

I-405 Express Toll Lanes Six Month Update

1. Winter 2016 (Jan. 1 - March 31, 2016)

THIS REPORT COVERS DATA FROM WINTER 2016 (JANUARY - MARCH 2016) IN COMPARISON TO WINTER 2015 (JANUARY - MARCH 2015) AND IN SOME PLACES FALL 2015 (OCTOBER - DECEMBER 2015).

The Washington State Department of Transportation (WSDOT) launched 17 miles of express toll lanes on Interstate 405 between the cities of Bellevue and Lynnwood on September 27, 2015. This update includes data and observations from months four through six (January - March 2016) of the first year of operations. In addition to data provided in the three-month update, this update reports on the legislative requirement to maintain express toll lane speed at 45 miles per hour (mph) during peak periods and revenue-related metrics. WSDOT will also provide a nine-month update in late summer 2016 and a one-year report at the end of 2016.

Background: The Puget Sound Regional Council projected that over one million people will move to the region in the next 25 years, with a high concentration in areas served by I-405. I-405 has long been considered one of the state's most congested corridors with the HOV lanes often as congested as the general purpose lanes. In 2011, the state Legislature authorized express toll lanes on I-405 between NE 6th Street in Bellevue and I-5 in Lynnwood to provide a more reliable trip for transit, vanpools and carpools; to provide a choice for non-carpool drivers to pay a toll for a faster trip when they need it; and to create a sustainable solution to keep traffic moving.



Express toll lanes highlights from the first six months of operations, the green column on the left indicates cumulative data since the lanes opened on Sept. 27, 2015. The data on the right hand side of the infographic is from the Jan-March 2016 months of operation.

2. Six-month performance summary

Overall, demand for the express toll lanes is high, with more than 7.5 million trips made by 782,000 drivers in the first six months. That is equivalent to one in every 10 vehicles in Washington state.

During winter 2016 (Jan. 1 - March 31, 2016), data shows the I-405 express toll lanes are providing 48,000 faster, more reliable trips each day for 34,000 toll paying customers, 14,000 toll exempt carpools, over 3,000 vanpool riders, and nearly 8,000 bus riders. Drivers choosing to use the express toll lanes during winter 2016 saved an average of 12 minutes during peak commute times compared to the general purpose traffic, for **an average toll of \$2.40**. For the first time since 2011, the I-405 HOV lane, now express toll lane, is **meeting or exceeding state mandated HOV lane speed requirements of 45 mph, 90 percent of the time during peak travel periods**.

Some areas of the corridor have experienced slower speeds since express toll lanes opened, namely northbound trips in the general purpose lanes between SR 522 and SR 527. In that area, I-405 narrows from five lanes to three lanes, which amplifies existing congestion. However, the express toll lanes are moving more vehicles throughout the full corridor than the HOV lanes were last year. For example, for northbound travel near SR 522, the express toll lanes are moving about 34 percent more vehicles during peak periods than 2015.

In response to ongoing driver feedback, WSDOT is working to expedite several adjustments to improve I-405 traffic performance in problem areas. (see Section 4).

3. Express toll lanes overview

Express toll lanes history

U.S. Census data shows that over the last 10 years, Seattle's population grew seven percent, while the population on the Eastside, from roughly the Snohomish County line to Newcastle and everything east of Lake Washington to the crest of the Cascades, increased 15 percent. With this increase in population, we saw corresponding congestion on I-405 causing 200 or more days a year when speeds are below 45 mph in the HOV lane on southbound I-405, south of SR 527.

The I-405 express toll lanes are the result of more than a decade of planning and coordination between the state and local communities along the I-405 corridor. In 1999, WSDOT began working with the public, employers, cities, counties, and regional planning agencies to develop the I-405 Master Plan, a balanced, multimodal transportation plan for the Eastside. In 2002, WSDOT, King County, Sound Transit, the Federal Transit Authority and Federal Highway Administration reached consensus for a strategy to manage congestion, improve reliability, and increase capacity throughout the 30-mile corridor, including more than 150 projects to improve local streets, park and rides and transit.

The state Legislature funded a portion of the I-405 Master Plan through the 2003 Nickel and 2005 Transportation Partnership Account, implementing widening in Renton and Kirkland and interchange improvements near Bellevue. However, even with these capacity improvements, I-405 congestion remained, and the HOV lanes were often as congested as the general purpose lanes during peak periods.

In 2011, the state Legislature authorized express toll lanes on the stretch of I-405 between Bellevue and Lynnwood. Specifically, they authorized two express toll lanes in each direction between Bellevue and Bothell (dual lane section) and one express toll lane in each direction between Bothell and I-5 in Lynnwood (single lane section). The long-term corridor vision includes a 40-mile express toll lane system between SR 167 at the Pierce/King County line and the I-405/I-5 interchange in Lynnwood.

How do the I-405 express toll lanes work?

Express toll lanes use dynamic pricing to manage congestion, which means toll rates adjust with traffic conditions to keep the express toll lanes moving at speeds of at least 45 mph. Non-carpools can pay a toll to enter the lane, and they pay the rate they see upon entering. In March 2015, the Washington State Transportation Commission approved a minimum toll rate of 75 cents and a maximum of \$10. Transit, vanpools, motorcycles, and carpools with a Flex Pass in HOV mode and the correct number of passengers can use the express toll lanes toll-free. The Transportation Commission also requires three passengers to travel toll-free during peak travel times on weekdays (5 to 9 a.m. and 3 to 7 p.m.) and two passengers all other times.

In March 2016, WSDOT and the Transportation Commission determined that the express toll lanes should only operate on weekdays between 5 a.m. and 7 p.m.

4. Operational improvements

Changes to hours of toll operation

In February 2016, Governor Jay Inslee and the state Legislature requested WSDOT to make changes to the I-405 express toll lanes system, including the hours of operation. After careful evaluation, WSDOT and the Transportation Commission agreed that effective March 18, 2016, tolling will be in effect on the express toll lanes on weekdays only from 5 a.m. to 7 p.m. On weeknights, weekends and six major holidays, the express toll lanes are free and open to all traffic.

