

I-405/SR 167 Megaprogram

Executive Advisory Group

June 30, 2020

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Assistant Secretary, Office of Urban Mobility & Access

Sound Transit Chief System Officer

Sound Transit Executive Director

Planning, Environment & Project Development

I-405/SR 167 Deputy Megaprogram Administrator

Agenda

- Introductions, Transitions
- Public Comment Summary
- State of WSDOT
- WSDOT Traffic/Toll Trends
- Sound Transit Realignment
- I-405/SR 167 Corridor Update
- Wrap-Up

Meeting Topics

September 2019 Meeting

- 2019 legislative session summary
- I-405/SR 167 corridor update
- Regional transit update
- King County Parks update

June 2020 Meeting

- April 2020 Postponed
- State of WSDOT
- WSDOT Traffic/Toll Trends
- Sound Transit Realignment
- I-405/SR 167 Corridor Update

Public Comment

10 minutes facilitated by:

Colleen Gants

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WSDOT State of Transportation Challenges

Revenue challenges

Will there be a “new normal?”

Financial implications of Stay Home orders

- Experienced significant reductions in travel (March, April):
 - Vehicle traffic – dropped 45% average
 - Ferries ridership – dropped 75% average
 - Transit ridership – dropped 75% average
 - Amtrak Cascades ridership – dropped 95% average
 - Use of toll facilities – dropped 42-77%
- Projects suspended for safety will incur costs to restart
- 85% of our budget comes from state revenue sources and bonds
- COVID-19 Multimodal Transportation System Performance Dashboard
 - www.wsdot.wa.gov/about/covid-19-transportation-report/



Revenue challenges in the “new normal”

Many demands while revenue is down

- COVID-19: Estimated fuel tax revenue loss for transportation agencies is \$100 million per month
- I-976: Estimated \$360 million revenue loss in 2019-2021 budget
- Fish passage federal obligations: \$3.1 billion needed through 2030
- Seismic retrofit: at least \$1.5 billion needed to protect bridges in Western Washington
- Maintenance and preservation: \$7 billion needed through 2030

WSDOT’s immediate actions:

- Stayed on winter ferry schedule due to significant passenger reductions
- Deferring both permanent and non-permanent new hires
- Discontinuing out-of-state travel
- Suspending new consultant contracts and task orders
- Holding off Transportation Equipment Fund and other major purchases
- Working with Congressional delegation to request federal funding backfill for lost revenues

Preparing recommendations for the Governor and the Legislature

- Reductions to WSDOT operating programs
- Deferrals of capital investment
- Pivot to respond to lessons from COVID-19

Transportation revenue impacts

- Each quarter, the Transportation Revenue Forecast Council (TRFC) incorporates the initial economic effects of COVID-19 and reflects the full impact of I-976 on transportation revenue.
- Total revenue loss to address over next three years is \$1.3 billion.
 - \$483 million transportation revenue deficit to address in this biennium (2019-2021).
 - \$859 million to address in 2021-2023 biennium.
- Over the next three years, toll revenue is projected to be down \$170 million or 28% statewide compared to last projection.
- We are required to provide a 15% reduction to OFM via our budget submittal.

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Tolling Update

I-405 and SR 167

Onset of COVID-19 in Washington

Key COVID-19 related dates and initiatives:

- A. February 29 – State of Emergency
- B. March 12 – Schools closed
- C. March 16 – Ban 50+ gatherings
- D. March 25 – Stay Home, Stay Healthy order
- E. June 1 – Stay Home order expired

Significant decline in travel statewide

Trips on all toll facilities have also declined (see graph below)



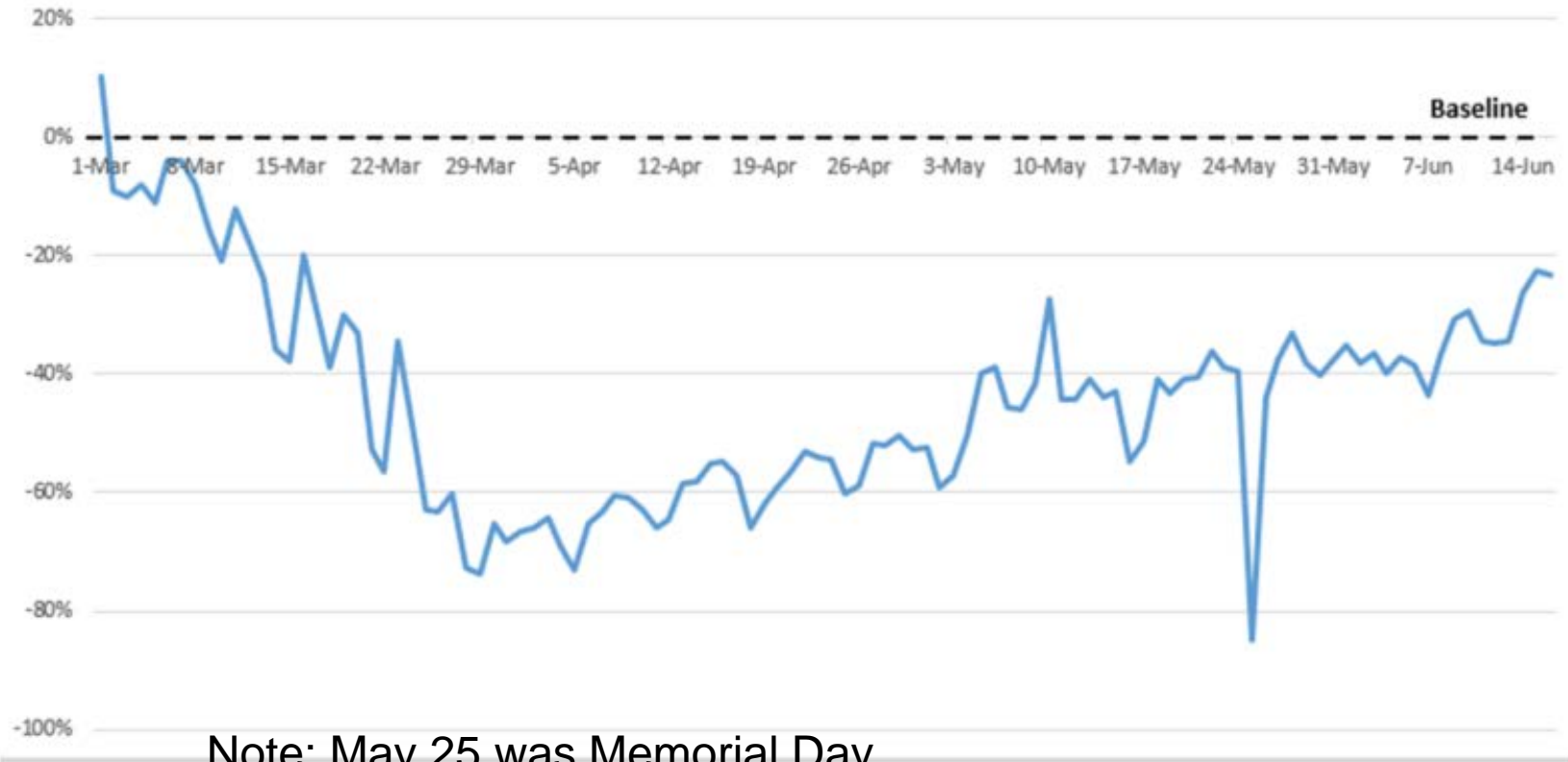
I-405 express toll lanes

I-405 loop percentage compared to 2019 baseline (M-F data only)



SR 167 HOT Lanes

SR 167 loop percentage compared to 2019 baseline



Note: May 25 was Memorial Day

Toll revenue FY 2020

Pre-COVID (July 2019 – February 2020)

	Forecasted Revenue	Actual Revenue	Variance from Forecast*
I-405 and SR 167	\$21.9 M	\$22.7 M	+\$800,000

Post-COVID (March 2020 – May 2020)

	Forecasted Revenue	Actual Revenue	Variance from Forecast*
I-405 and SR 167	\$9.1M	\$1.5 M	-\$7.6 M

*Forecast was adopted in November 2019

June 2020 forecast

The latest forecast shows a significant drop in toll revenue resulting from the pandemic.

I-405 and SR 167

- In the current biennium, total revenue is forecasted to be \$25.6 million below the previous forecast.
- Over the next decade, total revenue is estimated to be down by \$145.6 million from the previous forecast.

The next update to the forecast will occur in November 2020.

Bonding toll revenue

- In 2019, the Legislature authorized WSDOT to sell up to \$1.16 billion in bonds, to be paid through toll revenue and excise taxes on fuel and vehicle-related fees to support a list of projects within the corridor. The authorization is first for the following projects:
 - \$600 million to advance widening between SR 522 and SR 527
 - \$215 million towards I-405 Renton to Bellevue project
 - \$3 million to update the SR 167 Master Plan
 - \$100 million for extending SR 167 HOT lanes to SR 410/512
 - \$20 million for the design of a direct access ramp at North 8th Street in Renton
- The state has not yet bonded any toll revenue from the express toll lane account.

Questions?

