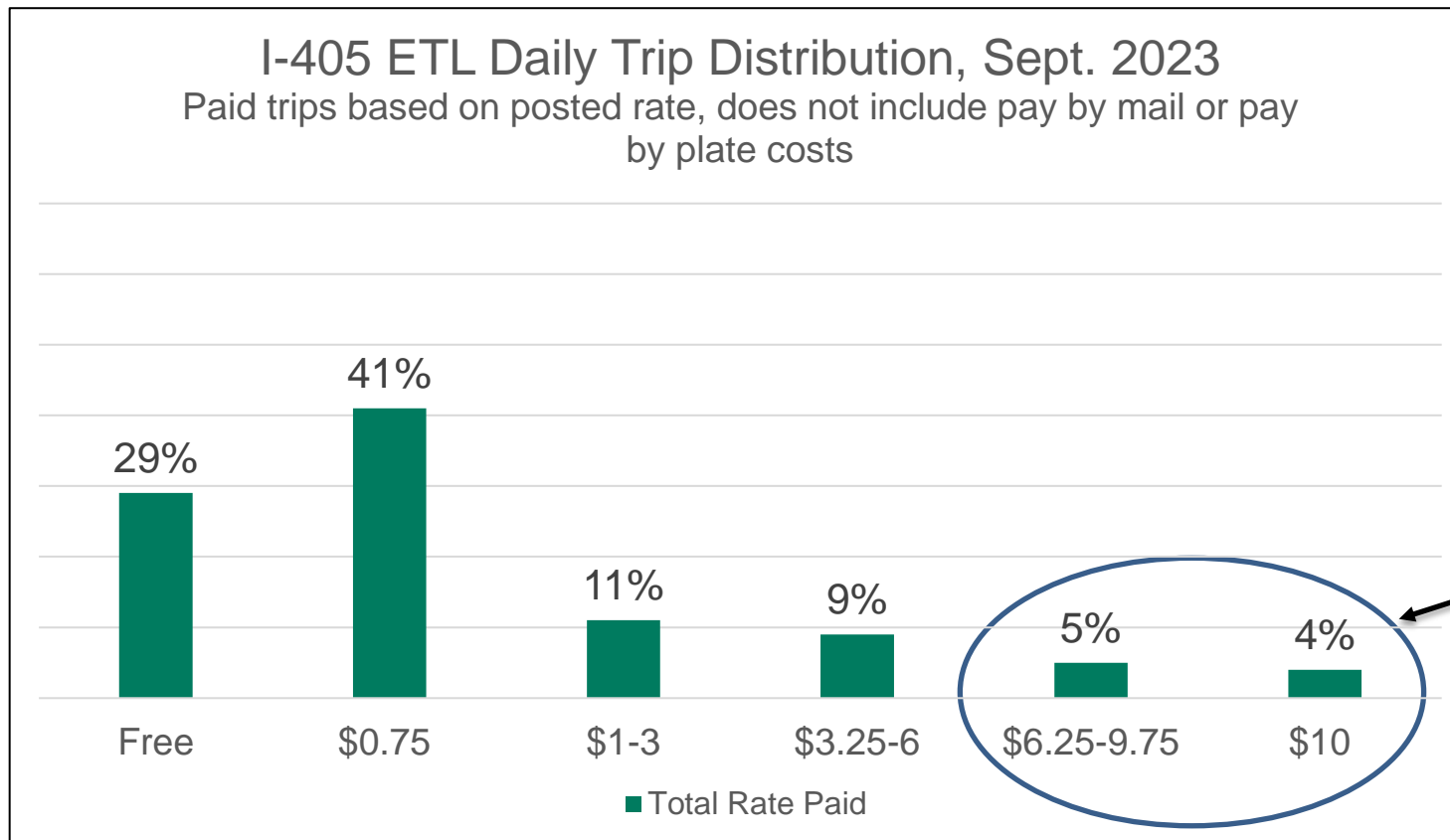
Phase 1 Rate Setting

- **What was completed:** Increased the minimum toll rate to \$1, maximum toll rate to \$15, and extended hours to 8 p.m.
- **What was observed:** (based on March 2024 data, limited sample size):
 - ETL speeds are seeing improvements during congested periods
 - General purpose speeds are not degrading
 - Corridor throughput improved in Express Toll Lanes, no change to general purpose lanes
 - SR 167 single lane facility continues to face the most challenges
 - Toll rates are following expectations