While it is still too early to draw conclusions, WSDOT has observed improved traffic performance since removing tolls on nights and weekends. Early data from the end of March 2016 indicates that weekend speeds and volumes returned to pre-tolling levels through most of the corridor, and weeknight use of the express toll lanes has slightly increased in the 7 p.m. hour when the lanes are open to all.

Express toll lane improvements

In addition to the hours of operation change, the Governor and WSDOT conferred on multiple changes to increase capacity and improve operations in the express toll lanes system.

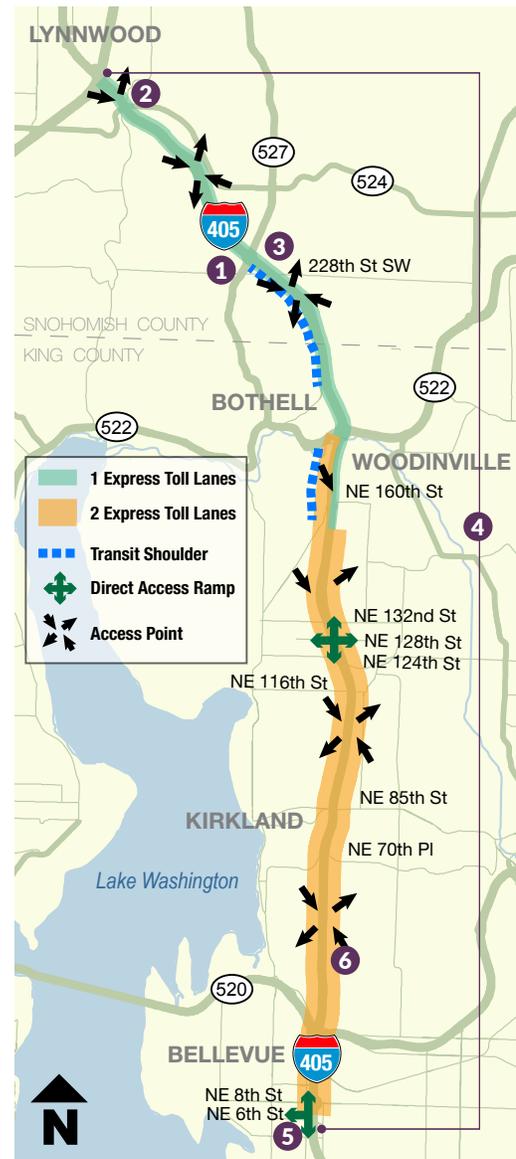
Between January and March 2016, WSDOT:

- 1 Lengthened the southbound access point at SR 527 to allow drivers additional time to merge in and out of the express toll lanes.
- 2 Lengthened the northbound access point near Lynnwood to allow drivers additional time to merge to I-5.
- 3 Adjusted striping and/or added additional pavement markings at several locations to better define the express toll lanes.
- 4 Adjusted the toll rate algorithm to keep the express toll lane traffic moving.
- 5 Added pavement markings on southbound I-405 at NE 6th Street to clarify which lane exits to NE 6th Street and which lane continues onto southbound I-405.
- 6 Lengthened the northbound access point at SR 520 and changed the access type from a weave lane to a skip stripe to provide more open access to the express toll lanes.

On-going adjustments include:

- Improved striping and signage,
- Longer access points that make it easier for drivers to merge into the toll lanes, and
- Algorithm modifications designed to manage demand and keep express toll lane traffic moving.

Proposed adjustments requiring further evaluation include new northbound merge-and-weave lanes near SR 520 and northbound hard shoulder running between SR 527 and I-5 to address limited capacity in the single-lane section.



5. Legislative performance measures

In the authorizing legislation for I-405 in 2011, (RCW 47.56.880), the Legislature directed WSDOT to monitor and report on seven performance metrics on an annual basis.

These performance metrics are listed below with observational updates on each metric.

✓ Meeting Objectives & Accomplishments

| | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>IMPROVE SPEED AND RELIABILITY</p> <ul style="list-style-type: none">✓ Express toll lane speeds are 45 mph or faster 90 percent of the time during peak periods✓ Travel times improved in both general purpose and express toll lanes for full length trips  | <p>DEMONSTRATED ABILITY TO COVER OPERATING EXPENSES </p> <ul style="list-style-type: none">✓ Express toll lanes on track to generate revenue to cover operating costs✓ Express toll lane usage is 33 percent above projected use with 48,000+ daily trips |
| <p>LOCAL STREETS BENEFIT</p> <ul style="list-style-type: none">✓ Adjacent local streets and state highways travel times and volumes have not changed much since before tolling, monitoring is ongoing | <p>INCREASE TRANSIT AND VANPOOL RIDERSHIP</p> <ul style="list-style-type: none">✓ Ridership has increased for King County Metro (+10 percent) and Community Transit (+3 percent)✓ Vanpools ridership remains strong for both King County Metro and Community Transit with 350+ vans and 3,300+ riders per day  |

For more in-depth findings, the table below matches each legislative metric with a corresponding section of this update.

| LEGISLATIVE MONITORING REQUIREMENT | REPORT SECTION REFERENCE |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| a. Whether the express toll lanes maintain speeds of 45 miles per hour at least 90 percent of the time during peak periods.* | See Section 10 – includes percent of time the express toll lanes are moving traffic at 45 miles per hour or faster. |
| b. Whether the average traffic speed changed in the general purpose lanes. | See Section 8 – includes average speed and travel time trends for the general purpose lanes. |
| c. Whether transit ridership changed. | See Section 17 – includes preliminary transit ridership and travel time findings. |
| d. Whether the actual use of the express toll lanes is consistent with the projected use. | See Section 13 – includes comparison of forecasted and reported express toll lane trips. |
| e. Whether the express toll lanes generated sufficient revenue to pay for all I-405 express toll lane operating costs.* | See Section 14 – includes preliminary revenue and expenditure results. |
| f. Whether travel times and volumes have increased or decreased on adjacent local streets and state highways. | See Section 11 – includes overview of local agency coordination and arterial traffic monitoring. |
| g. Whether the actual gross revenues are consistent with projected gross revenues as identified in the fiscal note for Engrossed House Bill No. 1382 distributed by the office of financial management on March 15, 2011. | See Section 15 – includes comparison of the preliminary revenue findings to the 2011 fiscal note. |

**Note: per the legislative direction, the revenue and express toll lane speed requirements must be achieved within the first two years of operations.*

6. Performance expectations in the first six months

At six months of operations, the I-405 express toll lanes are still in what is referred to as a “ramp-up” period. There are more than 30 express toll lane systems around the United States, and in each case, it has taken up to a year for drivers to adjust and for traffic patterns to reach a new normal. The length of a ramp-up period varies in relationship to both complexity of the express toll lane system, and how familiar drivers are with similar toll facilities. WSDOT anticipated a ramp-up period of up to one year after the launch of the I-405 express toll lanes.