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Sound Transit's Response to COVID-19 and Program Realignment

*I-405/SR 167 Executive Advisory Group
June 30, 2020*

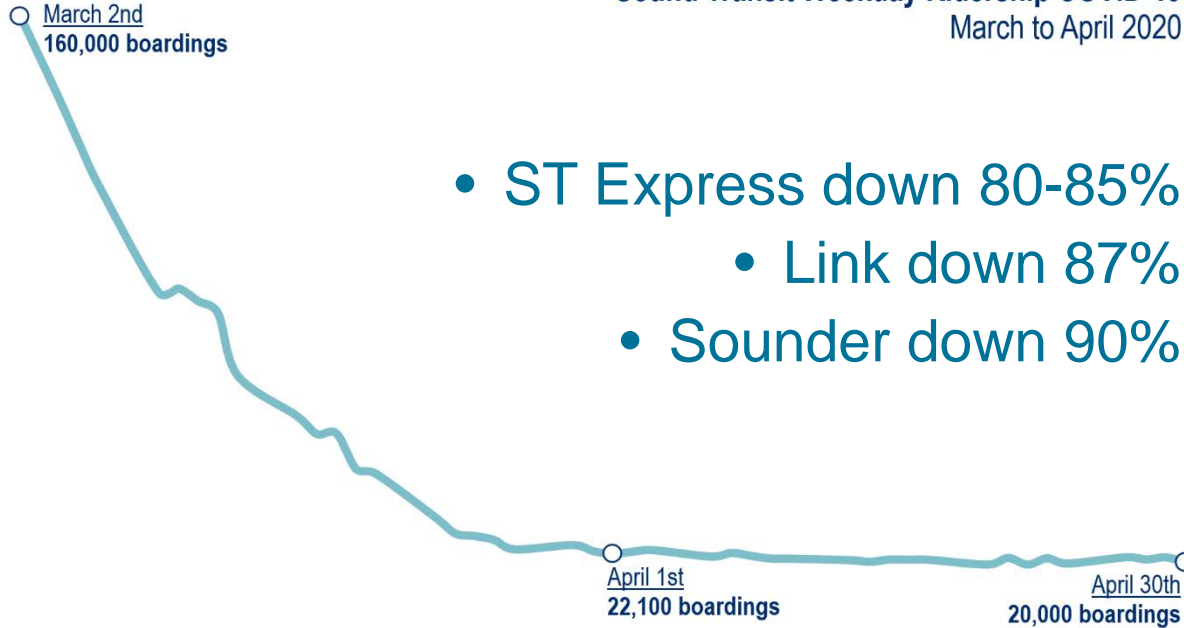


What we'll cover today

- Agency's Covid-19 response
- Program affordability
- Near term priorities
- Realignment framework
- I-405 BRT project overview

Operations changes

Sound Transit Weekday Ridership COVID-19 March to April 2020



- ST Express down 80-85%
- Link down 87%
- Sounder down 90%



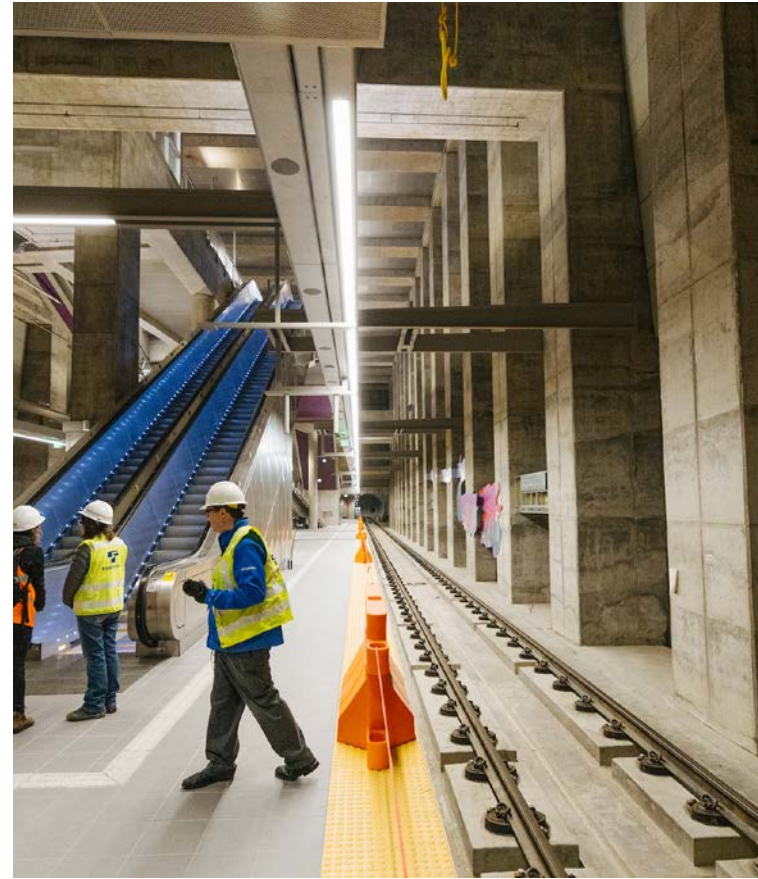
Operations changes

- Suspended fares and reduced service on Link, Sounder, ST Express
- Fares resumed on Link/Sounder on June 1
- Fares will resume July 1 on ST Express
- Service is ramping up around region.



Construction changes

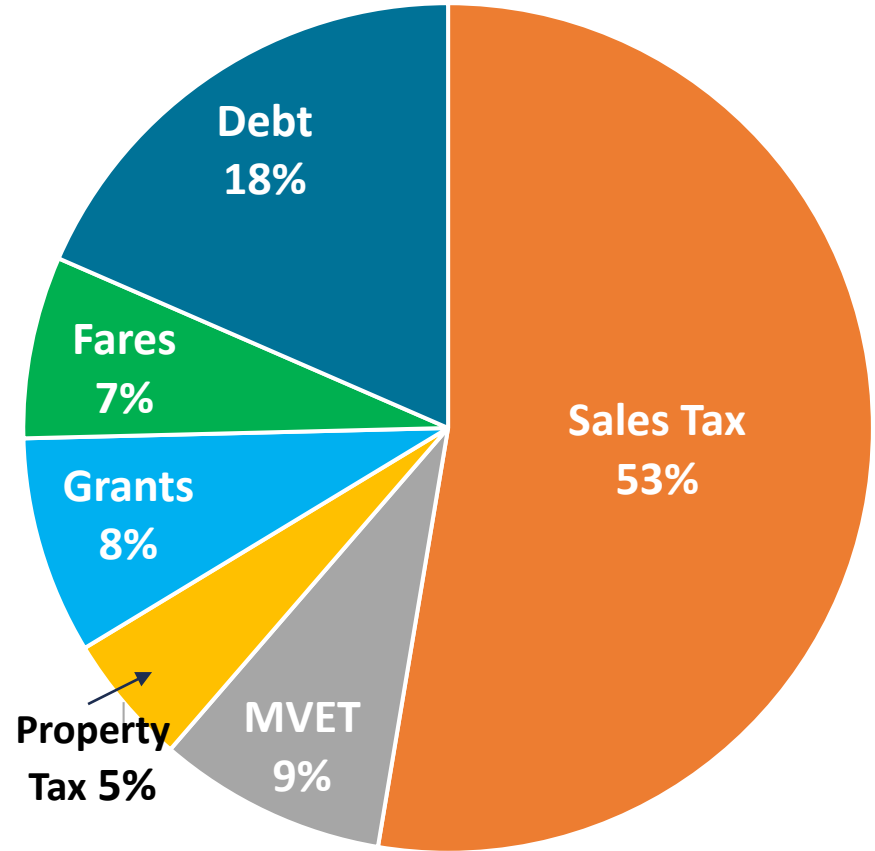
- Suspended 80% of construction in early April.
- Resumed most construction in May under strict safety protocols.