Phase 1 Rate Setting - September 2023 Toll Rates on I-405

70% of daily trips on the I-405 ETLs either free, or under \$1

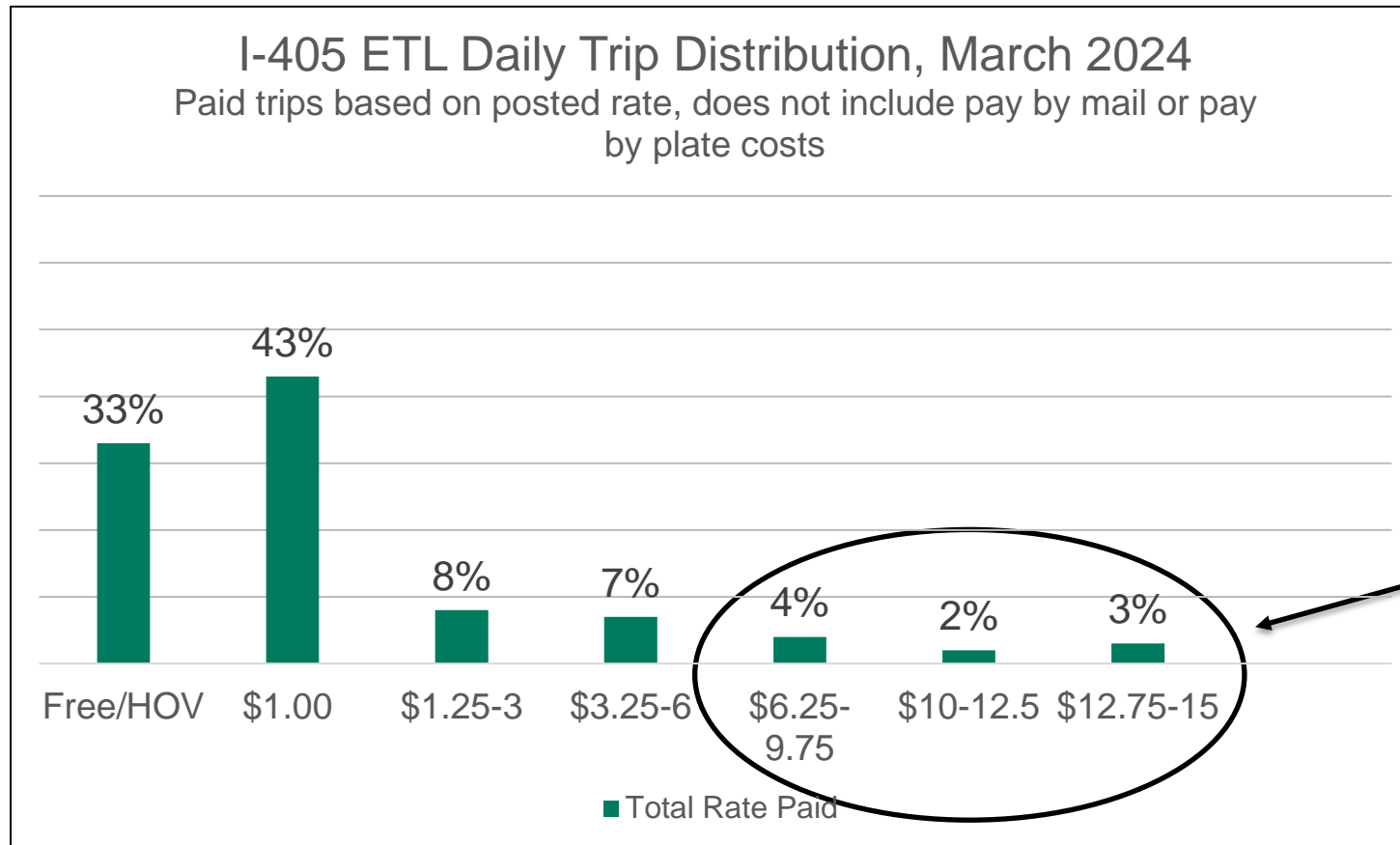
- 29% of the trips in the I-405 ETLs were free
- 41% of the trips in the I-405 ETLs pay the minimum toll
- 4% of the trips in the I-405 ETLs pay the \$10 maximum