7. Express toll lane trip trends

Demand for the express toll lanes is higher than forecast, with over 7.5 million trips in the first six months. Overall, *Good To Go!* pass-based trips (toll exempt and *Good To Go!* pass combined) made up about 78 percent of weekday and 80 percent of weekend express toll lane trips, up from 70 percent and 68 percent in fall 2015.

There are three categories of trips:

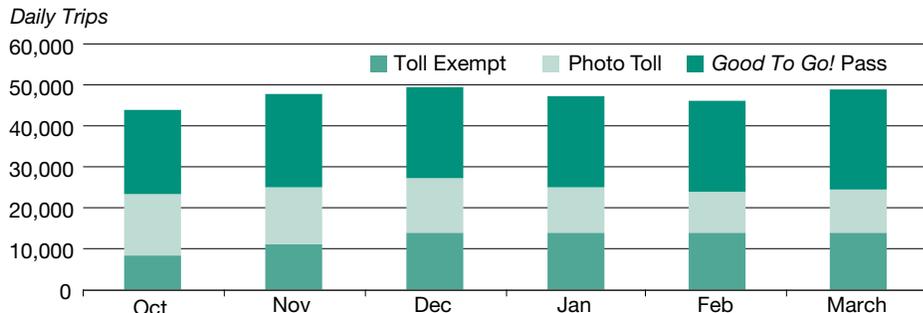
- **Toll exempt:** Carpools* traveling toll-free with a Flex Pass set to HOV mode, and Motorcycles with a Motorcycle Pass.
 - > * Toll exempt carpools have three or more passengers during peak periods (Monday through Friday, 5-9 a.m. and 3-7 p.m.), and two or more passengers all other operating hours.
- **Photo toll:** Non-carpools who pay the toll through a photo of the vehicle license plate. There are two types of photo tolling:
 - > Pay By Plate - License plates registered to a *Good To Go!* account; drivers are charged an additional 25 cent fee per trip.
 - > Pay By Mail - Drivers without a *Good To Go!* account receive toll bills through the mail for an additional \$2 toll per trip.
- ***Good To Go!* pass:** Non-carpools that pay a toll using any *Good To Go!* pass installed in their vehicle; this method is the most inexpensive way to pay a toll.

During winter 2016, data shows the I-405 express toll lanes provided faster, more reliable commutes each day for an average of 34,000 toll-paying customers and nearly 14,000 toll exempt trips each day (not including vanpools and bus trips).

On average, toll paying trips using a *Good To Go!* pass are the most common. WSDOT attributed the higher than projected use of the express toll lanes during the first three months of operations to the availability of the photo toll option. However, the proportion of photo toll trips has been decreasing as more drivers acquire *Good To Go!* passes. Relative to fall 2015, winter 2016 express toll lane trips showed increases in both toll exempt and *Good To Go!* pass-based trips.

Note: all express toll lane data for this section is specific to trips that occurred during the days and hours when tolling was in effect.

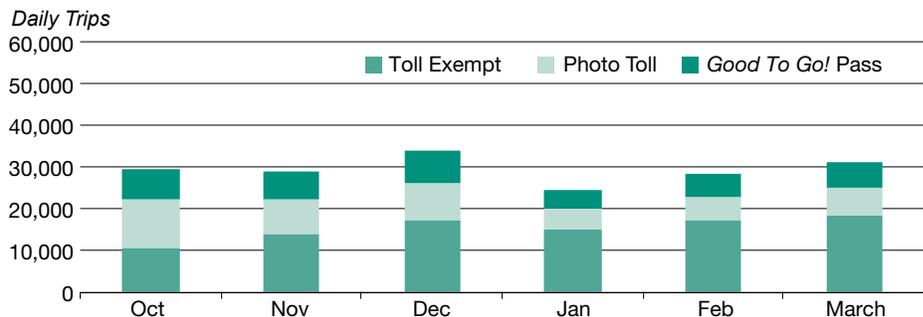
Average Weekday Trips by Type October 1, 2015 to March 31, 2016



Comparison of the split of express toll lane trip types relative to the average daily trip total on weekdays.

During winter 2016, toll exempt trips made up about 29 percent of weekday express toll lane trips on average, an increase from 24 percent in fall 2015. The remaining 71 percent of trips include solo drivers as well as vehicles with two person carpools, or three person carpools without a Flex Pass. WSDOT will conduct vehicle occupancy counts in summer 2016 to collect more information on vehicle occupancy. Prior to the hours of operation change on March 18, toll exempt trips made up 60 percent of weekend trips in the express toll lanes, compared to 45 percent in fall 2015.

Average Weekend Trips by Type October 1, 2015 to March 31, 2016



Comparison of the split of express toll lane trip types relative to the average daily trip total for weekends until March 13, 2016 after which tolling was no longer in effect on the weekends.

Overall, Good To Go! pass-based trips (toll exempt and Good To Go! pass combined) made up about 78 percent of weekday and 80 percent of weekend express toll lane trips, up from 70 percent and 68 percent in fall 2015.

8. Corridor travel times and average speeds

For this update, winter 2016 volumes, speeds, and travel times were analyzed and compared to winter (January to March) 2015. (Note: No adjustments for holidays or irregular traffic events were made in these comparisons.) In most areas between Bellevue and Lynnwood, I-405 is moving more vehicles at faster speeds during peak commute periods. The express toll lanes move vehicles an average of six mph faster during the southbound morning peak period and 14 mph faster during the northbound evening peak period. Overall, the express toll lanes continue to provide travel time savings relative to the general purpose lanes. WSDOT has also observed peak period travel time savings across all lanes, particularly between Bellevue and Bothell.