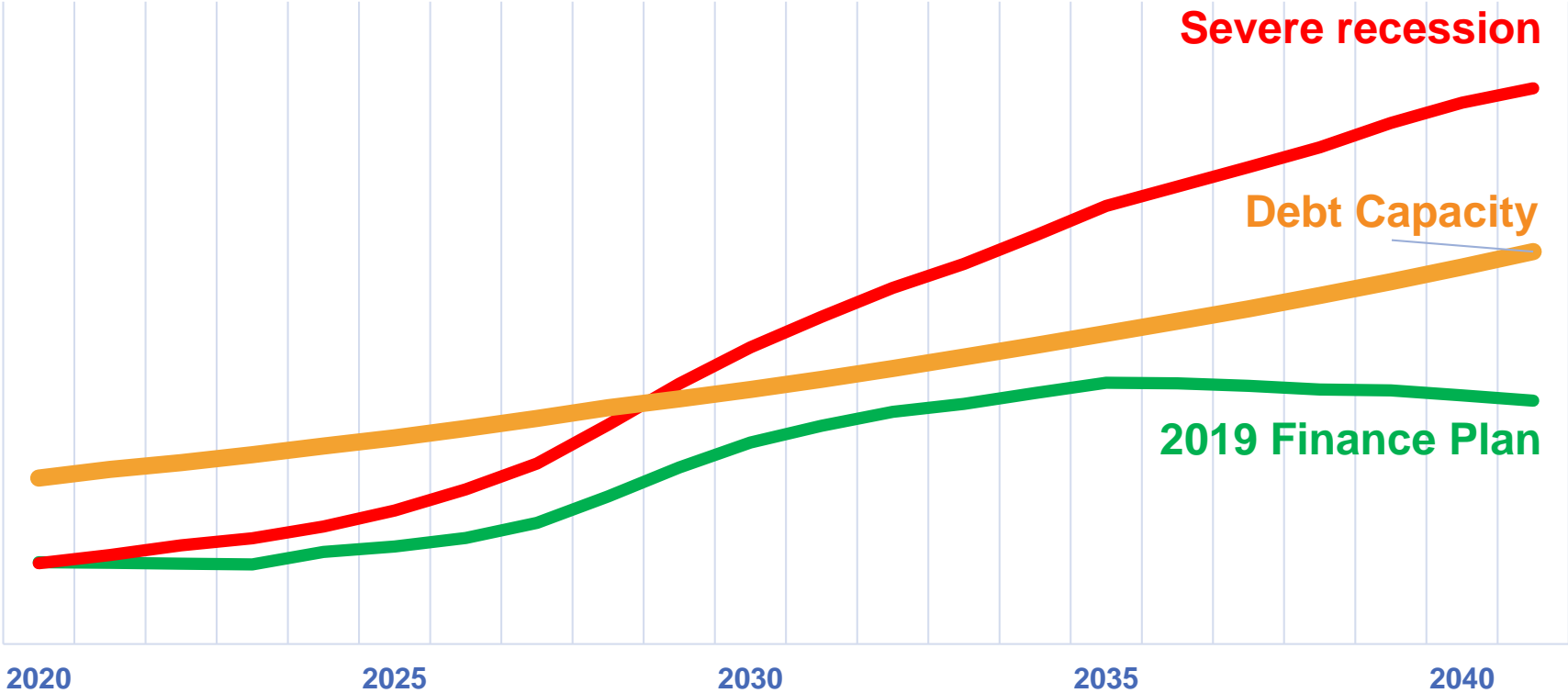
Finance Plan Sources and Uses

- Includes capital, operations, maintenance, debt service etc.
- Tax revenues fund 66%.
- Debt funds 18%.
- Fares fund 7%.

These sources are received on an ongoing basis and are all reduced by recession.



Recession threatens affordability



Economic and financial update

What we know

- Retail & food service sales increased 18% in May after 15% decline in April and 8% in March. Still below 2019 level.
- May unemployment rate down to 15.1% from 16.3% in April. (preliminary state numbers)
- March sales tax down 25% over 2019.
- April MVET down 25%.
- Rental Car Tax down 87%.
- ST Ridership down 84%.

Economic and financial update

What we don't know

- Very limited actual tax collection data.
- Recession duration and depth.
- What recovery will look like.

Current revenue loss projections

- \$0.7 billion (-22%) to \$1 billion (-27%) in 2020 and 2021.
- \$8 billion (-12%) to \$12 billion (-18%) through 2041.

Near-term priorities

Maintain Board's flexibility and readiness for uncertain future

Keep construction going safely

- Light rail extensions: Northgate, East Link, Lynnwood, Federal Way, Downtown Redmond, Hilltop Tacoma.
- Operations & Maintenance Facility East.

Near-term priorities

Flexibility and readiness for uncertain future

Continue current phases of project work

- Maintain readiness for variable revenue/grant scenarios.
- Slower, more incremental approach in some instances as longer-term realignment takes shape.

Wait to advance projects into final design or construction

- Avoid over-commitment until Board priorities become clearer.

Board tools to manage affordability

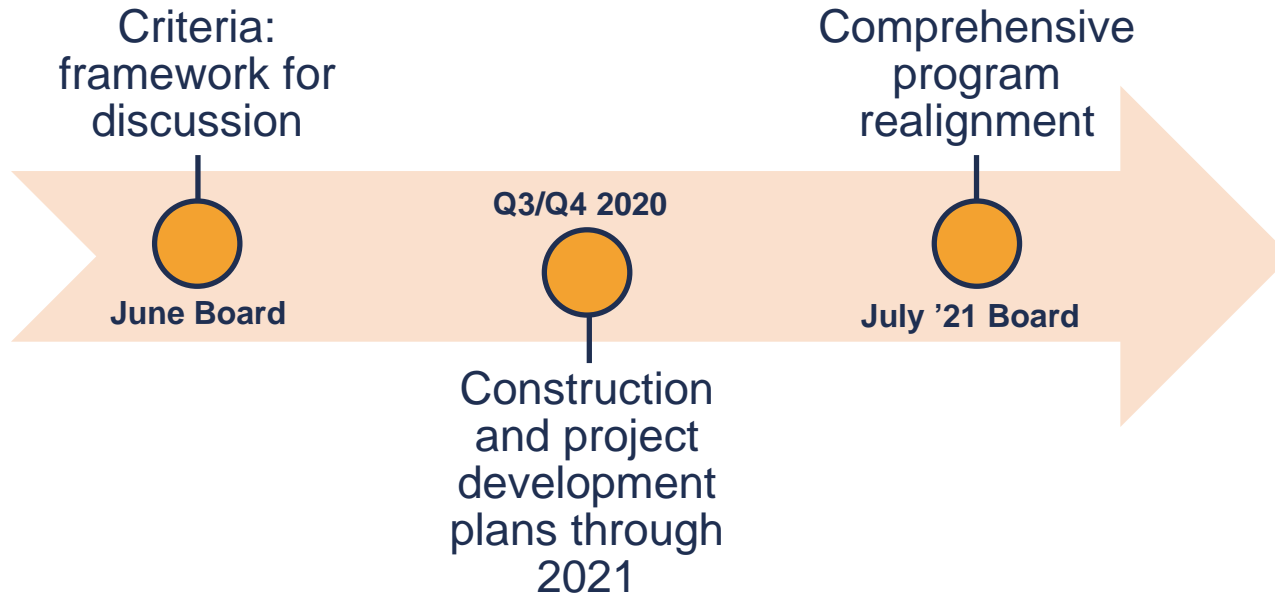
Tools established in ST3 plan documents

- Delay project completion.
- Modify project scope (alignments/stations, etc).
- Secure new grant funding or funding partners.
- Request a tax increase.

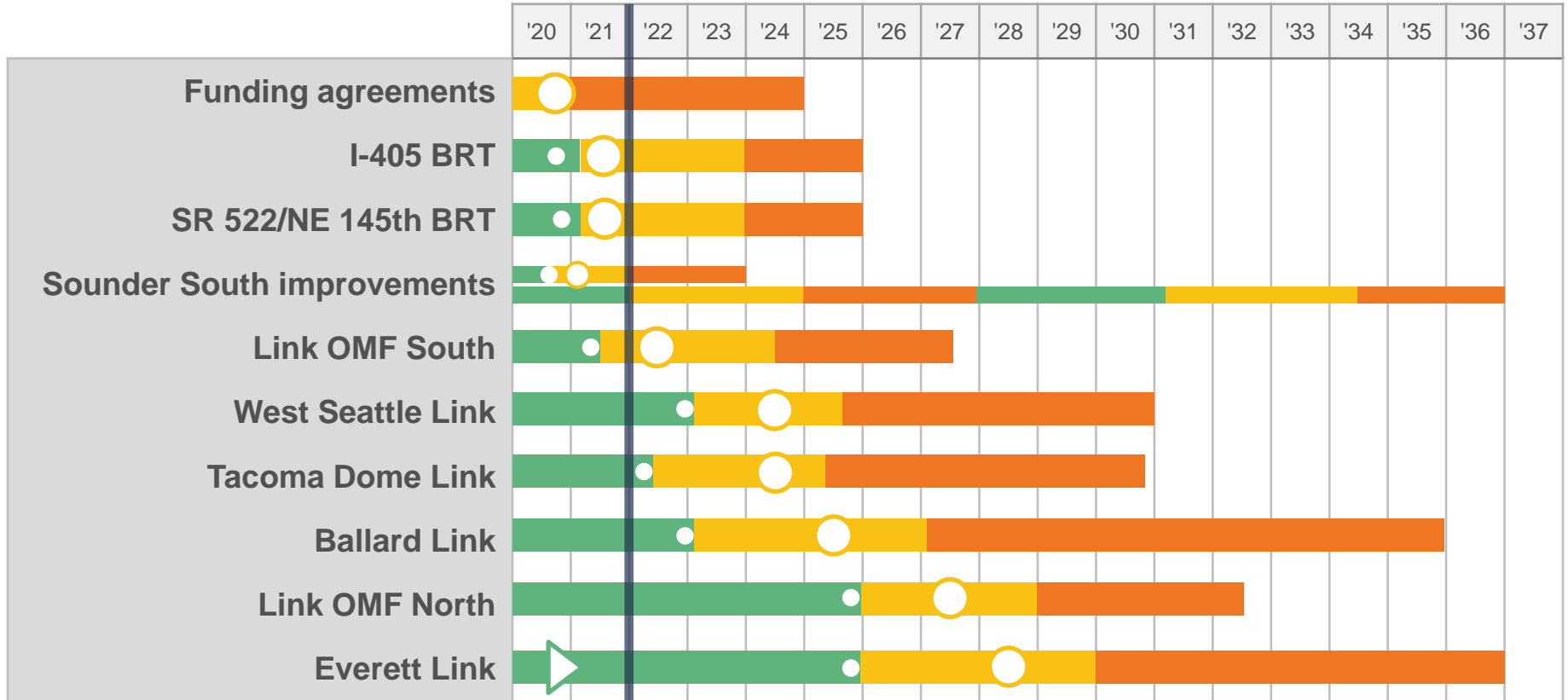
Uncertain outlook for new revenues

- Federal capital grants
- Additional stimulus funding
- State funding
- New local taxes