9% of tolls assumed to be the most impacted by the increase in maximum rate

Phase 1 Rate Setting - March 2024 Toll Rates on I-405

- Profile is similar to previous policy
- Rates above \$6 distributed

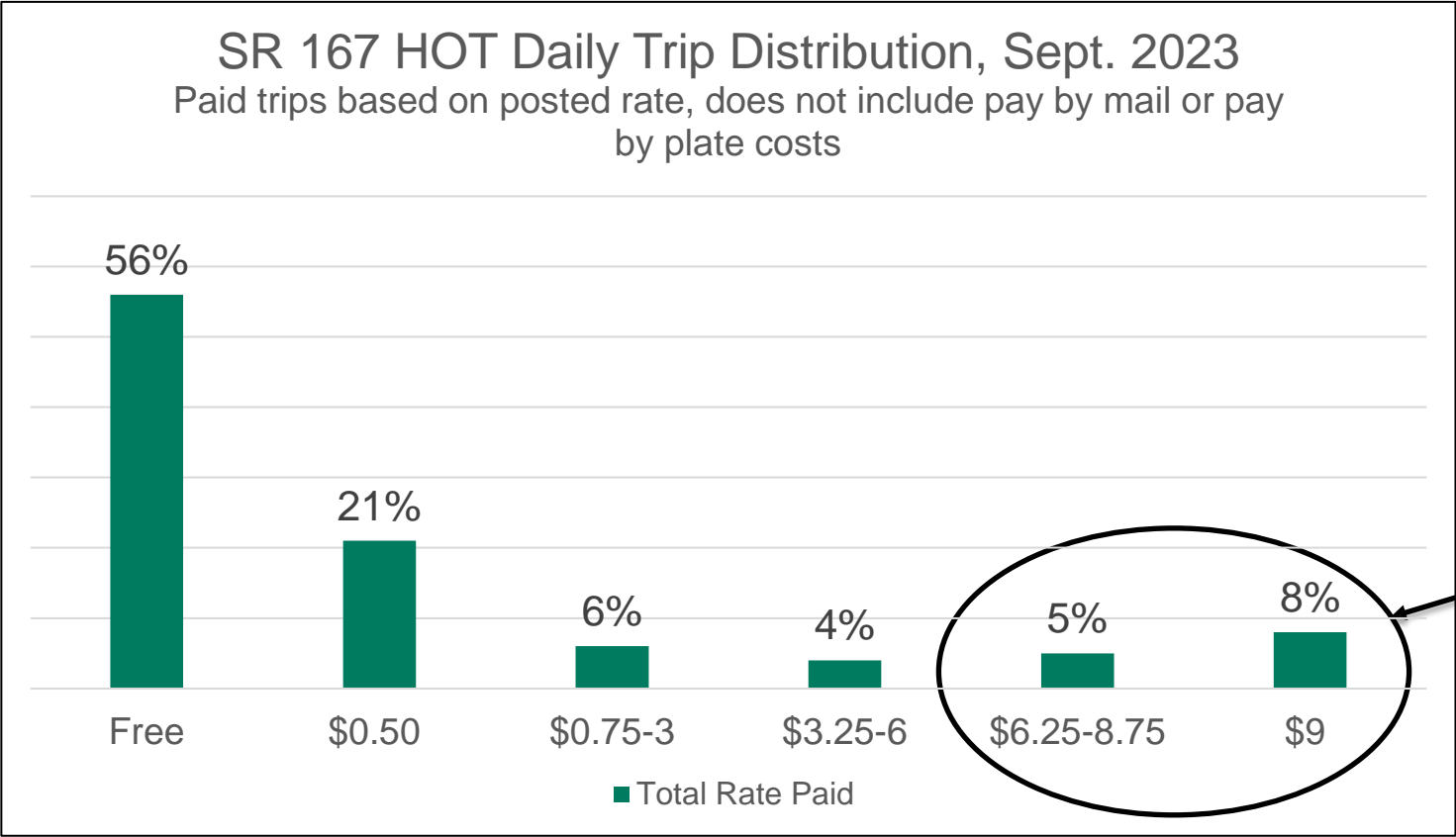


Before changes: 9% above \$6
After changes: 9% above \$6

Phase 1 Rate Setting – September 2023 Toll Rates on SR 167