Individual experiences may vary, and not all areas have experienced travel speed improvements. While the dual-lane segment experienced faster travel times for both general purpose lanes and express toll lanes, limited capacity between SR 522 and I-5 resulted in negligible travel time and speed benefits in winter 2016. See below for segment and lane type travel time details.

The table below compares peak period entire corridor average speeds from winter 2015 to winter 2016.

Average weekday peak period speeds improved across all lanes compared to winter 2015 for the full corridor trip.

| | Southbound Morning Peak | | | Northbound Evening Peak | | |
|----------------------------------------|-------------------------|-------------|--------|-------------------------|-------------|--------|
| | Winter 2015 | Winter 2016 | Change | Winter 2015 | Winter 2016 | Change |
| General Purpose average speed (mph) | 28 | 34 | ↑ +23% | 28 | 32 | ↑ +11% |
| Express toll lanes average speed (mph) | 50 | 56 | ↑ +10% | 43 | 57 | ↑ +33% |

Weekday travel times for southbound general purpose lanes and express toll lanes

Drivers headed southbound through the full corridor during the morning commute (5-9 a.m.) during winter 2016 experienced an average travel time improvement of six minutes in the general purpose lanes and two minutes in the express toll lanes compared to the general purpose lanes and HOV lane during winter 2015.

- For the general purpose lanes, travel times were four minutes faster in the dual-lane section and two minutes faster in the single-lane section of the corridor.
- In the express toll lanes, travel times were two minutes faster in the dual-lane section of the corridor and approximately the same in the single-lane section of the corridor.

During the winter 2016 weekday morning peak period, the express toll lanes saved southbound drivers traveling the full length of the express toll lanes corridor an average of 10 minutes over the general purpose lanes.

Weekday travel times for northbound general purpose lanes and express toll lanes

Drivers headed northbound through the full corridor during the evening commute (3-7 p.m.) experienced an average travel time improvement of three minutes in the general purpose lanes and five minutes in the express toll lanes compared to winter 2015.

- For the general purpose lanes, travel times were six minutes faster in the dual-lane section and three minutes slower in the single-lane section of the corridor.
- In the express toll lanes, travel times were five minutes faster in the dual-lane section of the corridor and approximately the same in the single-lane section of the corridor.

During the winter 2016 weekday evening peak period, the express toll lanes saved northbound drivers traveling the full length of the express toll lanes corridor an average of 13 minutes over the general purpose lanes.

Weekend travel times for southbound and northbound general purpose lanes

Drivers in the general purpose lanes experienced similar average weekend travel times in winter 2016 and winter 2015.

9. Weekday and weekend volumes

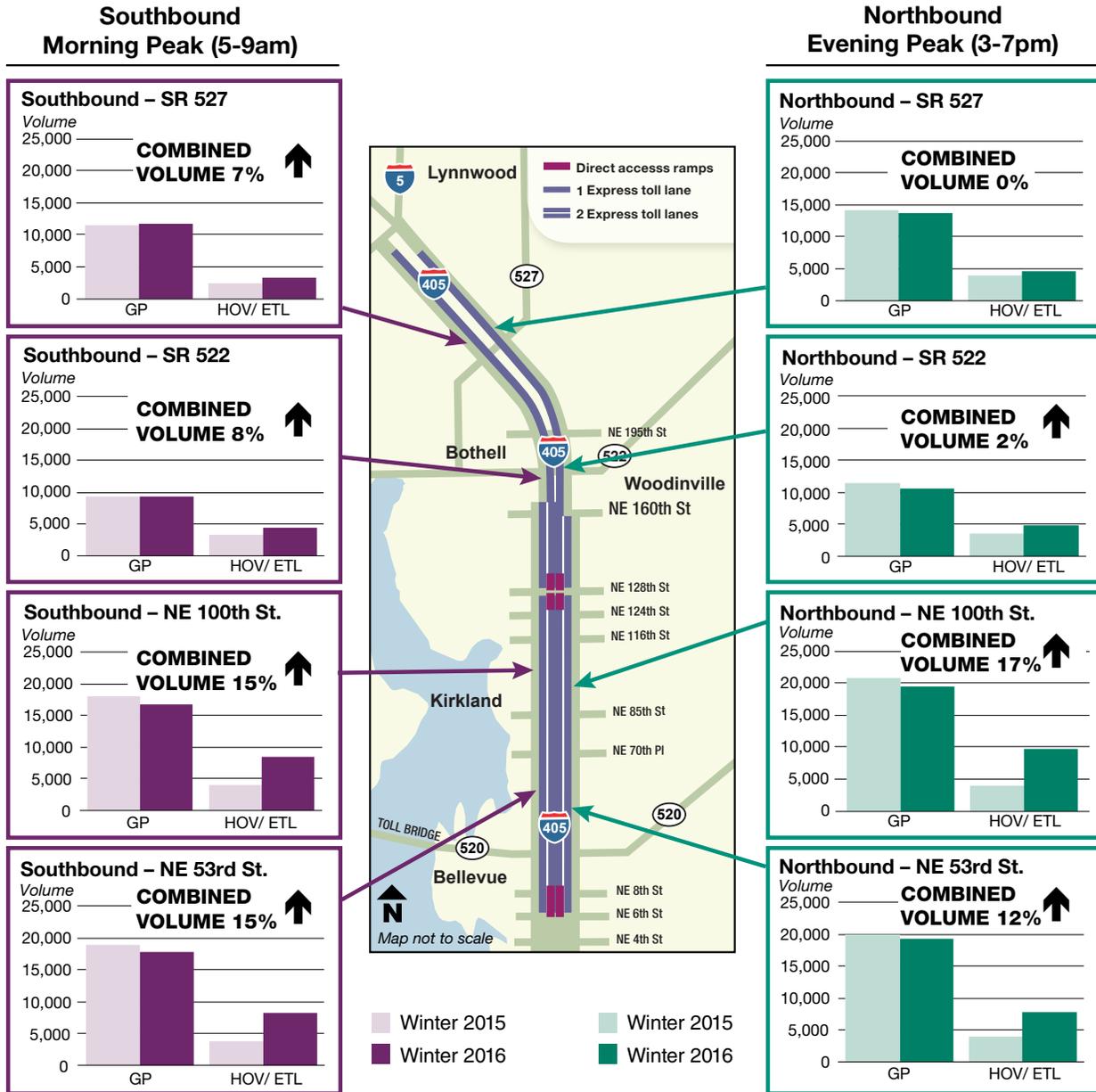
Using sensors in the roadway, WSDOT collected traffic counts on the stretch of I-405 and on and off-ramps between Bellevue and Lynnwood. Volumes were reported at eight sample locations, four in the northbound direction, and four in the southbound direction.