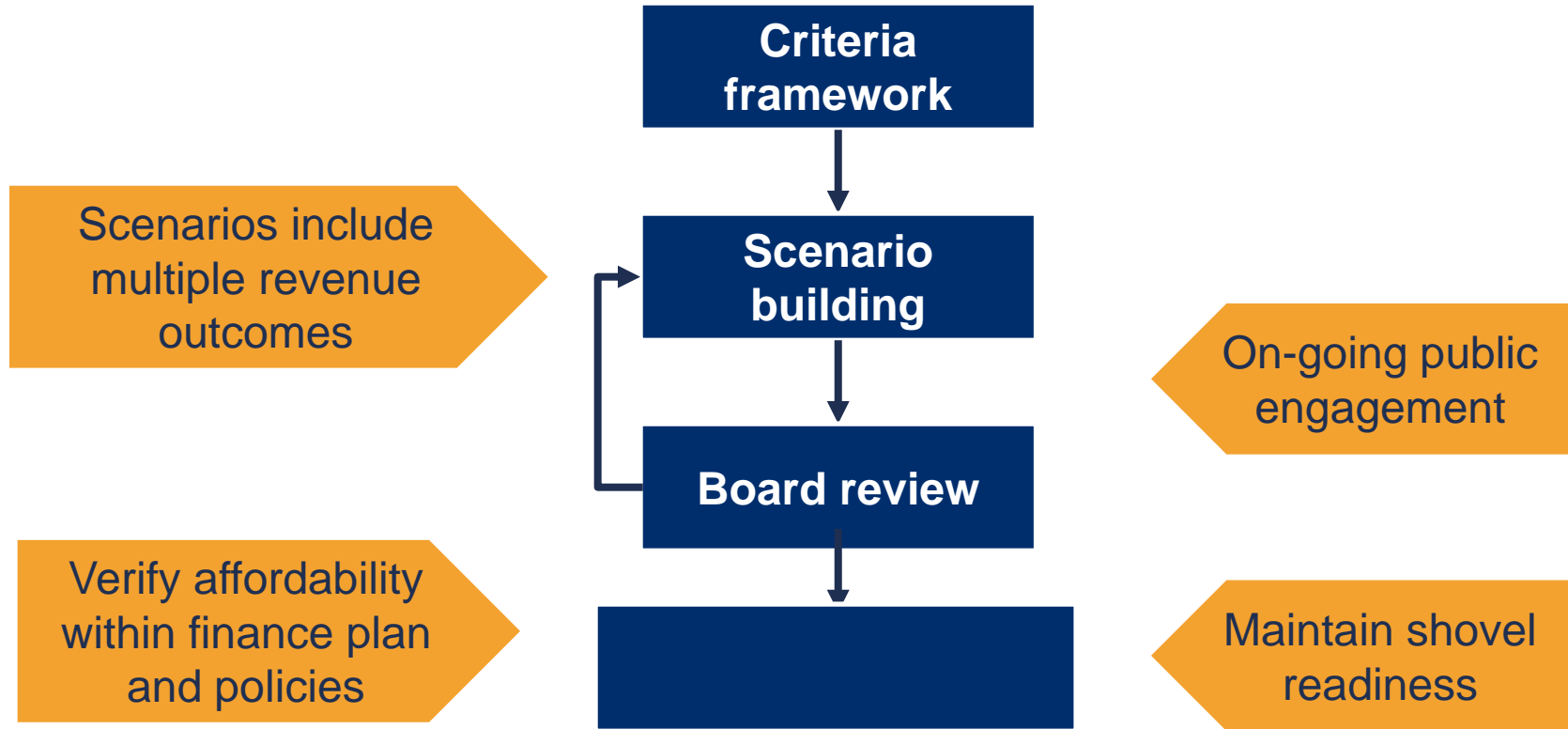
Path forward



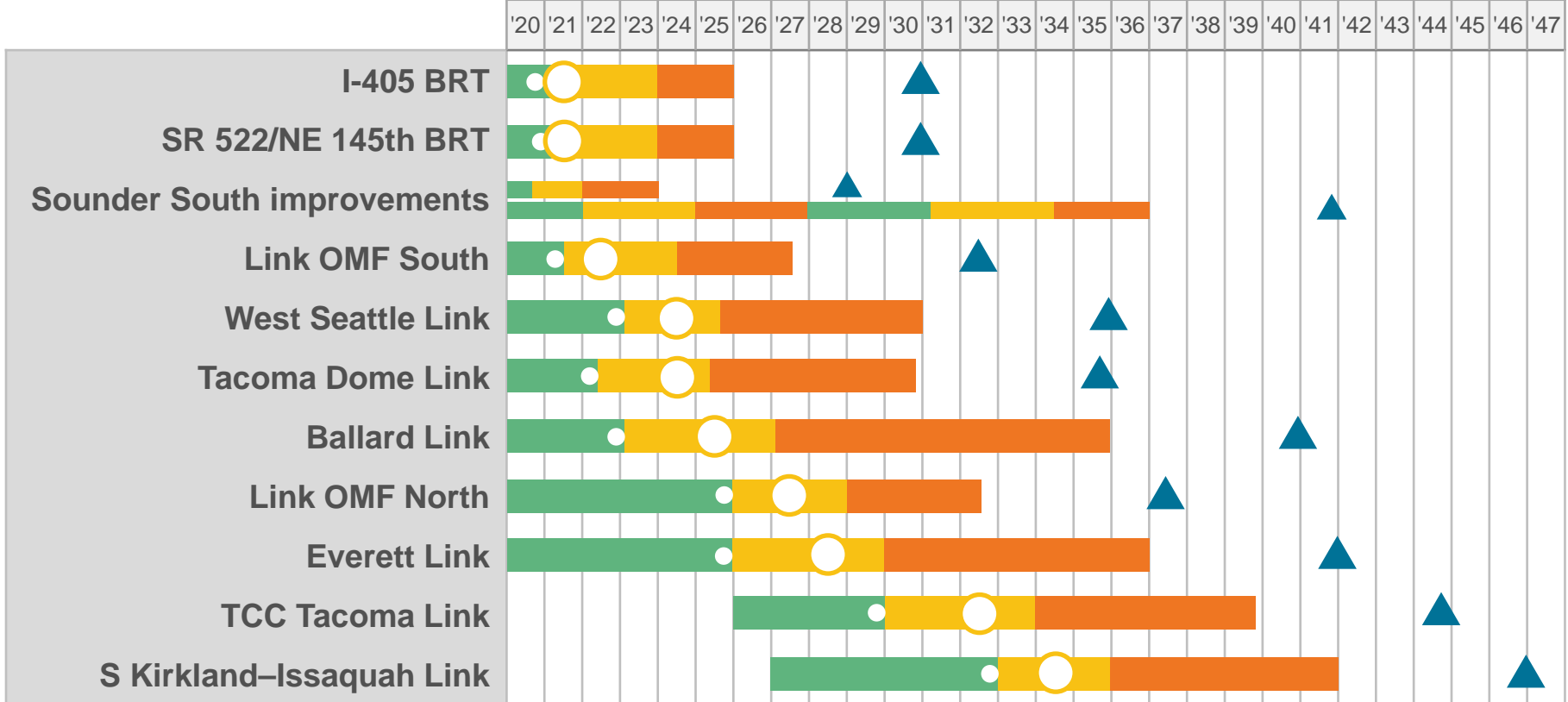
Q3/Q4 actions focus on 2021



Process to develop comprehensive realignment



Five year delay would be affordable



A framework for conversation

Criterion	Concept
Ridership potential	How many daily riders is the project projected to serve?
Socio-economic equity	How well does the project expand mobility for transit-dependent, low-income, and/or diverse populations?
Connecting centers	Does the project connect designated regional centers?
Tenure	How long have voters been waiting for the project?
Outside funding	Are other funding sources available, secured or at risk?
Completing the spine	Does the project advance development of the regional HCT spine?
Advancing logically beyond the spine	Is the project a 'logical next step' beyond the spine and within financial capacity?
Phasing compatibility (constructability)	Can the project be constructed and opened for service in increments?

Next steps

Ongoing

Scenario development and review.

2020

Q3/Q4 Program status briefings / 'shovel readiness' actions.

Q4 2020 Budget and TIP adoptions / construction plans.