77% of daily trips on the SR 167 HOT lanes are either free or under \$0.75 cents

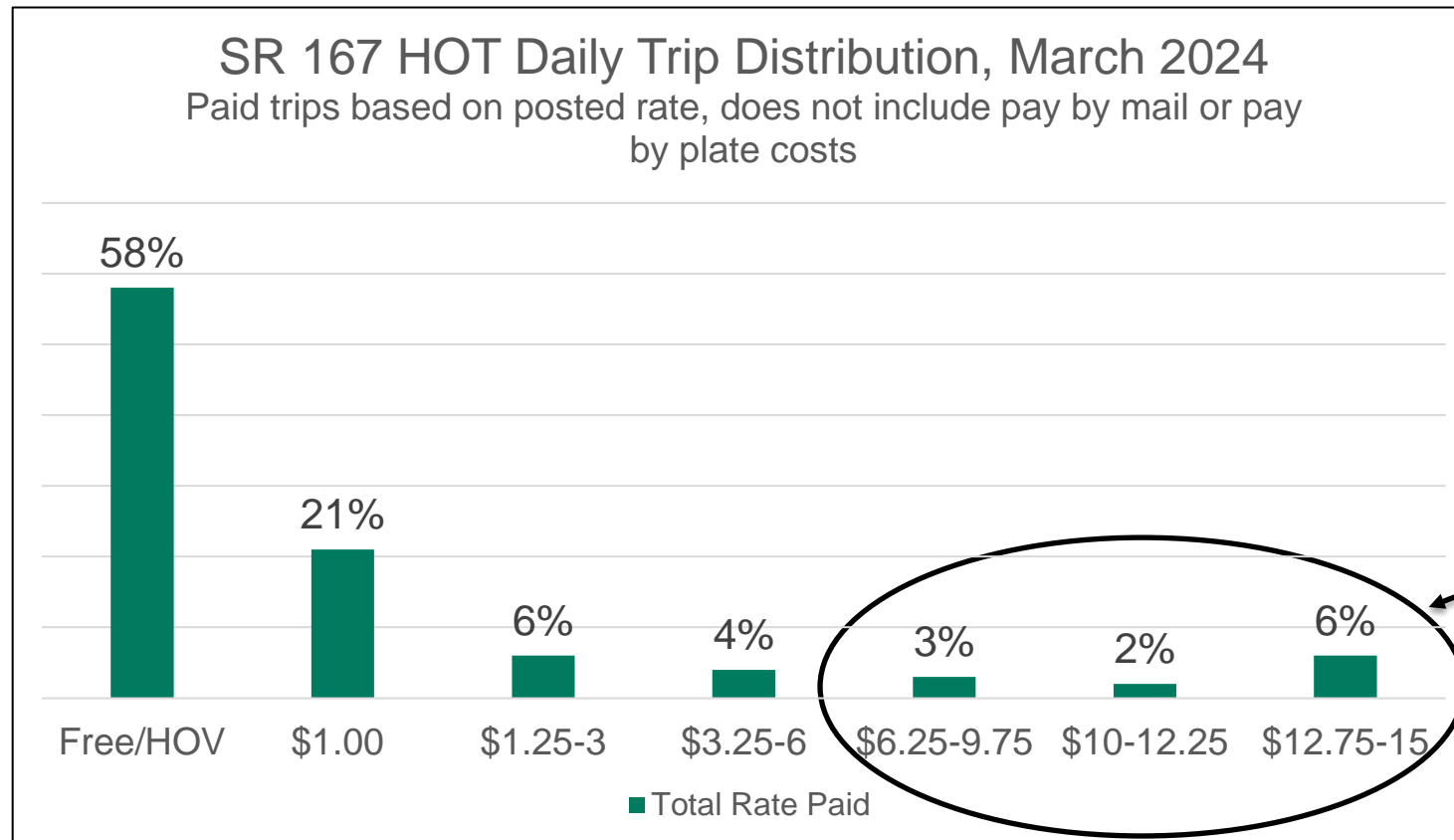
- 56% of the trips in the SR 167 HOT lanes are free
- 21% of the trips in the SR 167 HOT lanes pay the minimum toll
- 8% of the trips in the SR 167 HOT lanes pay the \$10 maximum