WSDOT observed the following trends for weekday peak period traffic volumes, comparing winter 2016 to winter 2015:

- At most locations, more vehicles are moving through the corridor during peak periods primarily due to increases in traffic carried in the express toll lanes, compared to winter 2015.
- The northbound evening single-lane section of the express toll lane also experienced greater volumes, which had not occurred in fall 2015.
- In most cases, the increased peak period volume was even higher in the most congested single peak hour (7:15 – 8:15 a.m. southbound, 4:25 – 5:25 p.m. northbound).
- Express toll lane weekend traffic volumes were lower in winter 2016 than HOV lane weekend volumes in winter 2015. Following the toll hours of operation change in mid-March 2016, which opened the lanes to all during nights and weekends, weekend express toll lane volumes increased throughout the corridor.
- General purpose lane volumes showed slight decreases during the peak periods in multiple locations, especially along the dual-lane section.

The graphs below illustrate the peak period, peak direction trends for the eight sample volume locations.

I-405 Peak Period Traffic Volumes at Sample Locations – Winter 2015 vs Winter 2016



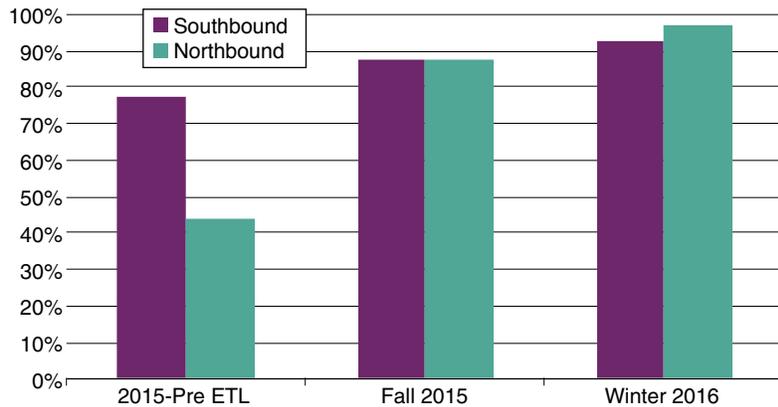
10. Percent of time express toll lanes are meeting 45 miles per hour

One goal of the express toll lanes is to keep peak period (5-9 a.m. and 3-7 p.m. Monday-Friday) traffic flowing at a speed of at least 45 mph 90 percent of the time, giving drivers an option for a reliable trip when they need it most. The express toll lanes have met the target goal of 45 mph an average of 91 percent of the time since the start of operations.

After launch, WSDOT closely monitored traffic operations and toll rate algorithm trends, making several adjustments to the algorithm to improve responsiveness and reliability. These changes resulted in improved express toll lane speeds during peak periods. WSDOT will continue to evaluate operations and look for improvements to provide travel time reliability.

I-405 HOV and Express Toll Lane Performance

Percentage of Peak Period when speeds are > 45 miles per hour

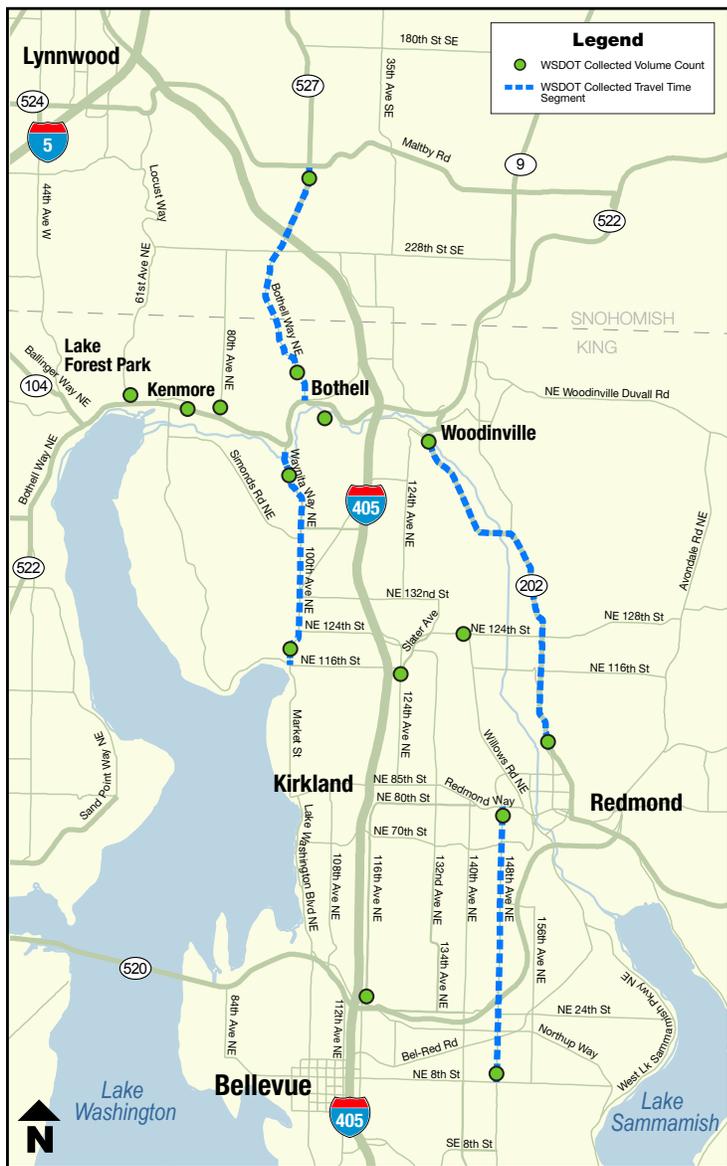


The express toll lanes met the target goal of 45 mph an average of 91 percent of the time since the start of operations.