2021

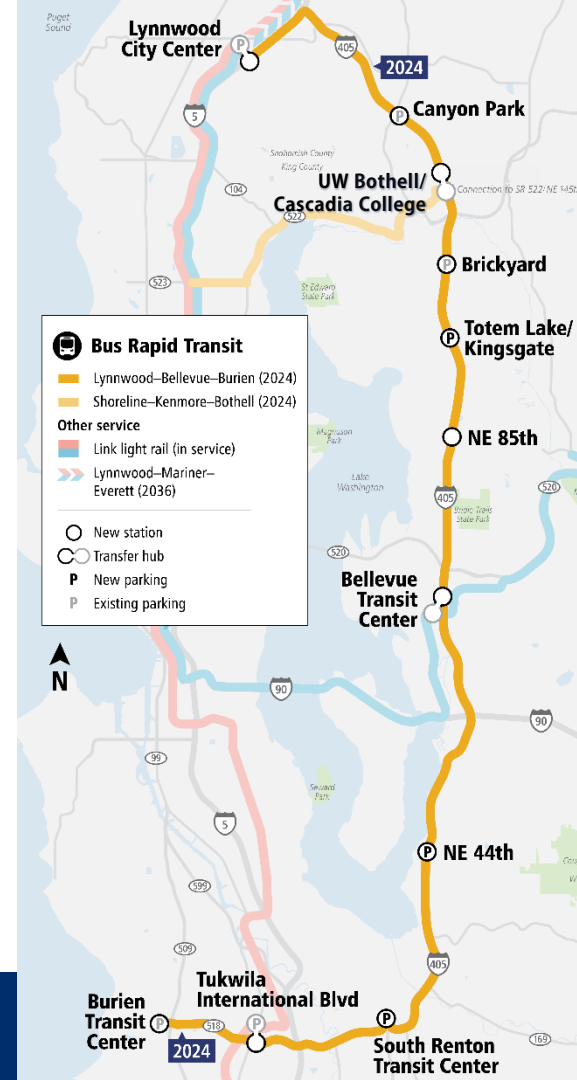
Q1/Q2 Engage public and refine scenarios.

July 2021 Comprehensive realignment.

I-405 BRT Project

Project Overview: Lynnwood to Burien

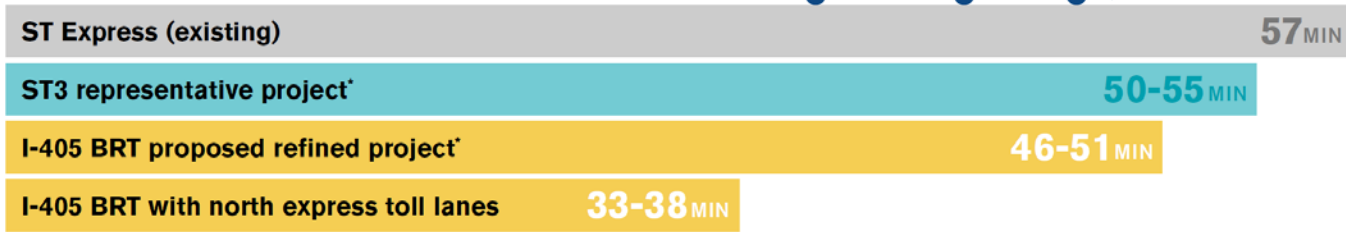
- 37-mile corridor
- 11 BRT stations across 8 cities
- Three new/expanded parking facilities
- One transit center
- Connections to Link light rail in Lynnwood, Bellevue and Tukwila
- Estimated 25,800 riders daily by 2040
- Planned start of service in 2024/25 (pre COVID-19)



I-405 BRT travel times

AM peak hour travel times to Bellevue

North Line – Lynnwood to Bellevue

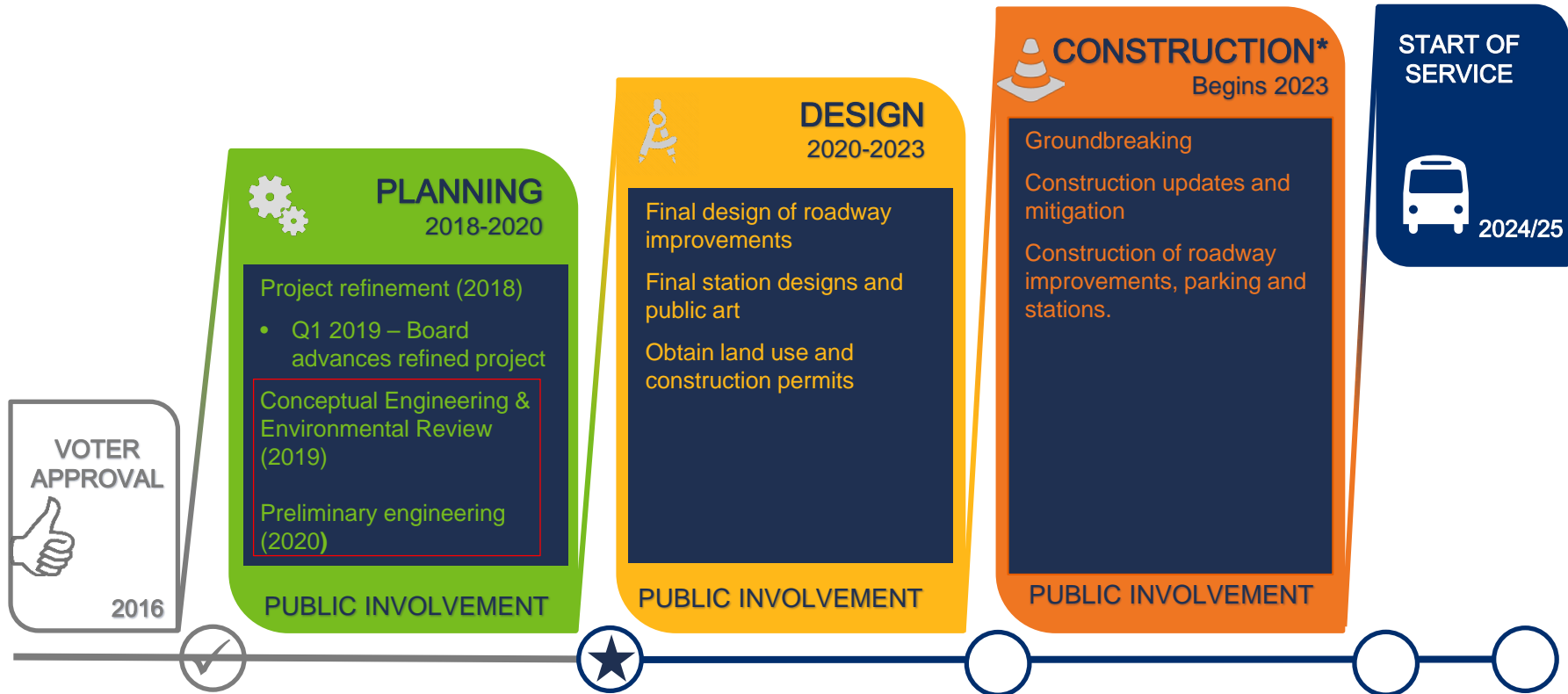


South Line – Burien to Bellevue



*Preliminary travel time estimates for planning purposes, subject to change. Existing travel times are average times. Year 2025 estimates assume new express toll lanes are open between Renton to Bellevue. Updated information will be provided prior to beginning service.

Project schedule: *Pre COVID-19/realignment*



*Construction for most of the BRT projects are expected to begin by 2023 and be completed by 2025. Construction of some elements may begin before 2023 and others may occur after service starts.

Thank you.



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I-405/SR 167 Corridor Update