13% of tolls assumed to be the most impacted by the increase in maximum rate

Phase 1 Rate Setting – March 2024 Toll Rates on SR 167

- Profile is similar to previous policy
- Rates above \$6 distributed

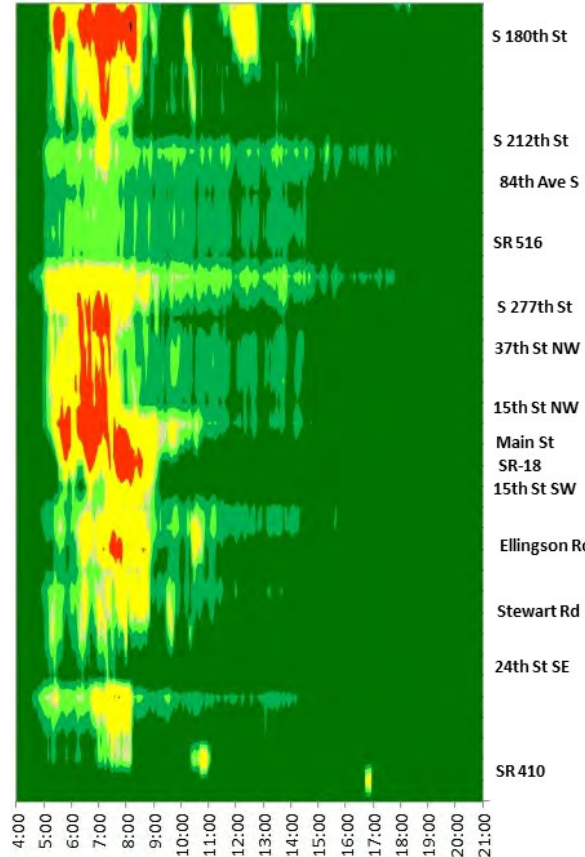


Before: 13% above \$6
After: 11% above \$6

Observation: Traffic Variability Across Weekdays

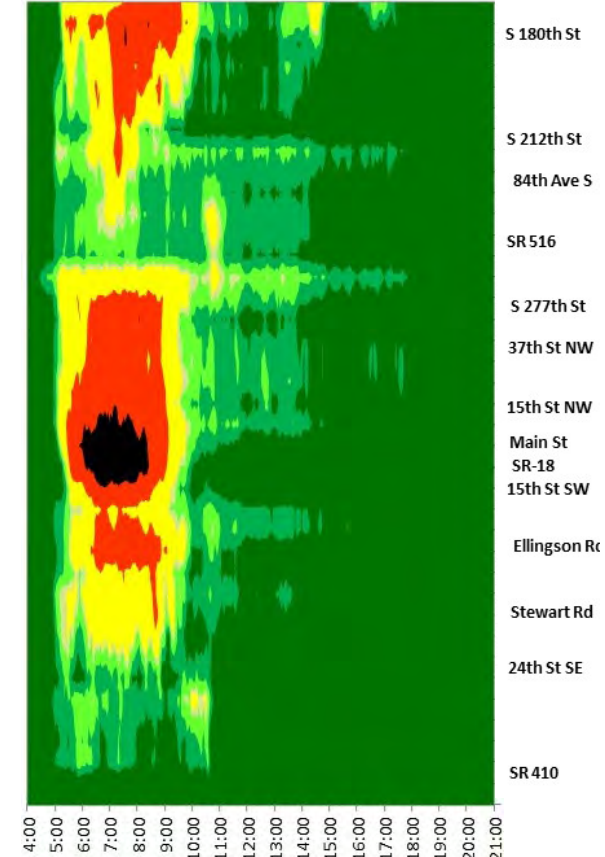
- Example of variability seen on northbound SR 167 general purpose lanes in March 2024
 - Mondays have less severe congestion and shorter duration
- Similar patterns are seen on other facilities
- This variability does have an impact on toll rates and lane performance

SR 167 Northbound
General Purpose Lanes AM
Peak Average
Mondays

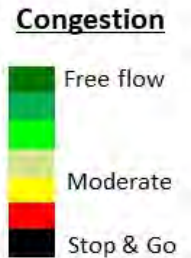


Average Peak Period Rate: \$4.27

SR 167 Northbound
General Purpose Lanes AM
Peak Average
Tues-Thursdays



Average Peak Period Rate: \$8.05



Phase 2 Rate Setting: Status of Ongoing Work

- Gross Traffic and Revenue Stream forecasts for four scenarios are in development
- Net Revenue analysis for the four scenarios will be developed in advance of Phase 2 rate setting workshop scheduled for July 31st
- July 31st workshop intended to recommend scenarios to continue the rate setting process

Phase 2 Rate Setting: Scenarios

	Max Toll	Min Toll	7-8PM Tolling	Extended Peaks	Weekend Tolling
Scenario A	\$15	\$1	✓	✓	
Scenario B	\$15	\$1	✓	✓	✓
Scenario C	\$18	\$1	✓	✓	
Scenario D	\$18	\$1	✓	✓	✓

*All scenarios assume 3+ during peak periods
Weekend Tolling 5am-8pm, HOV2+ all hours

Phase 2 Rate Setting Data

Updated Information incorporated into new forecasts

New Fall 2023 Land Use Forecasts

- Reflects current population and employment data
- Larger average household size (impacts HOV)