11. Local arterial traffic

WSDOT has been working with cities along the corridor to monitor the potential effects of express toll lanes on local streets. Most agencies reported no noticeable changes to traffic conditions since launch.

In August 2015, WSDOT collected travel times and volumes on arterial routes parallel to I-405, with plans to collect the same data in August 2016 for comparison. Interim volumes and travel times were collected in February 2016 and showed similar trends compared to the August pre-tolling conditions.



“Woodinville staff took traffic counts at seven locations, prior to tolling and again in late January. “In six out of the seven spots, daily traffic volumes dropped significantly, anywhere from 6 to 40 percent. The one street it did go up on was 195th by the high school.”

- Woodinville Public Works Director Tom Hansen, The Woodinville Weekly, March 21, 2016.

“The direct effects of I-405 express lane tolling on Kenmore have been minimal, if any. Comparisons of the data pre- and post-tolling showed only expected fluctuations in volumes and travel times, and no consistent increases from the time that tolling was implemented. Based on the data collected, significant regional growth, construction activity and tolling have all contributed to changes in Kenmore traffic volumes and travel times over the past 12+ months.”

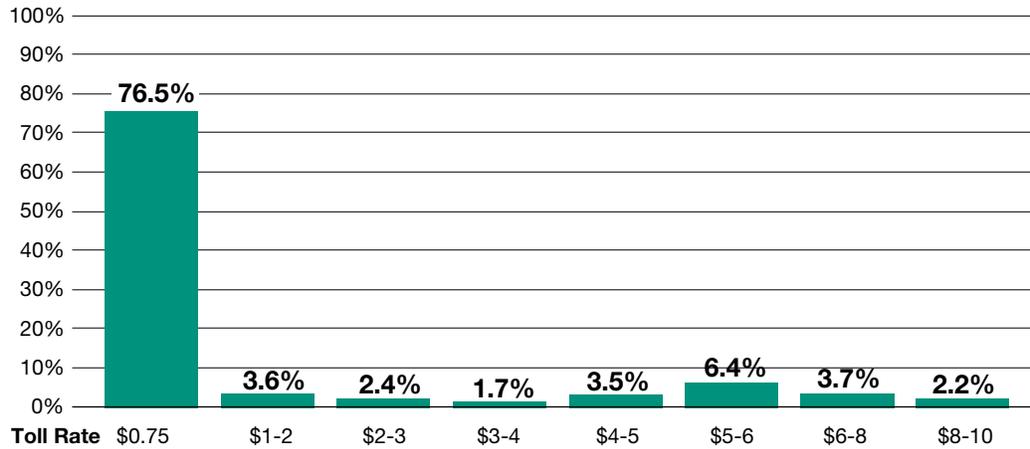
- Kenmore Traffic Engineer Brett Schock, April 28, 2016.

12. Toll rates

In March 2015, the Transportation Commission approved a minimum toll rate of 75 cents and a maximum of \$10. During winter 2016, the average toll rate for all toll trips was \$1.69. For the same timeframe, the average toll for peak period, peak direction trips was \$2.40. WSDOT has observed a trend between increased use of the express toll lanes and rising average toll rates since the express toll lanes opened. As a reminder, tolls rise as the lanes fill up to keep traffic moving at 45 mph during peak periods.

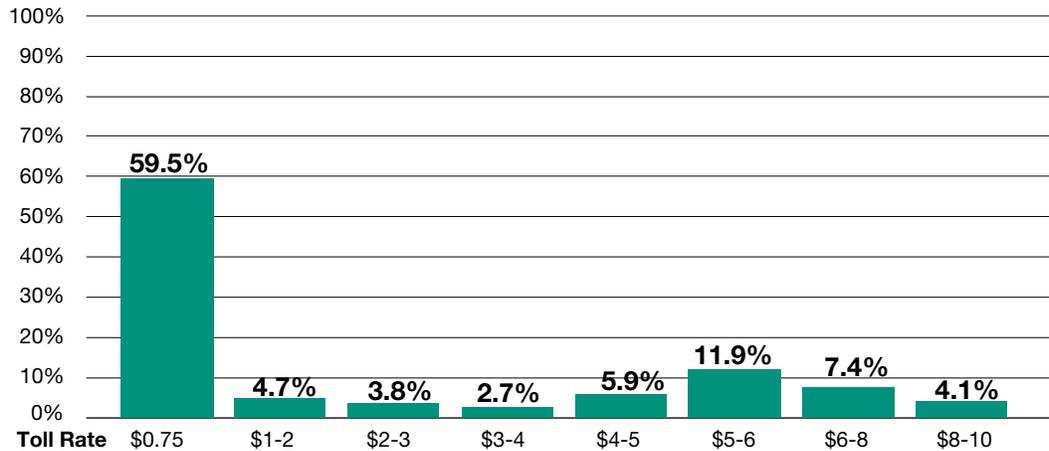
During winter 2016, of the toll paying trips most drivers (84 percent) paid \$4 or less, and three out of four paid the minimum of 75 cents. As more drivers continue to use the express toll lanes, during this time period, toll rates have reached the maximum rate of \$10 more frequently during the peak commutes. This trend will be monitored in connection with the performance requirement for express toll lanes to operate at 45 mph 90 percent of the time during the peak periods.

Percent of I-405 Toll Trips by Rate Category
January 1, 2016 through March 31, 2016



This chart shows the average Good To Go! pass toll rates for all tolled trips in both directions during winter 2016.

Percent of Peak Period (Southbound 5-9 a.m. and Northbound 3-7 p.m.)
I-405 Toll Trips by Rate Category
January 1, 2016 through March 31, 2016



13. Forecast versus actual use

Winter 2016 traffic volumes in the I-405 express toll lanes exceeded the six-month forecast. The number of toll trips (with and without a *Good To Go!* pass) continued to be higher than forecast, while the number of toll exempt carpool trips were lower than forecast.