Project Delivery

I-405 Master Plan

Regional Consensus

- EIS Record of Decision, 2002
- **Multimodal, multiagency plan**

Roadways

- 2 new lanes in each direction
- Local arterial improvements

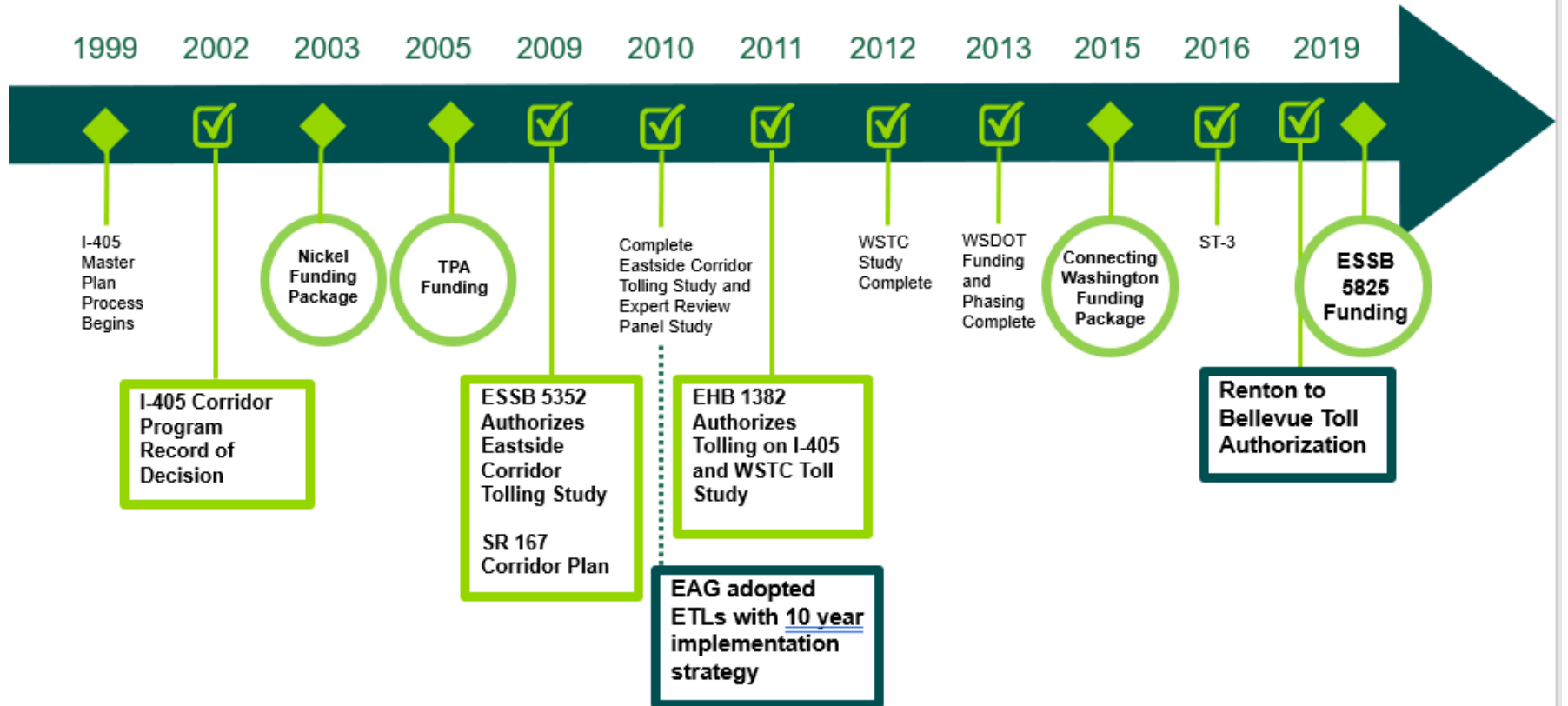
Transit & Transportation Choices

- Bus Rapid Transit system
- New transit centers
- 50% transit service increase
- HOV direct access ramps and flyer stops
- Managed lanes system
- 5000 new Park & Ride spaces
- 1700 new vanpools

Environmental Enhancements






Two decades of regional support informing policy and projects





Direct access ramps connect BRT system, freeway to freeway, and local communities

Funded for construction

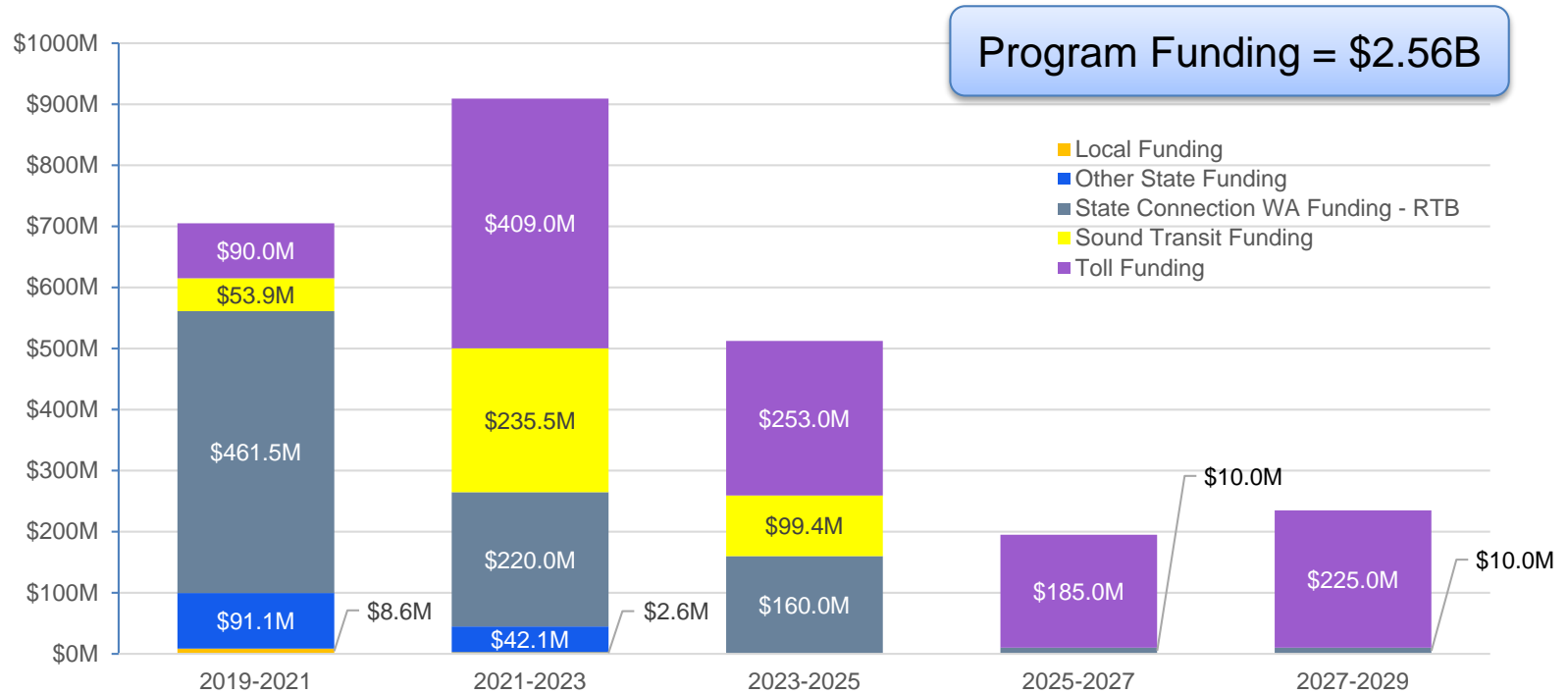
	Direct access ramp
	Inline BRT station
	Direct connector flyover ramp

Not fully funded for construction

	Direct access ramp
	Inline BRT station



2019 legislative session: toll authorization and bonding



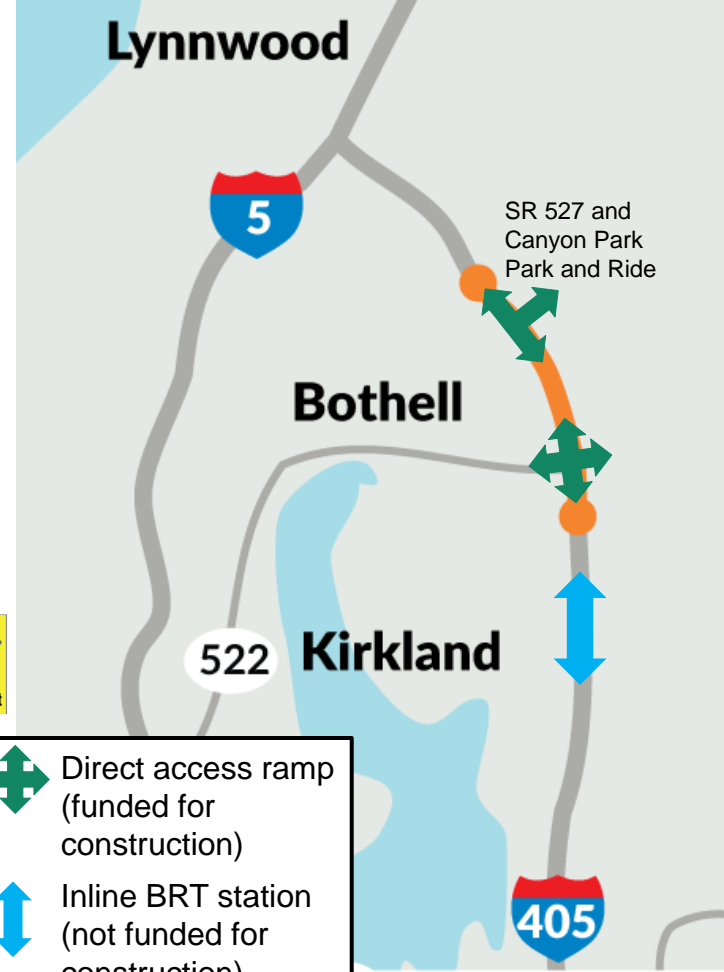
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I-405/SR 167 Megaprogram Project Delivery

I-405, SR 522 Vicinity to SR 527 ETL Improvement Project

- Builds one new ETL in each direction between south of SR 522 and SR 527
- Builds direct access ramps at the SR 522 and SR 527 interchanges
- Additional scope: conceptual engineering for inline BRT Station at 160th Street (funded by Sound Transit)
- Addresses 6 fish passage barriers