2023 Data:

- More day-of-week variability
- Commute patterns are stabilizing

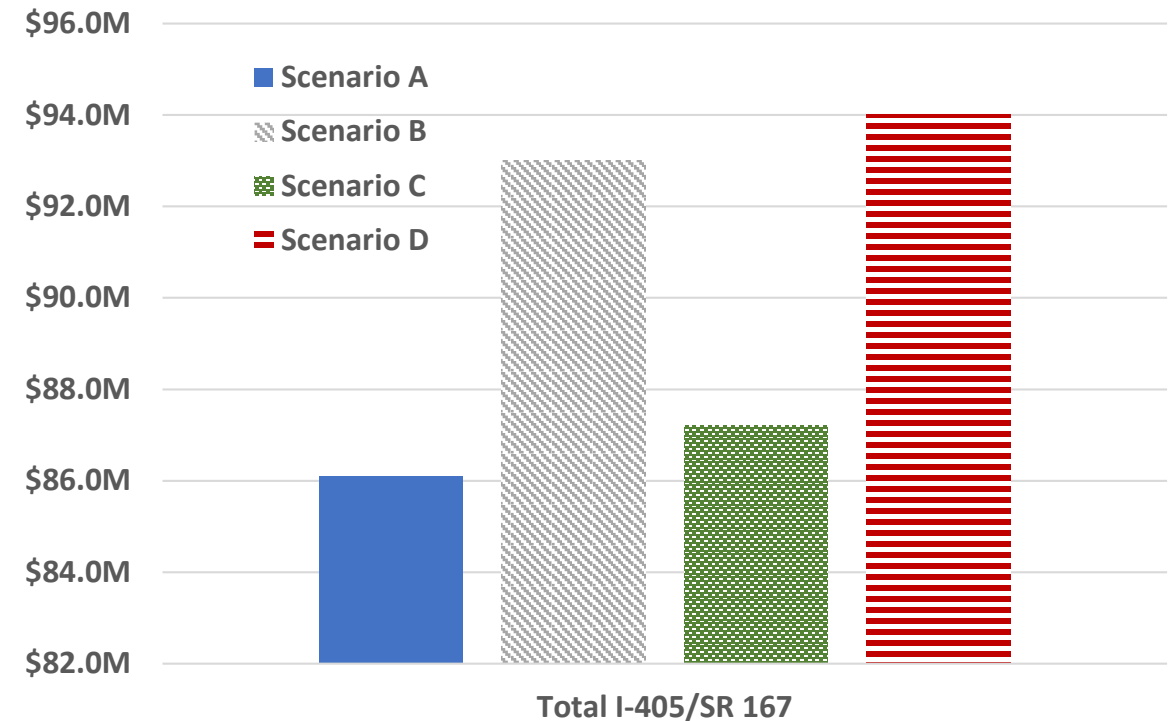
Phase 2 Rate Setting

Single Year 2030 Gross-to-Net Assumptions

- Net revenue forecasts reflect the 2023 Toll Collection & Facility O&M and R&R Cost Updates.
- System-wide costs are allocated among these other facilities: TNB (through end of FY 2032), SR 520, SR 99, and Gateway (SR 509, SR 167 East of I-5, SR 167 West of I-5).