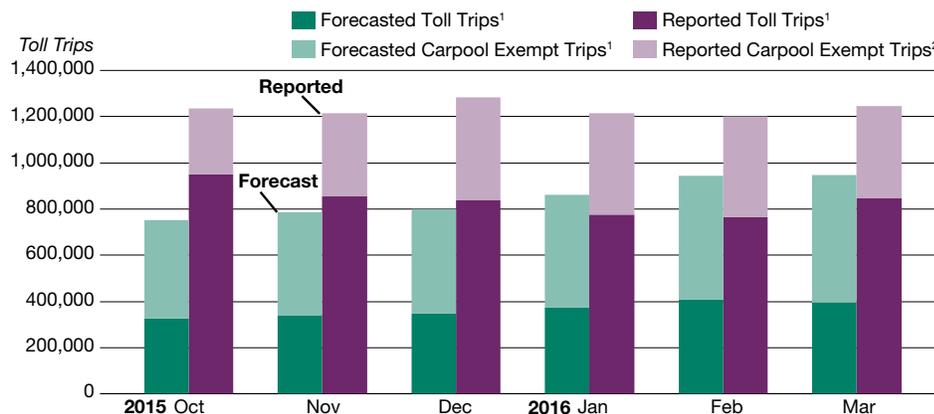
WSDOT completed a planning level traffic and revenue study in 2012 which included annual toll and toll exempt trips, as well as a toll revenue forecast. Annual forecasts were developed taking into consideration the one-year ramp-up period for express toll lanes and the seasonal shifts in traffic volumes. The ramp-up factor is associated to the period of time it takes drivers to become familiar with the facility and obtain a *Good To Go!* pass and account. The seasonality factor is derived from historical I-405 general purpose lane traffic data, which provides an indication of monthly travel behavior on the roadway.

Some potential reasons that the express toll lane trip forecast has varied from the actual trips include the following:

- WSDOT is one of the first agencies to offer a Pay By Mail option for express toll lanes so comparative information was limited.
- The forecast was completed in 2012, before recent strong growth in the regional economy, specifically on the east side of Lake Washington, contributed to the increase in overall traffic on I-405.
- I-405 provides one of the first operational examples in the United States of variable carpool requirements by time of day, another area where comparative information was limited.

The chart below shows monthly forecasts as compared to actual express toll lane trips.

Forecast and Reported I-405 Express Toll Lane Trips



Notes:

1 March 18 - July 31 Forecast values based on EAG Scenario C Revised with the Following Key Assumptions:

\$0.25 Pay By Plate Fee | \$2 Pay By Mail Toll Increment | \$0.75 Fixed Minimum Toll | No Tolling Nights (7:00PM-5:00AM) and Weekends | 3+ Free for 8 Hours Peak | 2+ Free Off-Peak

October 1 - March 17 Forecast values based on EAG Scenario C Revised with the Following Key Assumptions:

\$0.25 Pay By Plate Fee | \$2 Pay By Mail Toll Increment | \$0.75 Fixed Minimum Toll | 24/7 Operations | 3+ Free for 8 Hours Peak | 2+ Free Off-Peak

2 Reported values are based on total monthly trips adjusted for non-revenue and duplicate trips. HOV volumes include operations during toll hours only.

3 Trips by payment method are based on values extracted from the monthly Toll Business Report and are subject to change as transactions are resolved.

14. Express toll lane revenue and expenses

The state Legislature decided I-405 express toll lane revenue should cover facility operation and maintenance costs, and any additional revenue beyond operational costs will be reinvested back in to the I-405 corridor. Toll revenue is appropriated by the Legislature and monitored by the Office of Financial Management.

WSDOT provides quarterly financial statements for each active toll facility. As of March 31, 2016, the I-405 express toll lanes generated \$9.8 million in revenue, including \$7.6 million toll revenue, \$1.6 million in transponder revenue, and \$600,000 in other revenues. Operation and maintenance costs were 3.3 million. Future operation, maintenance and equipment cost are expected to increase as charges for these major expenditures began in late March 2016.

The financial statement shows that actual net revenue exceeded forecasted net revenue for the second quarter in a row; however, as stated, certain operation costs were not represented. The fourth quarter statement, to be issued later in 2016, will be more representative of the overall net revenue potential generated by the express toll lanes.

15. Comparison of actual and projected gross revenue

The fiscal note for Engrossed House Bill No. 1382 distributed by the Office of Financial Management on March 15, 2011 estimated that gross toll revenue for the express toll lanes for the first six-month period of operations would range from \$3.3 million to \$11 million under the scenario in which three-person carpools were exempt from tolls.

The actual gross toll revenue for the first six-month period was \$7.6 million, consistent with March 2011 estimate.

The fiscal note was developed before the Transportation Commission adopted the I-405 express toll lanes policies. Some of the assumptions (such as the hours of operation or the maximum toll rate) in the fiscal note were different from current tolling policies. Below is a brief summary of main assumption differences:

| | Fiscal Note Assumption | Adopted Policy |
|--------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------|
| Minimum Toll | \$1.00 | \$0.75 |
| Maximum Toll | No toll cap | \$10.00 |
| Hours of Operation | 5 am to 8 pm 7-days a week | 24 hours per day ¹ |
| Toll Occupancy Exemption | HOV 3+ | HOV 3 + during weekday peak hours ² ; HOV 2+ during weekday off peak hours and weekend. |

Notes:

1 From September 27, 2015 to March 17, 2016, I-405 ETLs operated 24 hours per day. Starting from March 18, 2016, tolls are waived for night-time (7 pm to 5 am), weekends, and major holidays.