Pre COVID-19



I-405/ NE 85th Street Interchange Project



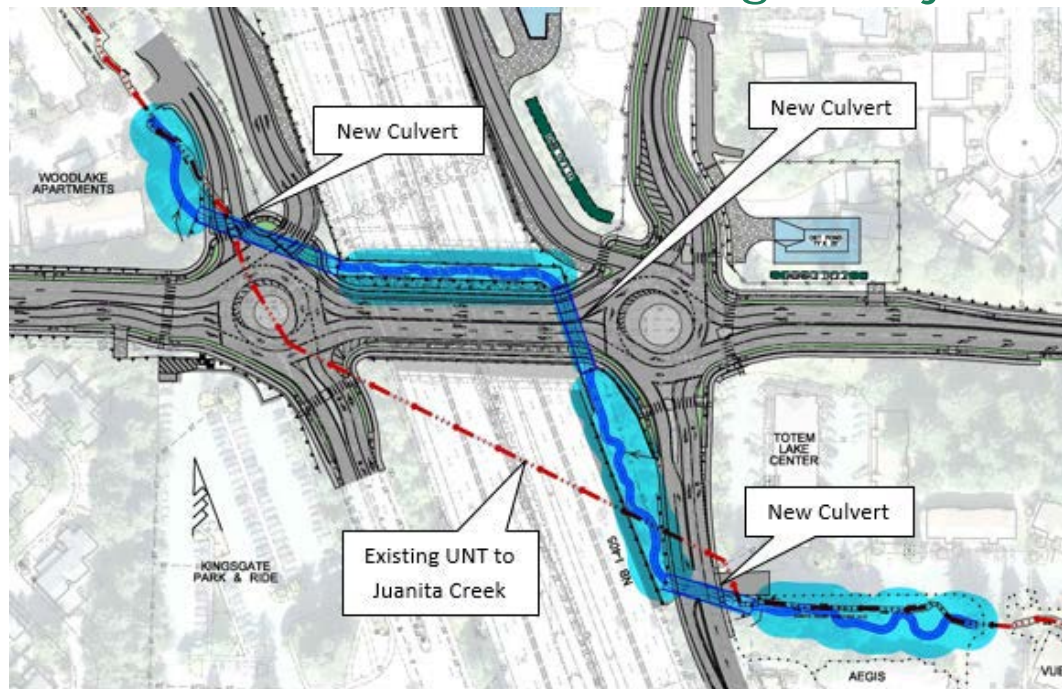
- Constructs a 3-level interchange with BRT station, direct access ramps, and local improvements.
- Builds an inline station to serve Sound Transit's BRT and rebuilds local bus stops.
- Builds tolled direct access ramps to the I-405 ETLs.
- Builds pedestrian and bike connections.
- Design-build project.

Northeast 85th Street Timeline

Pre COVID-19

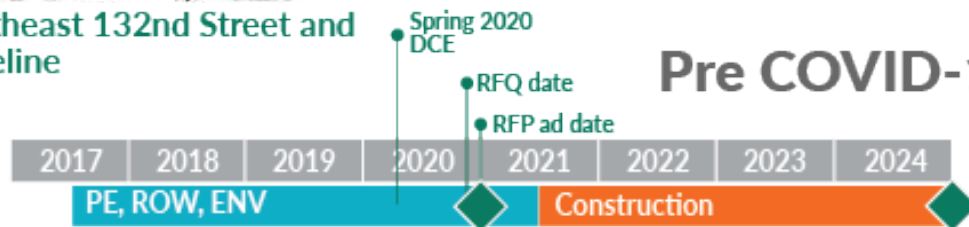


I-405/ NE 132nd Interchange Project

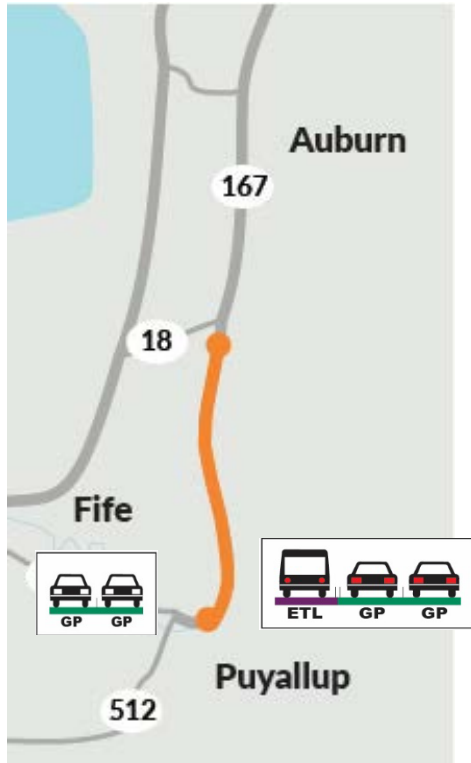


- Builds a half-diamond interchange including northbound on-ramp and southbound off-ramp at NE 132nd Street in Kirkland
- Includes fish barrier correction

Northeast 132nd Street and
Timeline



Northbound SR 167 Express Toll Lane Extension



Project Scope

- **Project 1:** Builds HOV lane from SR 410/ SR 512 to SR 18
- **Project 2:** Completes ETL system by converting HOV lane to ETL

Total Budget: \$49M total; \$20M from toll revenue

Project Schedule

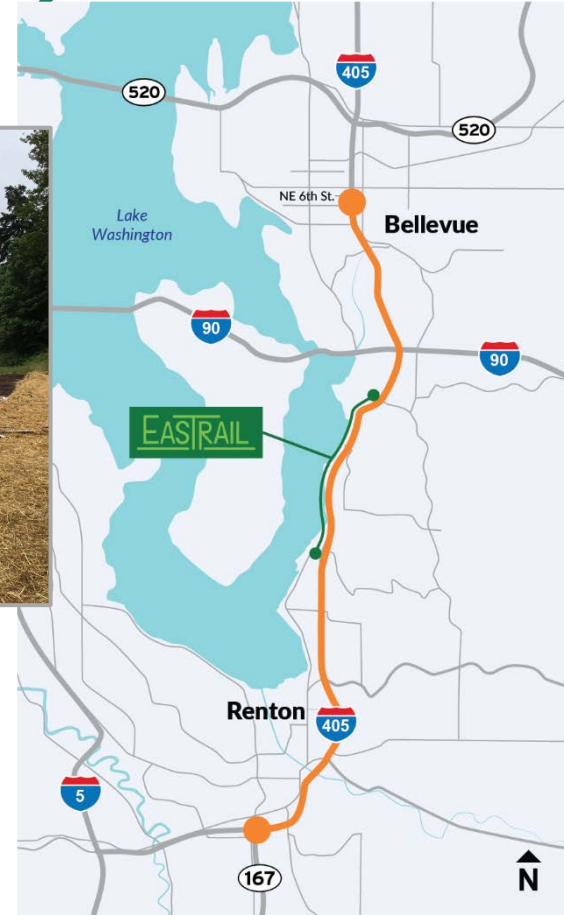


Renton to Bellevue Widening and ETL Project

Completing final design and early construction work

Major multimodal project elements

- New general-purpose capacity and interchange improvements
- Dual express toll lane system
- Bus Rapid Transit infrastructure (with Sound Transit)
 - Direct access ramps and park and ride at Northeast 44th Street in Renton
- Eastside Rail Corridor Regional Trail segments (with King County)
- Coordination with Mountains to Sound Greenway trail



Renton to Bellevue: RFP NE 44th Street direct access ramp and transit station - "Boulevard Concept"