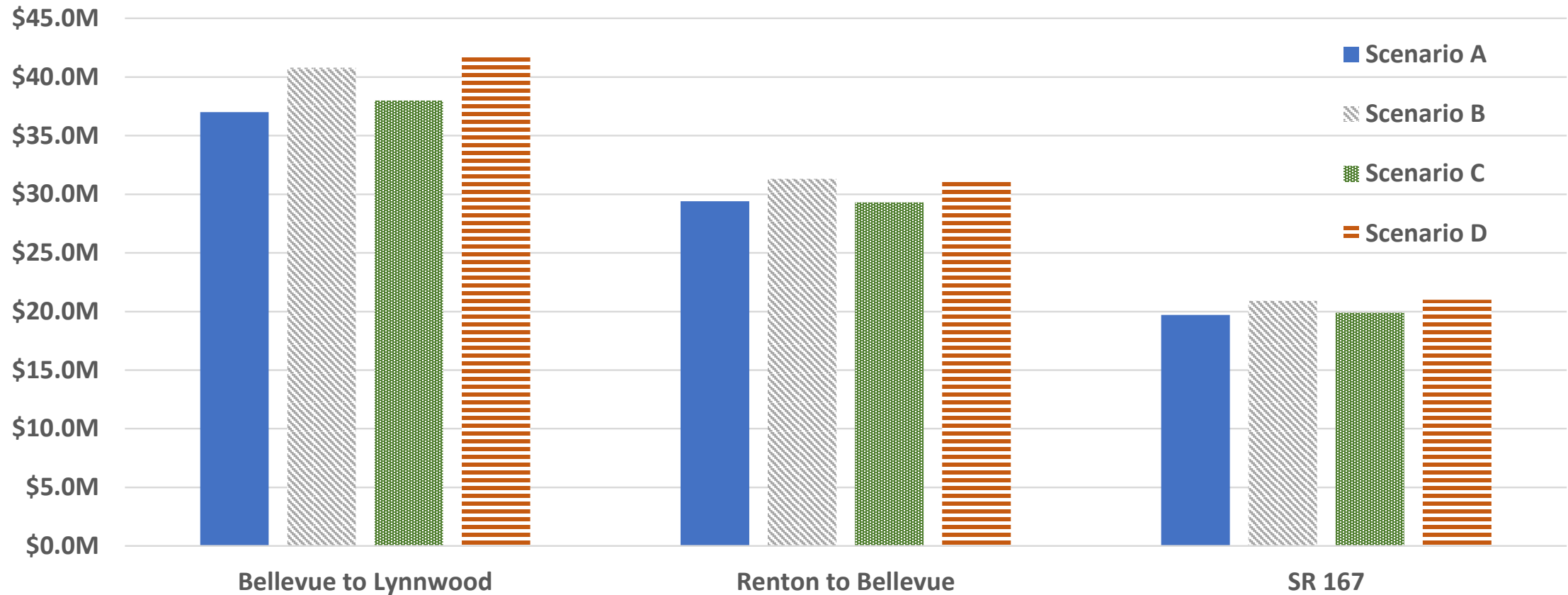
Summary of 2030 Sensitivity Net Revenue

	Max Toll	Min Toll	Extended Peaks	7-8PM Tolling	Weekend Tolling
Scenario A	\$15	\$1	✓	✓	
Scenario B	\$15	\$1	✓	✓	✓
Scenario C	\$18	\$1	✓	✓	
Scenario D	\$18	\$1	✓	✓	✓



- Higher toll rates reduce toll trips, which nearly offset their effects on overall revenues
- Net toll revenues increased marginally when the max toll changes from \$15 to \$18
- Net toll revenues increased moderately when adding weekend tolling

Summary of 2030 Sensitivity Net Revenue



- The highest increase in net revenues is attributed to Bellevue to Lynnwood with higher maximum toll rates and inclusion of weekend tolls
- The net revenue impact from the higher \$18 maximum toll rate on Renton to Bellevue and SR 167 is anticipated to be minimal
- The impact from weekend tolling on Renton to Bellevue and SR 167 is anticipated to have a moderate increase in net revenue

Single Year 2030 Sensitivity Toll Rates

Weekday Peak Hour, Peak Direction

Average 2030 Weekday Toll Rates Peak Period, Peak Direction		
Scenario	A	C
Facility	\$15 maximum	\$18 maximum
Bellevue to Lynwood	\$13.25	\$15.00
Renton to Bellevue	\$4.75	\$4.75
SR 167	\$14.75	\$17.25

- The T&R model estimates average hour on an average day
- Many different length trips using ETL during this average hour

Single Year 2030 Sensitivity Toll Rates

Weekdays Off Peak

Average 2030 Weekday Toll Rates Off Peak Hour		
Scenario	A	C
Facility	\$15 maximum	\$18 maximum
Bellevue to Lynwood	\$1.25	\$1.25
Renton to Bellevue	\$2.00	\$2.00
SR 167	\$1.25	\$1.25

- Lower rates estimated during the off-peak periods and directions

Single Year 2030 Sensitivity Average Day Traffic Operations

Takeaways:

- \$15 provides adequate ability to manage on typical days
- \$18 provides a better ability to manage during busier hours/days
- SR 167 will continue to have operational challenges due to the single lane ETL and adjacent general purpose lane influence

Next Steps

- Workshop scheduled for July 31
- Engagement Plan (Carl See)

Questions?

For additional information, please contact:

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