2 Weekday peak hours: 5-9 am & 3-7 pm.

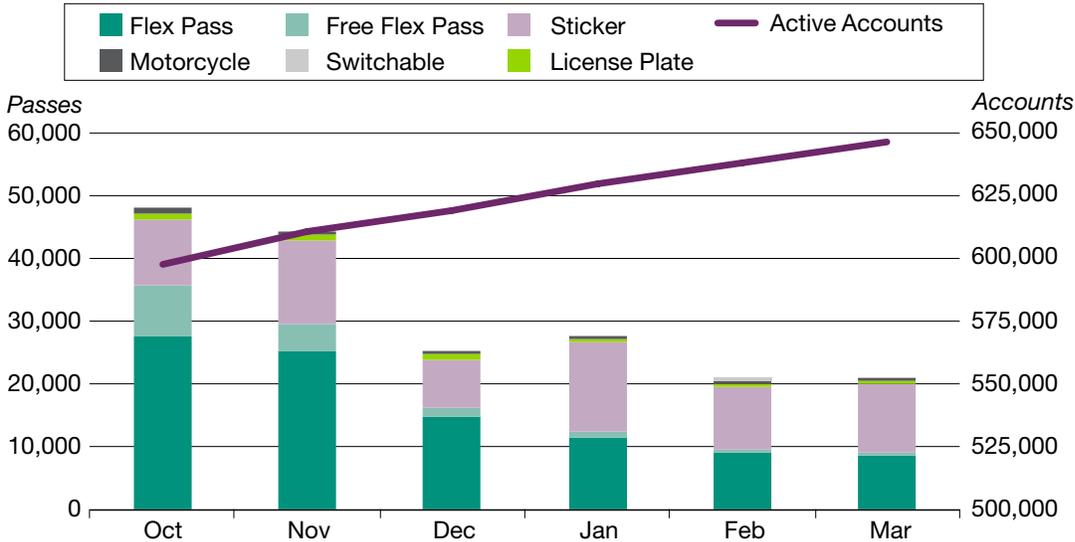
16. Customer service

This update includes general customer service trends for fall 2015 and winter 2016, for all *Good To Go!* customers and facilities.

New accounts and passes

In the months after the express toll lanes launched, the number of customers opening new *Good To Go!* accounts spiked and eventually leveled off during subsequent months of operations. Between January and March 2016, Flex Pass sales tapered off to about the same volume as sticker pass sales. The growth rate of accounts dropped to levels seen earlier in 2015 prior to I-405 tolling.

Active Accounts & Passes Sold
October 2015 to March 2016 Monthly Totals



Through winter 2016, pass sales and new accounts has leveled off to before tolling levels.

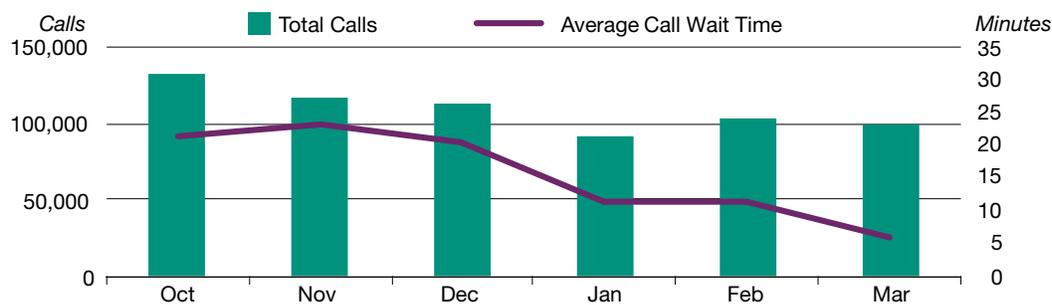
Call center activity

Total calls to the *Good To Go!* customer service center overall have decreased in the winter months compared to the peak levels in fall 2015, but remain well above typical call volumes from winter 2015. During winter 2016 WSDOT worked with it's vendor to expand capacity at the Seattle call center and are in the process of hiring and training additional customer service representatives. The monthly average call wait time improved throughout the winter months, down to about six minutes in March.

Between January and March 2016, WSDOT added 18 new seats to the Seattle call center and hired 15 new call center representatives.

Call Center Statistics – Oct 2015

March 2016 Monthly Totals



Through winter 2015, incoming calls dropped slightly and call waits times dropped significantly, back down to six minute wait times.

17. Transit and vanpools

WSDOT works with regional transit agencies King County Metro and Community Transit to monitor transit performance in the I-405 express toll lanes. Both Community Transit and King County Metro operate Sound Transit routes on I-405.

In the first six months of operations, each transit agency reported increased ridership on routes operating on I-405:

- Community Transit reported an increase in average daily ridership of approximately three percent and mixed results on travel times, averaging between four minutes slower to one minute faster when compared to winter 2015.
- King County Metro reported an increase of approximately 10 percent in peak period ridership compared to winter 2015. Travel times for King County Metro showed an improvement for most routes, averaging between two and 10 minutes faster for routes that travel the express toll lane corridor.

In addition, King County Metro and Community Transit combined have over 350 vanpools currently operating on the corridor, which carry approximately 3,300 vanpool riders. Vanpool performance is reflected in the overall performance of the express toll lanes.

18. Enforcement

The Washington State Patrol (WSP) provides enforcement along the I-405 express toll lanes. During winter 2016, troopers issued about 1,000 citations, including citations for drivers crossing over the double white lines, incorrect HOV declaration, and exiting the lane to avoid paying a toll. Overall, the number of citations decreased from about 1,500 issued during fall 2015.

19. Collisions

Express toll lanes have significantly changed how I-405 operates. WSDOT is monitoring collision patterns for overall trends and input to operational adjustments for potential safety improvements.

Driver safety is WSDOT's top priority. WSDOT is closely monitoring traffic to see how drivers are adjusting and will continue to partner with WSP in collision data collection.

20. Next steps

Over the next six months, WSDOT will continue to compile data, make improvements, and conduct public outreach around the I-405 express toll lanes.

Through the next six months, WSDOT staff will:

- Develop a strategy to address limited capacity in single express toll lane section (SR 522 to I-5)
- Conduct follow-up vehicle occupancy counts in summer 2016 to compare both occupancy observations with typical driver declarations and to measure the number of people moving through the corridor.
- Continue to work with local jurisdictions to gather information about the effects of express toll lanes on local streets, with new data to be collected in May and August 2016.
- Issue nine-month and one-year reports for the I-405 express toll lanes.

FOR MORE INFORMATION

Visit GoodToGo405.org or contact us at GoodToGoTolling@wsdot.wa.gov

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