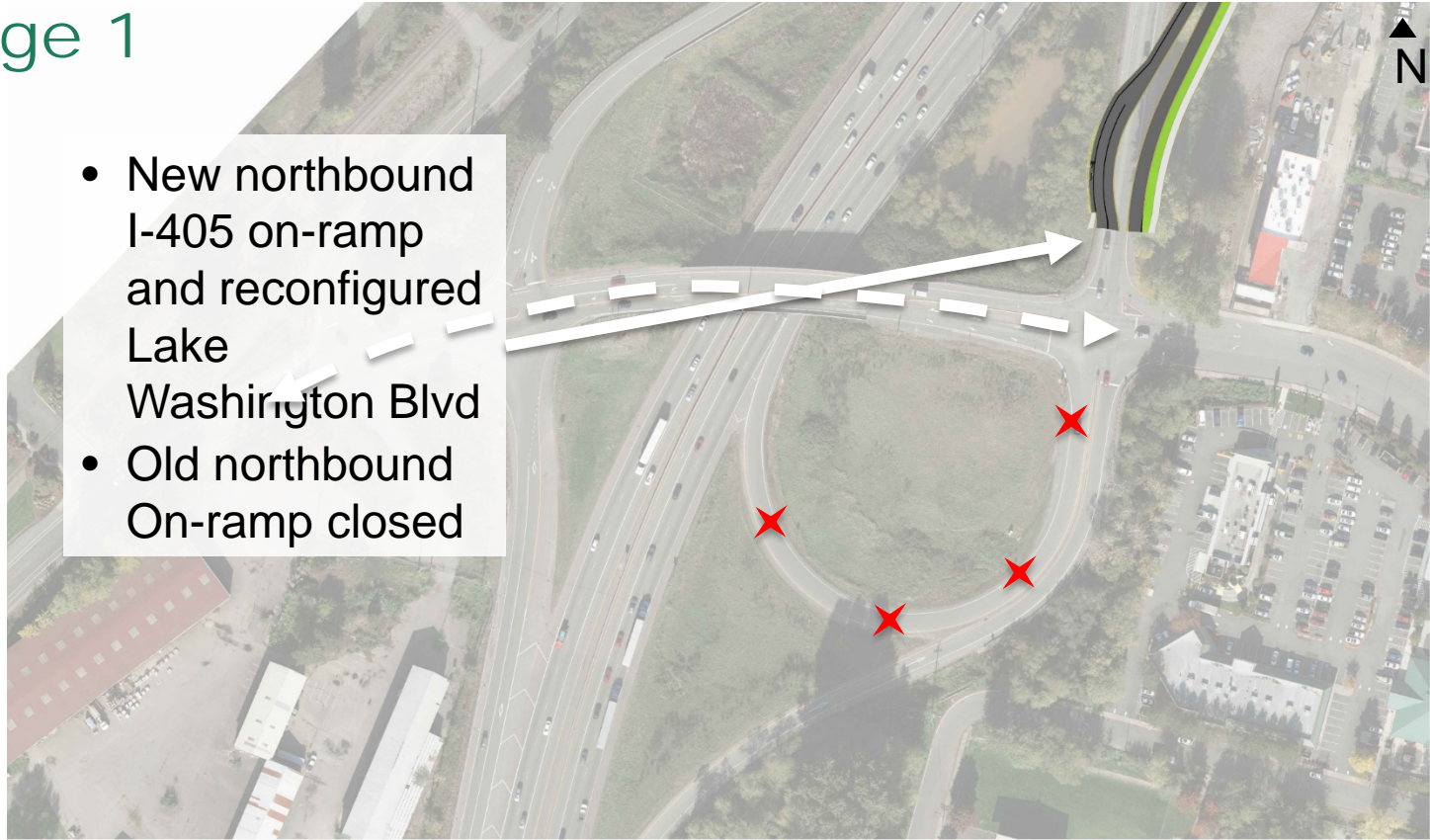
RFP concept of Northeast 44th Street



FLJV Proposed concept of Northeast 44th Street

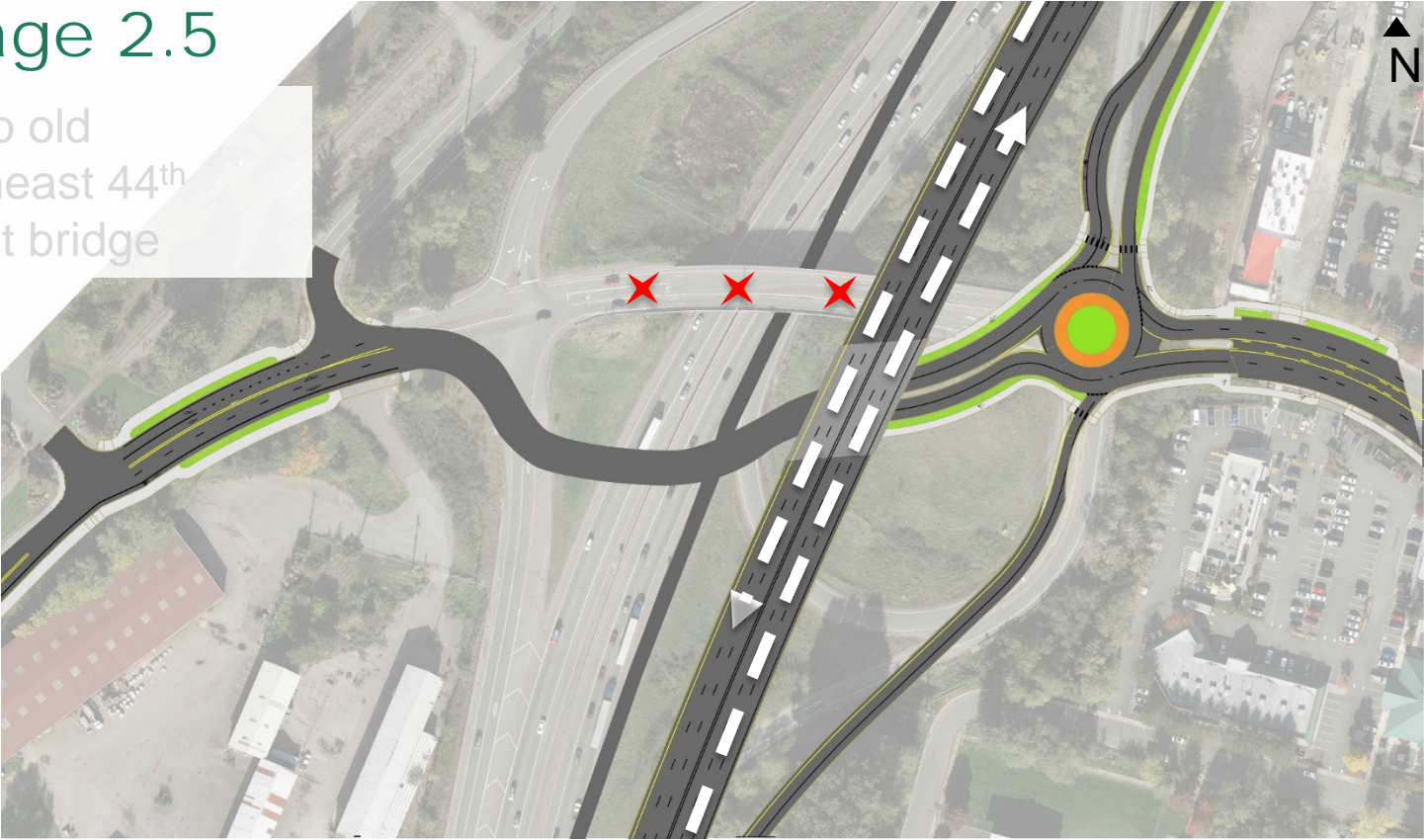
Renton to Bellevue: NE 44th Street Interchange Stage 1

- New northbound I-405 on-ramp and reconfigured Lake Washington Blvd
- Old northbound On-ramp closed

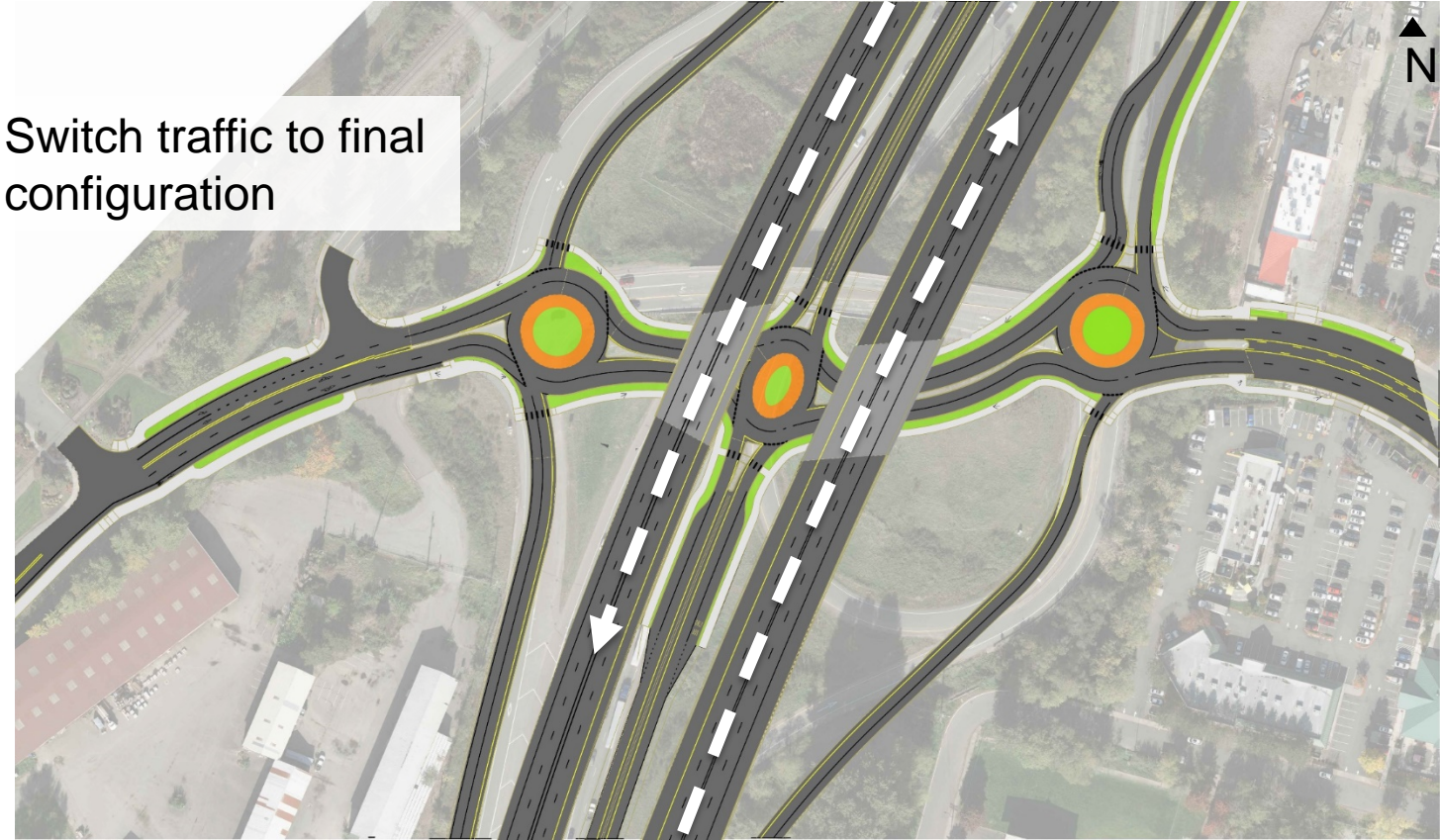


Renton to Bellevue: NE 44th Street Interchange Stage 2.5

Demo old
Northeast 44th
Street bridge



Renton to Bellevue: NE 44th Street Interchange Final



Switch traffic to final configuration



Meeting Topics

June 2020 Meeting

- April 2020 Postponed
- State of WSDOT
- WSDOT Traffic/Toll Trends
- Sound Transit Realignment
- I-405/SR 167 Corridor Update

Fall 2020 Meeting

- State of WSDOT
- Corridor Traffic/Toll Trends
- Sound Transit Realignment
- Partner Updates
- I-405/SR 167 Corridor Update